



City of Tukwila
**Finance and Governance
 Committee**

- ◆ De'Sean Quinn, Chair
- ◆ Kate Kruller
- ◆ Cynthia Delostrinos Johnson

<u>Distribution:</u>	
D. Quinn	Mayor Ekberg
K. Kruller	D. Cline
C. Delostrinos Johnson	R. Bianchi
T. McLeod	C. O'Flaherty
K. Hougardy	A. Youn
M. Abdi	L. Humphrey
T. Sharp	

AGENDA

MONDAY, AUGUST 22, 2022 – 5:30 PM

THIS MEETING WILL BE CONDUCTED BOTH ON-SITE AT TUKWILA CITY HALL AND ALSO VIRTUALLY.

**ON-SITE PRESENCE WILL BE IN THE DUWAMISH CONFERENCE ROOM
 (2ND FLOOR, 6300 SOUTHCENTER BOULEVARD)**

**THE PHONE NUMBER FOR THE PUBLIC TO PARTICIPATE IN THIS
 MEETING IS: 1-253-292-9750, Access Code 49933731#**

Click here to: [Join Microsoft Teams Meeting](#)

For Technical Support during the meeting call: 1-206-433-7155.

Item	Recommended Action	
1. BUSINESS AGENDA		
a. A lease agreement for City printers and copiers. <i>Mike Marcum, Technical Operations Supervisor</i>	a. Forward to 9/12 Special Meeting Consent Agenda.	Pg.1
b. Monthly General Fund update. <i>Tony Cullerton, Deputy Finance Director</i>	b. Discussion only.	Pg.11
c. Budget outreach overview and feedback to date. <i>Niesha Fort-Brooks, Community Engagement Manager; and Tony Cullerton, Deputy Finance Director</i>	c. Discussion only.	Pg.15
2. MISCELLANEOUS		

Next Scheduled Meeting: *September 12, 2022*



The City of Tukwila strives to accommodate individuals with disabilities.

Please contact the City Clerk's Office at **206-433-1800** (TukwilaCityClerk@TukwilaWA.gov) for assistance.



INFORMATIONAL MEMORANDUM

TO: **Finance and Governance Committee**

FROM: **Joel Bush, Chief Technology Officer**

BY: **Mike Marcum, Technology Operations Supervisor**

CC: **Mayor Ekberg**

DATE: **08/12/2022**

SUBJECT: **Copier Refinance**

ISSUE

Refinance of City copiers and buyout of currently leased printers.

BACKGROUND

Technology and Innovation Services is seeking Council approval to refinance City copiers coming to term (or have come to term) in 2022 and 2023, for an additional three years. The contract is with Electronic Business Machines, whom the City has partnered with for printer services since 2017.

ANALYSIS

Over the last two years we have seen a sizeable reduction in printing needs as a result of new financial software, digital processing, and hybrid work environment.

Technology and Innovation Services has identified a way to reduce the monetary impacts to the City by reducing the amount of active device leases, while renewing leases for the existing equipment that still has life remaining.

FINANCIAL IMPACT

The contract is to refinance sixteen copiers over a three-year term for a total cost \$107,047.08. Refinancing the fleet of copiers will save the City \$25,692.48 over the three-year term.

- The current lease payments (excluding FD) are \$3,687.21/mo.
- The new equipment lease payment (excluding FD) would be \$2,973.53/mo.

RECOMMENDATION

TIS is seeking approval for a new 36-month equipment lease with Electronic Business Machines. The Finance & Governance Committee is being asked to consider the equipment lease at the August 22, 2022 meeting and forward to the City Council Special Meeting Consent Agenda on September 12, 2022 for Council approval.

ATTACHMENTS

Electronic Business Machines Lease Supplement
Schedule A_Equipment List
Master Lease Reference



Lease Supplement

APPLICATION NO.

LEASE AGREEMENT NO. 107152

SUPPLEMENT NO.

CUSTOMER INFORMATION

Form with fields for FULL LEGAL NAME, STREET ADDRESS, CITY, STATE, ZIP, PHONE, FAX, BILLING NAME, and BILLING STREET ADDRESS.

EQUIPMENT ADDED

Table with columns MAKE/MODEL/ACCESSORIES and SERIAL NO. containing item 1: Please see attached schedule A.

See the attached Schedule A

EQUIPMENT DELETED

Table with columns MAKE/MODEL/ACCESSORIES and SERIAL NO. for deleted equipment.

TERM

For either option below, the start date will be set to be on the same day of the month as for the previous Lease Agreement and/or Supplement(s), unless Customer makes a request for a different start date.

Options for termination date: 1. Mos. Termination date of this Supplement will coincide with the termination date set forth in the Lease Agreement and/or previous Supplement(s) (as applicable). 2. 36 Mos. Termination date will not be set to coincide with any other Lease Agreement or Supplement.

PAYMENT SCHEDULE

Monthly Payment* \$ 2,973.53 *plus applicable taxes

TERMS AND CONDITIONS

You have requested this Supplement to the Lease Agreement (or Supplement) as set forth above. You agree that the Payment on the Supplement is in addition to your original Agreement. Except for the specific provisions set forth above, the original terms and conditions set forth in the Lease Agreement and any personal guaranty(s) shall remain in full force and effect and are incorporated herein by reference.

ACCEPTANCE OF DELIVERY

You certify that all the Equipment listed above has been furnished, that delivery and installation has been fully completed and is satisfactory. Upon you signing below, your promises herein will be irrevocable and unconditional in all respects.

Signature line for Customer (as referenced above) with a red X mark. Includes Date of Delivery field.

CUSTOMER ACCEPTANCE

This is a Supplement to the Agreement identified above between Lessor and Customer, all the terms and conditions of which are incorporated herein. Upon the execution of this Supplement, Customer hereby agrees to lease from Lessor the Equipment described above.

Signature and Title line for Customer (as referenced above). Includes Dated field.

LESSOR ACCEPTANCE

Signature line for Lessor: Electronic Business Machines Company. Includes Dated field.

ADDITIONAL TERMS AND CONDITIONS

- 1. AGREEMENT.** You want us to now provide you the equipment and/or software referenced herein, together with all replacements, parts, repairs, additions and accessions incorporated therein or attached thereto, ("Equipment") and you unconditionally agree to pay us the amounts payable under the terms of this agreement ("Agreement") each period by the due date. This Agreement will begin on the date the Equipment is delivered to you or any later date we designate. If any amount payable to us is past due, you will pay a late charge equal to: 1) the greater of ten (10) cents for each dollar overdue or twenty-six dollars (\$26.00); or 2) the highest lawful charge, if less. Any security deposit will be returned upon full performance. We may charge you a fee of up to \$50.00 for filing, searching and/or titling costs required under the Uniform Commercial Code (UCC) or other laws. If for any reason your check is returned for nonpayment, you will pay us a bad check charge of \$30 or, if less, the maximum charge allowed by law.
- 2. NET AGREEMENT. THIS AGREEMENT IS NON-CANCELABLE FOR THE ENTIRE AGREEMENT TERM. YOU AGREE THAT YOU ARE UNCONDITIONALLY OBLIGATED TO PAY ALL AMOUNTS DUE UNDER THIS AGREEMENT FOR THE ENTIRE TERM. YOU ARE NOT ENTITLED TO REDUCE OR SET-OFF AGAINST AMOUNTS DUE UNDER THIS AGREEMENT FOR ANY REASON.**
- 3. EQUIPMENT USE.** You will keep the Equipment in good working order, free and clear of all liens and claims, use it for business purposes only and not modify or move it from its initial location without our consent. You agree that you will not take the Equipment out of service and have a third party pay (or provide funds to pay) the amounts due hereunder. You will comply with all laws, ordinances, regulations, requirements and rules relating to the use and operation of the Equipment. We will have the right, at any reasonable time, to inspect the Equipment and any documents relating to its use, maintenance and repair.
- 4. SERVICES/SUPPLIES.** If we have entered into a separate arrangement with you for maintenance, service, supplies, etc. with respect to the Equipment, payments under this Agreement may include amounts owed under that arrangement, which amounts may be invoiced as one payment for your convenience. You agree that you will look solely to us for performance under any such arrangement and for the delivery of any applicable supplies.
- 5. POSTAGE DEVICES.** Postage measurement devices referenced herein which are subject to a rental agreement between you and an authorized manufacturer ("Postage Manufacturer"), are not part of the Equipment and your use and the ownership of such devices will be governed exclusively by your rental agreement with the Postage Manufacturer. You will need to reference your rental agreement with the Postage Manufacturer for the term of, and your rights and obligations under, the rental agreement. For your convenience, payments under this Agreement may include the rental amounts you owe the Postage Manufacturer under the rental agreement.
- 6. SOFTWARE/DATA.** Except as provided in this paragraph, references to "Equipment" include any software referenced above or installed on the Equipment. We do not own the software and cannot transfer any interest in it to you. We are not responsible for the software or the obligations of you or the licensor under any license agreement. You are solely responsible for protecting and removing any confidential data/images stored on the Equipment prior to its return for any reason.
- 7. LIMITATION OF WARRANTIES. EXCEPT TO THE EXTENT THAT WE HAVE PROVIDED YOU A WARRANTY IN WRITING, WE MAKE NO WARRANTIES, EXPRESS OR IMPLIED, INCLUDING WARRANTIES OF MERCHANTABILITY OR FITNESS FOR A PARTICULAR PURPOSE. YOU CHOSE ANY/ALL THIRD-PARTY SERVICE PROVIDERS BASED ON YOUR JUDGMENT. YOU MAY CONTACT US OR THE MANUFACTURER FOR A STATEMENT OF THE WARRANTIES, IF ANY, THAT THE MANUFACTURER IS PROVIDING. WE ASSIGN TO YOU ANY WARRANTIES GIVEN TO US.**
- 8. ASSIGNMENT.** You may not sell, assign, or sublease the Equipment or this Agreement without our written consent. We may sell or assign this Agreement and our rights in the Equipment, in whole or in part, to a third party without notice to you. You agree that if we do so, our assignee will have our assigned rights under this Agreement but none of our obligations and will not be subject to any claim, defense, or set-off that may be assertable against us or anyone else.
- 9. LOSS OR DAMAGE.** You are responsible for any damage to or loss of the Equipment. No such loss or damage will relieve you from your payment obligations hereunder. Any insurance proceeds received relating to insurance you obtain will be applied, at our option, to repair or replace the Equipment, or to pay us the remaining payments due or to become due under this Agreement, plus our booked residual, both discounted at 2% per annum. Except for claims, losses, or damages caused by our gross negligence or willful misconduct, you agree to indemnify us and our assignee, if applicable, against any claims, losses, or damages, including attorney fees, in any way relating to the Equipment or data stored on it. In no event will we be liable for any consequential or indirect damages.
- 10. INSURANCE.** You agree to maintain commercial general liability insurance acceptable to us and to include us as an additional insured on the policy. You also agree to: 1) keep the Equipment fully insured against loss at its replacement cost, with us named as lender's loss payee; and 2) provide proof of insurance satisfactory to us no later than 30 days following the commencement of this Agreement, and thereafter upon our written request. If you fail to maintain property loss insurance satisfactory to us and/or you fail to timely provide proof of such insurance, we have the option, but not the obligation, to do so as provided in either (A) or (B) as follows, as determined in our discretion:

(A) We may secure property loss insurance on the Equipment from a carrier of our choosing in such forms and amounts as we deem reasonable to protect our interests. If we secure insurance on the Equipment, we will not name you as an insured party, your interests may not be fully protected, and you will reimburse us the premium which may be higher than the premium you would pay if you obtained insurance, and which may result in a profit to us through an investment in reinsurance. If you are current in all of your obligations under the Agreement at the time of loss, any insurance proceeds received relating to insurance we obtain pursuant to this subsection (A) will be applied, at our option, to repair or replace the Equipment, or to pay us the remaining payments due or to become due under this Agreement, plus our booked residual, both discounted at 2% per annum.

(B) We may charge you a monthly property damage surcharge of up to .0035 of the Equipment cost as a result of our credit risk administrative costs or other costs, as would be further described on a letter from us to you. We may make a profit on this program. NOTHING IN THIS SECTION WILL RELIEVE YOU OF YOUR RESPONSIBILITY FOR LIABILITY INSURANCE ON THE EQUIPMENT. You authorize us to sign on your behalf and appoint us as your attorney-in-fact to endorse in your name any insurance drafts or checks issued due to loss or damage to the Equipment.
- 11. TAXES.** We own the Equipment. You will pay when due, either directly or by reimbursing us, all taxes and fees relating to the Equipment and this Agreement, including estimated final-year personal property tax. If we pay any taxes or other expenses that you owe hereunder, you agree to reimburse us when we request and to pay us a processing fee for each expense or charge we pay on your behalf. Sales or use tax due upfront will be payable over the term with a finance charge. If this Agreement is deemed to be a secured transaction, you hereby grant us a security interest in the Equipment to secure all amounts you owe us under any agreement with us, to be released at the end of the term provided you have performed all of your obligations under this Agreement.
- 12. END OF TERM.** At the end of the term of this Agreement (or any renewal term) (the "End Date"), this Agreement will renew month to month unless a) we receive written notice from you, at least 60 days prior to the End Date, of your intent to return the Equipment, and b) you timely return the Equipment to the location designated by us, at your expense. If a Purchase Option is indicated above and you are not in default on the End Date, you may purchase the Equipment from us "AS IS" for the Purchase Option price. If the returned Equipment is not immediately available for use by another without need of repair, you will reimburse us for all repair costs. You cannot pay off this Agreement or return the Equipment prior to the End Date without our consent. If we consent, we may charge you, in addition to other amounts owed, an early termination fee equal to 5% of the price of the Equipment.
- 13. DEFAULT/REMEDIES.** You will be in default if: (a) you do not pay any payment or other sum due to us or any other person when due or if you fail to perform in accordance with the covenants, terms and conditions of this Agreement or any other agreement with us or any of our affiliates or any material agreement with any other entity, (b) you make or have made any false statement or misrepresentation to us, (c) you or any guarantor dies, dissolves or terminates existence, (d) there has been a material adverse change in your or any guarantor's financial, business or operating condition, or (e) any guarantor defaults under any guaranty for this Agreement. If you are ever in default, at our option, we can terminate this Agreement and we may require that you return the Equipment to us at your expense and pay us: 1) all past due amounts and 2) all remaining payments for the unexpired term, plus our booked residual, both discounted at 2% per annum; and we may disable or repossess the Equipment, require you to stop using any software, and use all other legal remedies available to us. You agree to pay all costs and expenses (including reasonable attorney fees and repossession costs) we incur in any dispute with you related to this Agreement. You agree to pay us 1.5% interest per month on all past due amounts. Any delay or failure to enforce our rights under this Agreement will not prevent us from enforcing any rights at a later time. If interest is charged or collected in excess of the maximum lawful rate, we will refund such excess to you, which will be your sole remedy.
- 14. UCC.** If we assign rights in this Agreement for financing purposes, you agree that this Agreement, in the hands of our assignee, is, or shall be treated as, a "Finance Lease" as that term is defined in Article 2A of the Uniform Commercial Code ("UCC"). You agree to forgo the rights and remedies provided under sections 507-522 of Article 2A of the UCC.
- 15. LIMITATION ON CHARGES.** This section controls over every other part of this Agreement and over all documents now or later pertaining to the Agreement. We both intend to comply with all applicable laws. In no event will we charge or collect any amounts in excess of those allowed by applicable law. Any part of this Agreement that could, but for this section, be read under any circumstance to allow for a charge higher than that allowable under applicable legal limit, is limited and modified by this section to limit the amounts chargeable under the Agreement to the maximum amount allowed under the legal limit. If in any circumstance, any amount in excess of that allowed by law is charged or received, any such charge will be deemed limited by the amount legally allowed and any amount received by us in excess of that legally allowed will be applied by us to the payment of amounts legally owed under the Agreement, or refunded to you.
- 16. MISCELLANEOUS.** This Agreement is the entire agreement between you and us relating to our providing and your use of the Equipment and supersedes any prior representations or agreements, including any purchase orders. Amounts payable under this Agreement, including any estimated tax payments, may include a profit to us. The parties agree that this Agreement and any related documents hereto may be authenticated by electronic means. The parties agree that the original hereof for enforcement and perfection purposes, and the sole "record" constituting "chattel paper" under the UCC, is the paper copy hereof bearing (i) the original or a copy of either your manual signature or an electronically applied indication of your intent to enter into this Agreement, and (ii) our original manual signature. You agree not to raise as a defense to the enforcement of this Agreement or any related documents that you executed or authenticated such documents by electronic or digital means or that you used facsimile or other electronic means to transmit your signature on such documents. Notwithstanding anything to the contrary herein, we reserve the right to require you to sign this Agreement or any related documents hereto manually. If a court finds any provision of this Agreement unenforceable, the remaining terms of this Agreement shall remain in effect. You authorize us to either insert or correct the Agreement number, serial numbers, model numbers, beginning date, and signature date. All other modifications to the Agreement must be in writing signed by each party. Within 30 days after our request, you will deliver all requested information (including tax returns) which we deem reasonably necessary to determine your current financial condition and faithful performance of the terms hereof.

ADDITIONAL TERMS ADDENDUM TO LEASE AGREEMENT

Lessor:
 Electronic Business Machines
 802 134 Street SW Ste 170
 Everett, WA 98204

Lessee: City of Tukwila

Agreement Number: 107152

This Additional Terms Addendum is a part of the above-referenced Lease Agreement between Lessee and Lessor. The terms of this Addendum govern the rest of this Agreement to the extent of any inconsistencies.

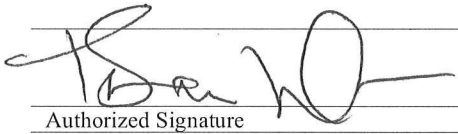
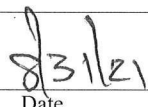

Additional Terms



1. The Section of the Agreement labeled as "Contract" is amended as follows:

THIS AGREEMENT IS NON-CANCELABLE AND IRREVOCABLE. IT CANNOT BE TERMINATED. PLEASE READ CAREFULLY BEFORE SIGNING. YOU AGREE THAT THIS AGREEMENT AND ANY CLAIM RELATED TO THIS AGREEMENT SHALL BE GOVERNED BY THE STATE OF WASHINGTON AND ANY DISPUTE CONCERNING THIS AGREEMENT WILL BE ADJUDICATED IN A FEDERAL OR STATE COURT IN SUCH STATE. YOU HEREBY CONSENT TO PERSONAL JURISDICTION AND VENUE IN SUCH COURTS AND WAIVE TRANSFER OF VENUE. EACH PARTY WAIVES ANY RIGHT TO JURY TRIAL.

Lessor has reviewed this page and the rest of this Agreement.

Lessee has reviewed this page and the rest of this Agreement.

	
Authorized Signature	Date
	
Authorized Signatory Name	Title

City of Tukwila	
	
Authorized Signature	Date
Mike Marcum	Technical Operations Supervisor
Authorized Signatory Name	Title

NON APPROPRIATION RIDER

This Non-Appropriation Rider to the Lease Agreement Number 107152 dated as of 8-31, 2021 (the "Lease"), is by and between Electronic Business Machines as lessor and City of Tukwila, as lessee. Capitalized terms used herein without definition shall be defined as provided in the Lease.

Notwithstanding anything contained in the Lease to the contrary,

1. Lessee presently intends to continue the Lease for its entire term and to pay all rentals relating thereto and shall do all things lawfully within its power to obtain and maintain funds from which the rentals and all other payments owing thereunder may be made. To the extent permitted by law, the person or entity in charge of preparing Lessee's budget will include in the budget request for each fiscal year during the term of the Lease the rentals to become due in such fiscal year, and will use all reasonable and lawful means available to secure the appropriation of money for such fiscal year sufficient to pay all rentals coming due therein. The parties acknowledge that appropriation for rentals is a governmental function which Lessee cannot contractually commit itself in advance to perform and the Lease does not constitute such a commitment. However, Lessee reasonably believes that moneys in an amount sufficient to make all rentals can and will lawfully be appropriated and made available to permit Lessee's continued utilization of the Equipment in the performance of its essential functions during the term of the Lease.
2. If Lessee's governing body fails to appropriate sufficient moneys in any fiscal year for rentals or other payments due under the Lease and if other funds are not available for such payments, then a "Non-Appropriation" shall be deemed to have occurred. If a Non-Appropriation occurs, then: (i) Lessee shall give Lessor immediate notice of such Non-Appropriation and provide written evidence of such failure by Lessee's governing body at least sixty (60) days prior to the end of the then current fiscal year or if Non-Appropriation has not occurred by that date, immediately upon such Non-Appropriation; (ii) no later than the last day of the fiscal year for which appropriations were made for the rentals due under the Lease (the "Return Date"), Lessee shall return to Lessor all, but not less than all, of the Equipment covered by the Lease, at Lessee's sole expense, in accordance with the terms hereof; and (iii) the Lease shall terminate on the Return Date without penalty or expense to Lessee and Lessee shall not be obligated to pay the rentals beyond such fiscal year, provided, that Lessee shall pay all rentals and other payments due under the Lease for which moneys shall have been appropriated or are otherwise available, provided further, that Lessee shall pay month-to-month rent at the rate set forth in the Lease for each month or part thereof that Lessee fails to return the Equipment as required herein.
3. The Lease shall be deemed executory only to the extent of monies appropriated and available for the purpose of the Lease, and no liability on account thereof shall be incurred by the Lessee beyond the amount of such monies. The Lease is not a general obligation of the Lessee. Neither the full faith and credit nor the taxing power of the Lessee are pledged to the payment of any amount due or to become due under the Lease. It is understood that neither the Lease nor any representation by any public employee or officer creates any legal or moral obligation to appropriate or make monies available for the purpose of the Lease.
4. Lessee's obligation with respect to rent that becomes due upon exercise of Lessor's remedies with respect to an Event of Default shall be limited to such amount permitted under applicable law.
5. The Lease and this Rider shall be governed by the laws of the state in which Lessee is located. Any provisions of the Lease or this Rider found to be prohibited by law shall be ineffective to the extent of

such prohibition without invalidating the remainder of the Lease or this Rider.

- 6. This Rider may be executed in several counterparts and all of which shall constitute but one and the same instrument.
- 7. This Rider shall be binding upon and inure to the benefit of the Lessee and Lessor and their respective successors and assigns.
- 8. Except as modified herein the Lease remains in full force and effect.

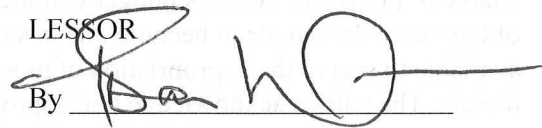
IN WITNESS WHEREOF, each of the parties hereto has caused this Rider to be executed as of the 31st day of August, 2021

LESSEE

By Mike Marcum

Title Technical Operations Supervisor

LESSOR

By 

Title President

CORPORATE OFFICE
802 134th Street SW
Suite 170
Everett, WA 98204

Local 425.347.2244
Toll-Free 866.707.9111
Fax 425.743.3117

www.ebmco.com



August 26th 2021

To whom it may concern:

In regards to our previous contracts with KCDA and AEPA, EMB agreed to pick up and deliver expiring equipment back to the lease company at no cost to the City of Tukwila.

Once the City of Tukwila has submitted a Letter of Intent and sent it to the lease company.

The leasing company will send you the return instructions.

Once these instructions are received and forwarded to EBM, we will coordinate the pick up and delivery of these assets at no additional charge to the City of Tukwila.

This process will be the same as it pertains to any future equipment leases with the City of Tukwila.

Sincerely,

A handwritten signature in black ink, appearing to read "Brian Landgren", with a long horizontal line extending to the right.

Brian Landgren
President



INFORMATIONAL MEMORANDUM

TO: **Finance & Governance Committee**

FROM: **Tony Cullerton, Deputy Finance Director**

BY: **Aaron Williams, Fiscal Manager**

CC: **Mayor Ekberg**

DATE: **August 22, 2022**

SUBJECT: **June 2022 General Fund Departmental Budget-to-Actuals Report**

Summary

The purpose of the June 2022 General Fund Financial Report is to summarize for the City Council the general state of departmental expenditures and to highlight significant items. The following provides a high-level summary of the departmental financial performance.

The June 2022 Report is based on financial data available as of August 1, 2022, for the period ending June 30, 2022. Additional details can be found within the included financial report.

Expenditures

General Fund departmental expenditures totaled \$30.75 million through June, which is \$19,775 more than the allocated budget of \$30.73 million. Department 20, which is transfers to other funds, totaled \$2.62 million, which is \$2.20 million less than the allocated budget. The allocated budget is calculated to reflect year-to-date spending patterns of the previous year. Transfers to capital project funds are not done on a monthly basis. Rather, funds are transferred to capital project funds only as needed for cash flow purposes. Debt service transfers are done quarterly.

In total, the General Fund reported expenditures of \$33.36 million, which is equivalent to 44.73% of the annual budget at the completion of 50% of the year. While the General Fund as a whole is currently tracking expenditures below the YTD annual budget, four departments are trending slightly higher than 50% of the annual budget at the completion of June.

Finance reported expenditures totaling 52.44% of the annual budget. The additional 2.44% above the annual budget is primarily due to a Finance Enterprise ERP milestone payment. The milestone payments have been factored into the annual budget and will normalize throughout the year. **Fire** reported expenditures totaling 51.63% of annual budget at the completion of 50% of the year. The slight overage of 1.63% is attributed to YTD overtime. **Parks Maintenance** reported expenditures of 51.04% of Jan - June annual budget. The 1.04% is primarily a result of an increase in the Professional Services category, specifically Security & Safety billings. As of the end of June, **Street Maintenance** reported department expenditures of 60.93% of annual budget. However, this percentage represents only a \$197 increase over their allocated budget. Staff will continue to monitor budgets closely and communicate if any department is in danger of exceeding annual budget.

Departmental Variances

Year to Date Department Expenditures Compared to Allocated Budget through June 2022 are displayed on the following page.

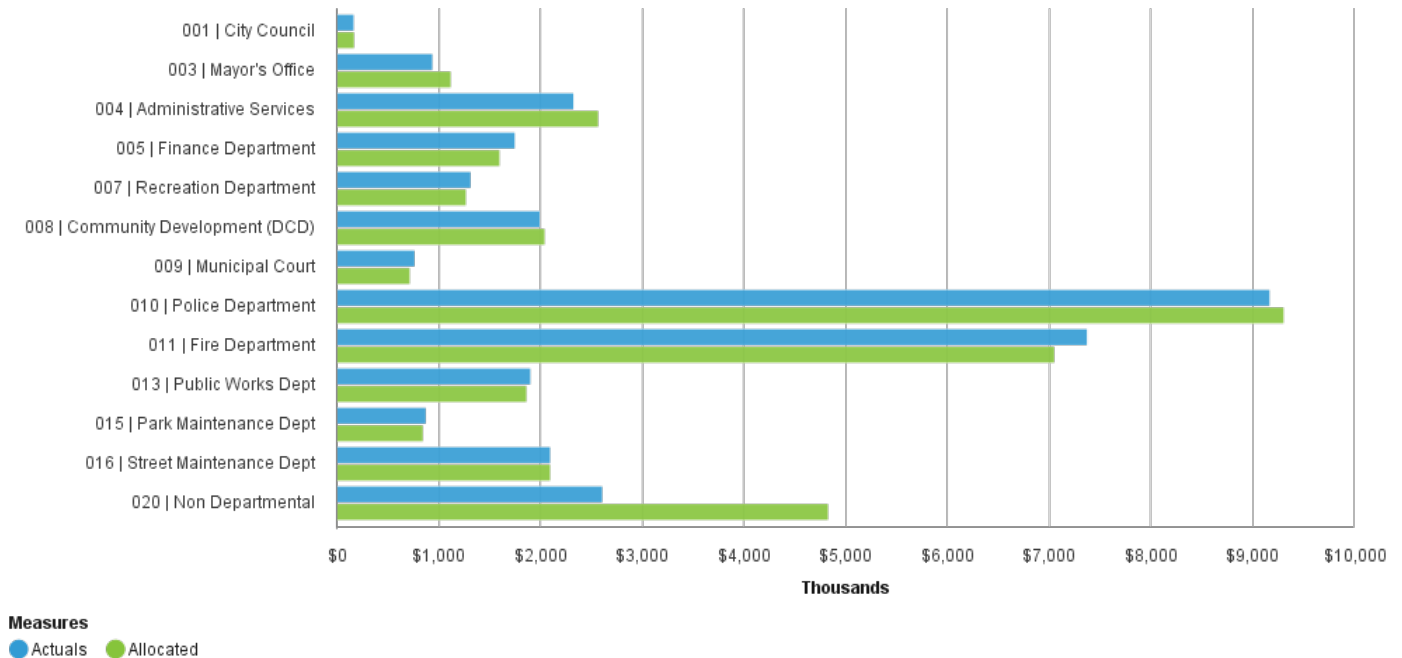
General Fund

City of Tukwila
General Fund Expenditures

Year-to-Date as of Jun 30, 2022

EXPENDITURES BY DEPARTMENT	BUDGET		ACTUAL			COMPARISON OF RESULTS			
	2022 Annual	2022 Allocated	2020	2021	2022	Allocated Budget vs Actuals OVER/(UNDER)	% Expended	% Change	
								2020/2021	2021/2022
001 City Council	385,826	175,485	171,186	165,384	171,690	(3,795)	44.50%	(3.39%)	3.81%
003 Mayor's Office	2,565,927	1,125,383	1,078,512	955,299	945,654	(179,730)	36.85%	(11.42%)	(1.01%)
004 Administrative Services	5,869,141	2,575,584	2,106,663	2,263,791	2,332,018	(243,567)	39.73%	7.46%	3.01%
005 Finance Department	3,347,587	1,605,708	1,386,084	1,434,962	1,755,424	149,715	52.44%	3.53%	22.33%
007 Recreation Department	3,233,011	1,274,973	1,331,237	1,181,978	1,321,741	46,768	40.88%	(11.21%)	11.82%
008 Community Development (DCD)	4,662,212	2,049,007	1,595,958	1,923,169	2,000,125	(48,881)	42.90%	20.50%	4.00%
009 Municipal Court	1,597,482	722,703	647,626	610,043	770,679	47,976	48.24%	(5.80%)	26.33%
010 Police Department	19,844,123	9,314,472	8,900,343	8,689,475	9,175,970	(138,502)	46.24%	(2.37%)	5.60%
011 Fire Department	14,297,033	7,059,580	6,276,341	6,782,979	7,381,006	321,425	51.63%	8.07%	8.82%
013 Public Works Dept	3,982,685	1,870,169	1,865,700	1,704,884	1,909,074	38,905	47.93%	(8.62%)	11.98%
015 Park Maintenance Dept	1,726,097	851,779	812,516	777,811	881,043	29,265	51.04%	(4.27%)	13.27%
016 Street Maintenance Dept	3,452,085	2,103,071	1,851,730	1,941,381	2,103,267	197	60.93%	4.84%	8.34%
020 Non Departmental	9,619,291	4,835,506	2,068,215	2,731,380	2,615,906	(2,219,600)	27.19%	32.06%	(4.23%)
TOTAL EXPENDITURES	74,582,500	35,563,421	30,092,112	31,162,537	33,363,597	(2,199,825)	44.73%	3.56%	7.06%

Year to Date Department Expenditures Compared to Allocated Budget as of Jun 30, 2022



General Fund

City of Tukwila

General Fund Expenditures

Year-to-Date as of Jun 30, 2022

	BUDGET		ACTUAL			COMPARISON OF RESULTS			
	2022 Annual	2022 Allocated	2020	2021	2022	Allocated Budget vs Actuals OVER/(UNDER)	% Expended	% Change	
								2020/ 2021	2021/ 2022
511 Salaries	32,802,451	15,514,153	14,376,560	13,869,570	14,981,786	(532,367)	45.67%	(3.53%)	8.02%
512 Extra Labor	584,220	31,210	118,475	27,684	163,404	132,194	27.97%	(76.63%)	490.24%
513 Overtime	2,000,115	976,978	520,728	1,064,168	1,355,822	378,845	67.79%	104.36%	27.41%
515 Holiday Pay	515,500	72,268	63,624	72,268	79,193	6,925	15.36%	13.59%	9.58%
521 FICA	2,151,955	976,939	899,048	872,949	968,801	(8,138)	45.02%	(2.90%)	10.98%
522 Pension-LEOFF	920,517	445,550	587,334	435,536	541,531	95,981	58.83%	(25.85%)	24.34%
523 Pension-PERS/PSERS	1,494,905	755,684	863,764	824,671	731,941	(23,743)	48.96%	(4.53%)	(11.24%)
524 Industrial Insurance	876,892	468,354	469,408	467,781	363,132	(105,222)	41.41%	(0.35%)	(22.37%)
525 Medical & Dental	7,551,216	3,775,501	3,156,066	3,451,962	3,682,978	(92,523)	48.77%	9.38%	6.69%
526 Unemployment	0	0	27,319	20,710	15,108	15,108		(24.19%)	(27.05%)
528 Uniform/Clothing	8,525	1,634	1,094	1,634	840	(795)	9.85%	49.44%	(48.62%)
Total Salaries & Benefits	48,906,296	23,018,271	21,083,421	21,108,934	22,884,535	(133,736)	46.79%	0.12%	8.41%
531 Supplies	890,636	239,272	216,186	235,269	147,546	(91,726)	16.57%	8.83%	(37.29%)
532 Repairs & Maint Supplies	299,025	122,623	132,698	107,245	176,996	54,374	59.19%	(19.18%)	65.04%
534 Resale Supplies	10,000	0	235	0	93	93	0.93%	(100.00%)	
535 Small Tools	41,250	14,183	45,702	14,871	19,392	5,209	47.01%	(67.46%)	30.41%
536 Technology Supplies	13,000	13,000	14,579	16,236	16,484	3,484	126.80%	11.36%	1.53%
537 Fleet Supplies	3,000	1,288	10,772	1,288	3,217	1,929	107.23%	(88.04%)	149.74%
Total Supplies	1,256,911	390,365	420,173	374,908	363,729	(26,636)	28.94%	(10.77%)	(2.98%)
541 Professional Services	7,391,918	3,484,337	3,236,221	3,373,749	3,475,605	(8,732)	47.02%	4.25%	3.02%
542 Communications	458,739	214,258	215,927	214,258	203,393	(10,865)	44.34%	(0.77%)	(5.07%)
543 Professional Development	252,921	252,921	166,123	228,382	179,506	(73,415)	70.97%	37.48%	(21.40%)
544 Advertising	40,250	3,765	9,126	3,998	3,946	182	9.80%	(56.18%)	(1.30%)
545 Rentals	478,484	182,699	209,940	198,825	94,546	(88,152)	19.76%	(5.29%)	(52.45%)
546 Technology Services	348,291	233,754	465,474	242,801	318,540	84,786	91.46%	(47.84%)	31.19%
547 Utilities	2,034,285	1,626,584	1,400,506	1,592,330	1,627,047	463	79.98%	13.70%	2.18%
548 Repairs & Maint Services	2,185,367	1,024,844	623,657	979,598	1,112,154	87,310	50.89%	57.07%	13.53%
549 Miscellaneous	879,747	45,711	187,836	37,190	247,835	202,124	28.17%	(80.20%)	566.40%
Total Services	14,070,002	7,068,872	6,514,809	6,871,132	7,262,574	193,701	51.62%	5.47%	5.70%
564 Machinery & Equipment	730,000	103,629	5,495	76,184	236,853	133,224	32.45%	1,286.54%	210.90%
Total Capital Outlay	730,000	103,629	5,495	76,184	236,853	133,224	32.45%	1,286.54%	210.90%
750 Transfers Out	9,619,291	4,835,506	2,068,215	2,731,380	2,615,906	(2,219,600)	27.19%	32.06%	(4.23%)
Total Non Operating Expense	9,619,291	4,835,506	2,068,215	2,731,380	2,615,906	(2,219,600)	27.19%	32.06%	(4.23%)
TOTAL EXPENDITURES	74,582,500	35,416,644	30,092,112	31,162,537	33,363,597	(2,053,048)	44.73%	3.56%	7.06%



INFORMATIONAL MEMORANDUM

TO: Finance and Governance Committee

FROM: Niesha Fort Brooks, Community Engagement Manager
Tony Cullerton, Deputy Finance Director

CC: Mayor Ekberg

DATE: August 11, 2022

SUBJECT: Budget Outreach Overview and Feedback to Date

ISSUE

City staff have been engaging the community on their priorities for the 2023/2024 biennial budget. This memo and attachments provide an overview of the information shared with staff to date.

BACKGROUND

The Administration and Council share a common goal of gathering ideas and feedback from the community on their priorities and ideas for the 2023/2024 biennial budget. Since early June, staff have engaged with community members at a variety of different meetings, events, and community gatherings to talk – and most importantly, listen – to the community about the budget. There have been three main ways that community members can share their feedback:

- *Balancing Act* – Online budget tool that allows individuals to propose ways to balance the City’s budget by identifying potential service cuts, service increases, revenue reductions and revenue increases. 61 individual responses were received, though some of those were staff tests. Overview of results attached as well as verbatim comments and suggestions.
- *Service Priorities & Revenue Ideas Boards* – Staff attended a variety of community events (see attached overview of budget outreach activities) and gathered feedback on service priorities and revenues by asking community members to put dots on a board (see photos attached). Boards were translated in Spanish, Vietnamese, and Somali.
- *Online Survey* – The information on the boards discussed above were also used in an online survey format. 65 responses were received, and the full report is attached to this memo.

Outreach remains ongoing and this memo covers feedback received before August 7, 2022.

DISCUSSION

In general, the feedback staff received is as diverse as the community we serve. As you will read in the verbatim responses to the online survey and Balancing Act tool, folks have a wide variety of ideas and concerns. Below is an overview of the general themes that came from each of the feedback mediums:

Balancing Act: The tool was deployed to allow users to balance the budget by reducing services and/or increasing revenues. While we did have some community members use the tool, we also heard that it was somewhat difficult to maneuver, took a long time and was perhaps too detailed. On the backend of the program, it does not offer complete reports in an accessible format. After review of the CSV file output, it is clear that the suggestions and comments are the most informative portion of the tool, and they are included here as an attachment.

Service Priorities & Revenue Ideas Boards: Below are the results from the dot exercises to date listing expenditure priorities and input on how to bridge the revenue/expense gap.

Expenditure priorities listed in order with total number of dots:

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. Youth Activities – 43 2. Communications/Community Outreach – 35 3. Police Services & Public Safety – 31 4. Senior Activities – 28 5. Human Services & Rental Assistance – 27 6. Fire & Emergency Medical Services – 25 7. City Future Planning – 22 8. Sidewalk & Crosswalk Maintenance – 21 9. Economic Development Activity – 20 10. Park & Trail Maintenance – 14 11. Community Emergency Preparedness – 14 | <ol style="list-style-type: none"> 12. Code Enforcement Activity – 11 13. Street Surface Maintenance – 9 14. Public Records Accessibility – 8 15. Traffic Calming Measures – 8 16. Foster Golf Course Operations – 6 17. Municipal Court Services – 6 18. Utility Infrastructure Maintenance – 5 19. Building Permit Issuance – 2 20. Other: <ol style="list-style-type: none"> a. Middle School Programs – 1 b. Climate Action Plan – 1 |
|---|--|

Revenue ideas listed in order with total number of dots:

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. Increase gambling tax – 26 2. No tax increase, reduce services – 12 3. Add a Business & Occupation tax – 9 4. Increase property tax – 7 5. Increase fees for services – 4 | <ol style="list-style-type: none"> 6. Increase sales tax – 3 7. Other: <ol style="list-style-type: none"> a. Cannabis shops – 2 b. Increase sin taxes – 2 |
|--|--|

Online Survey: Below are snapshots of the rank of service priorities from the online survey. Full survey report included as attachment.

Rank	Choice	Distribution	Score	Times Ranked
1.	Police Services and Public Safety		304	51
2.	Fire & Emergency Medical Services		266	46
3.	Utility Infrastructure Maintenance		201	43
4.	Street Surface Maintenance		157	29
5.	Sidewalk & Crosswalk Maintenance		127	19
6.	Park & Trail Maintenance/Improvements		126	28
7.	Human Services & Rental Assistance		123	21
8.	Community Emergency Preparedness		94	18
9.	Economic Development Activity		94	18

Lowest Highest

Rank	Choice	Distribution	Score	Times Ranked
10.	Youth Activities		92	20
11.	Code Enforcement Activity		92	19
12.	City Future Planning		85	16
13.	Communications/Community Outreach		82	18
14.	Building Permit Issuance		80	14
15.	Traffic Calming Measures		78	12
16.	Municipal Court Services		74	18
17.	Senior Activities		73	14
18.	Foster Golf Course Operations		32	8
19.	Public Records Accessibility		25	8

Lowest  Highest

RECOMMENDATION

Information Only.

ATTACHMENTS

- Biennial Budget Outreach Efforts
- Balancing Act Overview & Verbatim Suggestions and Comments
- Photos of the Service Priorities & Revenue Boards and Community Events
- Online Survey Report

City of Tukwila Biennial Budget Outreach Efforts – 2022

Board or Commission	Staff Liaison	Confirmed
Equity and Social Justice Commission	Niesha Fort-Brooks	June 2, 2022, at 5:30pm COMPLETED
Parks Commission	Kris Kelly	June 8, 2022, at 5:30PM COMPLETED
Human Services Advisory Board	Stacy Hansen	June 16, 2022, at 10am COMPLETED
Arts Commission	Michael May	June 22, 2022, at 6:00pm COMPLETED
Planning Commission	Wynetta Bivens	June 23, 2022, at 6:30pm COMPLETED
Library Advisory Board	John Dunn	July 5, 2022, at 6:30pm COMPLETED
COPCAP	Phi	July 14, 2022, at 6:30pm COMPLETED
Civil Service Commission	Allen Wedge	July 21, 2022, at 5:00pm COMPLETED
Lodging Tax Advisory Board	Brandon Miles	August 12, 2022, at 11:30pm COMPLETED

Leadership Chat (staff outreach)	City of Tukwila 2023 – 2024 Biennial Budget
Wednesday, June 1, 2022, at 1:00pm	Finance Department

Council Townhall Meeting	Virtual
Tuesday, July 12, 2022, at 5:30pm	Microsoft Teams Click here to join the meeting

Tukwila Parks and Rec: See You In The Park Series	Date, Time and Location
11:30am – 1:30pm	July 13: Bicentennial Park Concert in the Park with Food Trucks COMPLETED
9pm to 11pm	July 27: Tukwila Community Center Movie in the Park COMPLETED
6pm to 8pm	August 10: Riverton Park First Annual Tukwila Summer Park-A-Lympics COMPLETED
6pm to 8pm	August 24: Crestview Park Bark in the Park Summer Festival

City of Tukwila Biennial Budget Outreach Efforts – 2022

Tukwila Farmers Market	Dates & Time JUNE, JULY & AUGUST 2022
	<i>EVERY WEDNESDAY 4PM to 7PM</i>
Sullivan Center	July 6 COMPLETED
Sullivan Center	July 13 COMPLETED
Sullivan Center	July 27 COMPLETED
Sullivan Center	August 3 COMPLETED
Sullivan Center	August 17
Sullivan Center	August 24
Sullivan Center	August 31

Community Stakeholder	Date & Time
Foster High School – Black Student Union	June 7 2:30PM – 3PM COMPLETED
Tukwila 2 nd Annual Juneteenth Event	Jun 18 2PM – 4PM COMPLETED
Tukwila Community Center Senior Engagement	June 23 11PM COMPLETED

Suggestions and Comments from the Balancing Act Tool

All suggestions included; no edits made

Develop Segale privatize golf and parks Maintenance sell old fire stations and some properties or leases on some properties to outside sources
Moritorium on DA agreements increasing tax revenue. Contract out the golf course. Sell surplus/ unused properties, old fire stations in so center , star nursery, unused parks. Institute a hiring / wage freeze. Layoffs Enforce the fireworks ban and give out citations
Implement a B&O Tax
This isn't a suggestion as much as a recognition of the process. I initially, just to see what the budget looked like, cut 10% from every non-police, non-fire department. And what you basically find is that without new revenue, you are still negative by more than \$2 million, which would demand 10% and 5% cuts from those departments. This is clearly a drastic reaction, so we needed to increase revenue. I generally tried to bring our revenue rates in line with Seattle in order to maintain services.
New revenues on businesses in our city
Increase revenues.
Add revenue stream.
Add B&O Tax
Fully implement programs and grants to maximize the work done in all areas. PW has the most opportunity with the Infrastructure Bill. Allow fines for surface water polluters to fund your required water quality programs and use the freed capital to support the street sweeping, drain cleaning, flood patrol and prevention.
Add B&O Tax.
New revenue source like a b and o tax
* Amend zoning laws to enable location of more Cannabis stores * Identify locations appropriate for short term rentals and raise the lodging tax on them. Currently, do we even know where these businesses are operating? * Raise development permit fees to better cover costs. (They do not currently cover costs)
B&O tax
Marginally increase taxes across the board, switch regular maintenance services where possible to contracted services, privatize the enterprise funded items as well as other ongoing maintenance. Including regular cleaning and mowing of the parks.

Increase sales tax revenue by optioning allowable increases.
Re-evaluate permit fees to insure ALL services are 100% covered by the fees. I spend time on permit review that is not tracked that should be, pretty sure others do as well.
Petition state leg to allow for recoupment of costs associated with PRRs. With providing everything digitally, we aren't even recouping the pathetic 5 cents per page and many of these requests take hours and hours of staff time. Some balance between transparency and costs to provide information should be found.
Make the golf course self sufficient or even profitable! It should not be a drain on the general revenue! TCC and its programs should also be self sufficient, if not profitable.
Identify a new tax revenue stream.
Identify new tax revenues
Add B&O Tax
Add B&O Tax
After building the Stadium, we could see a steady source of income for many years to come that would bring in millions of dollars.
Get rid of administrator. A Mayor is more than enough for a typical municipality.
Municipal Banking. Offer citizens from anywhere in the country access to savings, checking and wealth building tools. It's basically what your doing with the GO bonds but you start your own bank with the same setup as with the GO bond as your loan limits would be based on your expected revenues. With this bank you can have access to federal reserve money at low rates and could be leveraged by 9x and provide a significant amount of capital. Your already doing this process but your paying middle men to take fees from you for nothing, for no reason but paperwork. Start a Tukwila Municipal Bank today! Stop paying servicing fees just to access money from another entity. Create your own Municipal Bank. Look it up on google there are some cities doing it already. I heard LA was working on one too. Let's get ahead of the coming economy and create our own nestegg as a community. This is most effective and efficient way to access to potential revenues of our city. This would allow us to invest in anything a bank does now including offering bonds ourselves.
Sales tax is primarily shouldered by the poorest folks in our community we need to charge the businesses that want to work here. We are a prime location and if they don't like our fees we wait for folks that will pay it. With zero sales tax we create demand for stores selling tax free items here. We can use this fact to get business to come.
Bowling Alleys should pay Admission Tax.
Again Fines should not be part of any kind of budget, we create a situation where we depend on people breaking the rules. Or possibly fines being issued more frequently or more strictly than might be necessary to increase our budget. This seems like a horrible situation.

<p>Why can't we increase our cities investments? Could we issues more bonds? Could we offer a municipal savings account for anyone in the country and use that money to do it? Could we open a municipal bank and self finance our budget?</p>
<p>What are the cost over runs for the Hiser building? Why do we have a paid mayor and a city administrator? Why is it that the city of Seattle paid their PW \$1,000 bonus for working during covid and several other city did the same but Tukwila is hurting for funds. Need to sell the golf course and develop the segale properties!</p>
<p>Put a freeze on wages and hiring for now . Place a moratorium on DA agreements for the next 5 years...these developments use all the services but pay no taxes to support them . This would help build a tax base so the city would be less impacted by so center fluctuations. Sell unused city properties like the old fire station in so center , star nursery or unused parks like southgate saving maintance and upkeep \$\$\$.</p> <p>Highlight more of our attributes...sea wolves, encourage more 5ks on our trail like the sounders 5k.</p>
<p>I started with an across the board 2% decreases in spending - not sufficient. 5% across the board was also insufficient. The next step was a 10\$ decrease in Police, Fire (both Supression and Prevention/Investigation),and Public Works (both Engineering and Streets). At this point in the brutality I then saw a \$55,839 surplus. This may mean that an across the board decrease of 7-8% may do the job rather than having some areas have a 10% cut while others have 5%</p>
<p>INCREASE LITTER CLEAN UP AND EDUCATION</p>
<p>Mental Health Responders for homeless outreach</p>
<p>Fully fund your infrastructure and the rest will take care of itself. Raise fees and rates in all areas to fully fund PW and supporting efforts and your community will have safe streets, with every street light on, bridges that stand up to time, water in every fire hydrant and no sewer backups or floods that destroy buildings, roads and businesses.</p>
<p>Before building all the "shiny objects" that departments offer as good ideas, do a thorough evaluation of the M&O costs and understand the staff impacts to support the new "shiny objects." Tukwila loves to spend money on building and implementing new things and projects, but NEVER considers the long-term impacts of what it will take to own, operate, and maintain. The PSP is a perfect example of spending **WAY** beyond the means of the City to get something new and shiny without fully understanding the costs to build (I mean, just how far over budget is it, really, well over 50% over budget and approaching 100% over budget) and the long term costs to operate and maintain. This also applies to park plans, city-wide free wifi, all the toys that PD and Fire want, and more. While they are great plans and ideas, they are NOT FREE and impact the overall financial wellness of the City!</p>
<p>Build a City-Owned Stadium that can be leased to professional sports teams and reward Tukwila residents with drastically reduced rates.</p>
<p>Let's not cut police.</p>
<p>The police have been asked to do to many jobs in our society for to long. They need a break and deserve help from our community. We need to remove as many tasks that don't have anything to do with policing. We shouldn't have asked them to shoulder so much and we should start by cutting their budget by as much as is safe to do so.</p>

I think recently the fire department had something like a million dollars in overtime, shore up that and be a little more intelligent with staffing and that would be like a 5% cut but really it would just be an elimination of a wasteful activity.
Reduce overtime/ call outs. Also reconfigure so if its an aid call (which is the majority of calls) they don't have to take the ladder truck but can take an aid vehicle instead
Hand over to south king county fire...like you should have done years ago.
cut the engineering postions and farm out what you can't do in house
administration can always be cut, but instead it seems to continously grow showing itself as a needed service when it's a cost that if we are thinking of "cutting" important services like police and fire, the city staff can handle waiting a little longer.
Start at the top
These are the parts of the government that everyone has some interaction with. They provide most if not all paperwork most people need to interact with the city. This process should be as simple and quick as possible. I think it's possible to make the experience more effective and interesting to the citizens. The clerk will know how to use the additional funds in my opinion better than the council.
Instead of having all the see you in the parks , just have 1 tukwila days / wildlife festival weekend at the tcc reducing staff hours planning , setting up and staffing multiple events. Stop trying to build a 2nd community center.
Contract out some of the mowing etc saving benefits and wages
If you look at the parks, over the years you see them cutting back on their areas they focus on. the Green river trail used to be mowed a lot more they used to have a lot more cutting back and cutting back, I remember a time when the grass was green in the summer at some of the lesser known parks. It would be nice if they had staff that could support reliable maintenance.
No new park until the parks we have can be maintained and regulated properly.
Fully Fund Finance.
Start at the top. Why does the mayors office need this big of a budget ?
In these times I believe it is up to the entire government to lead our city by example by elimination of everything unnecessary. I believe this has to include eliminating the salaries of the leadership. Public service is a privilege and should be provided for free. The money can be used for an increase of other folks pay rates
The court is where an individual can have the lives completely or partially destroyed in an instant. Many people are terrified to set foot inside of one, especially any immigrants or black or brown folks. It is our responsibility to do best we can to fund these services so we can support our community to grow stronger. Our courts should be a place we can begin to heal and trust each other again. If we all know that in our city we will treat everyone with respect and will not tolerate any type attacks our community.
If these are GO bonds can we delay our payments for a few years somehow without messing up our bond worthiness?
Contract out running of the golf course and maintenance to private company
Golf should be able to pay for itself.

Total Pageviews

669

Average Time on Site

7m 55s

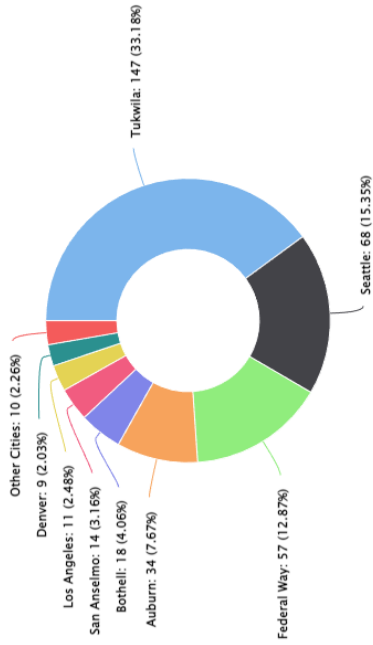
Taxpayer Receipt Visits

0

Total Simulation Submissions

62

Sessions by City



New vs. Returning

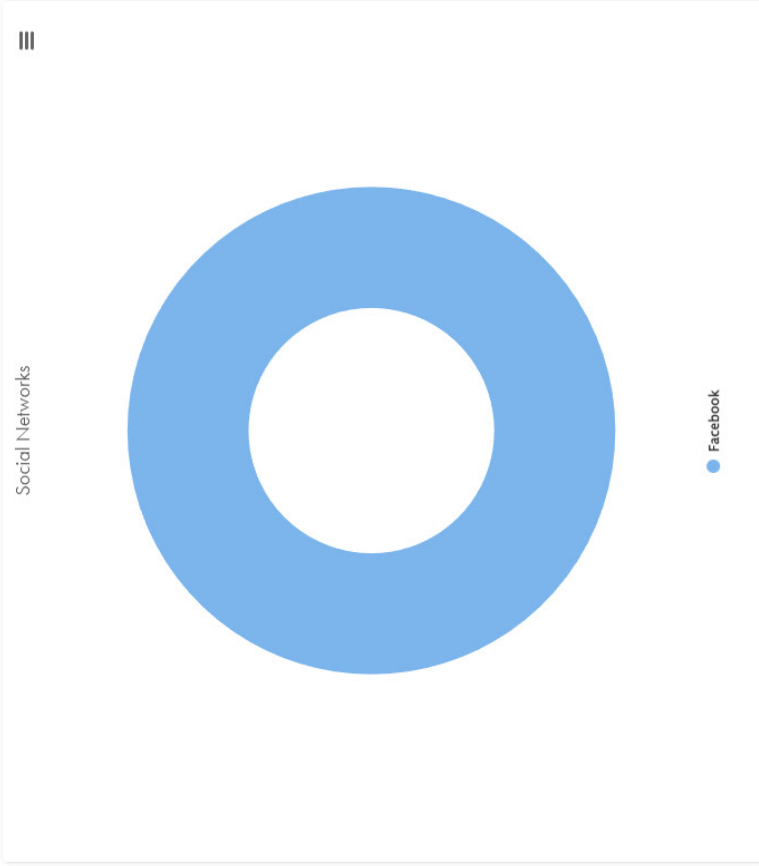
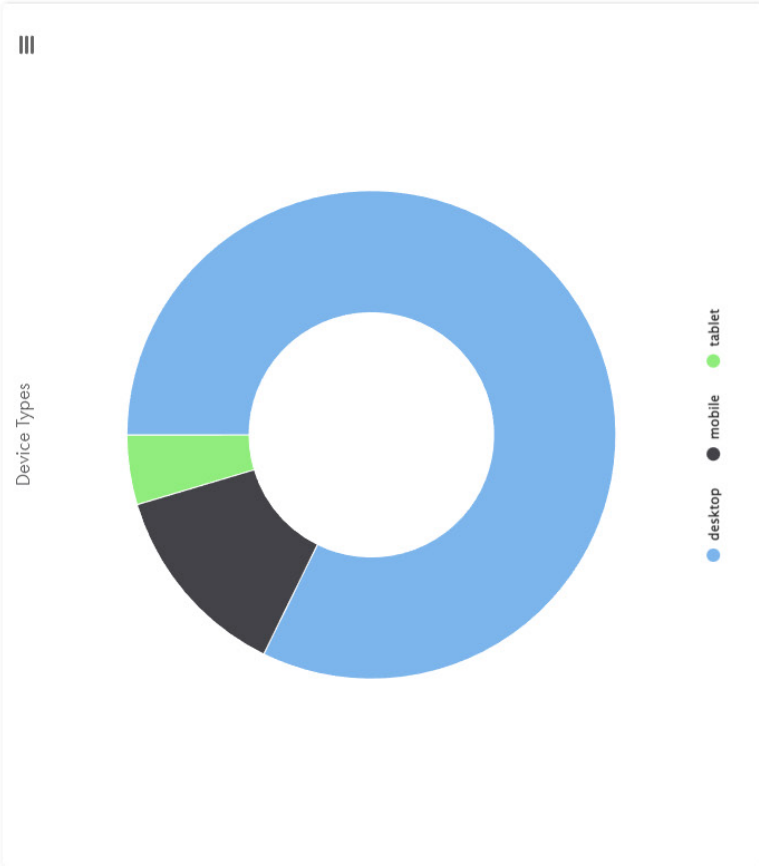


Sessions by Age



Sessions by Gender





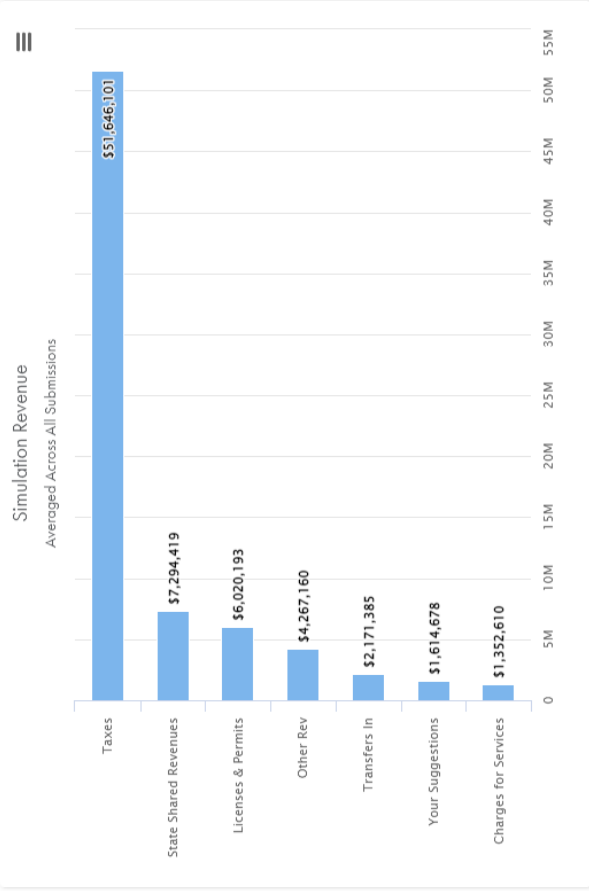
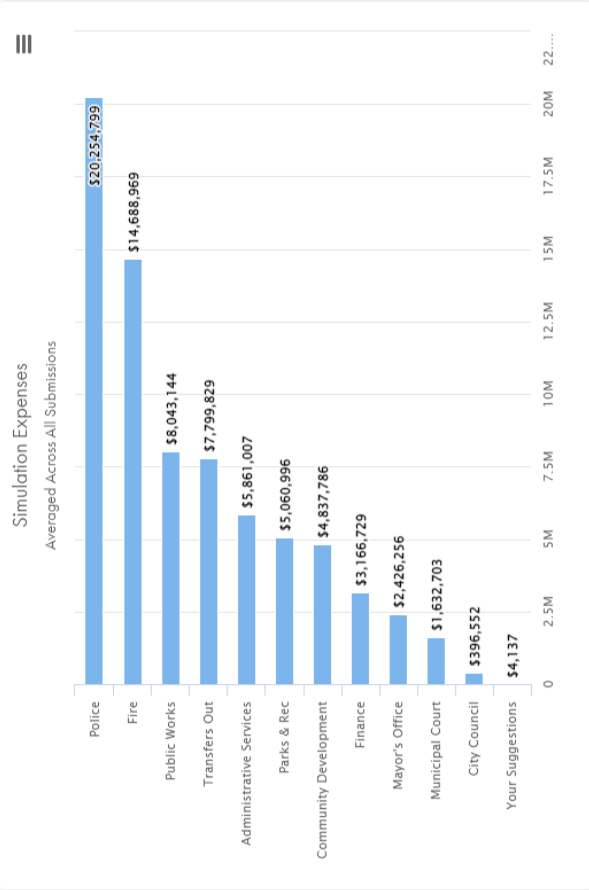
Top Referrers

Source	%	#
[direct]	76.15%	332
google	11.93%	52
lukvilava.sharepoint.com/	3.21%	14
alameda2040.org/	2.52%	11
m.facebook.com/	2.52%	11
l.facebook.com/	0.92%	4
lin.facebook.com/	0.92%	4
eric-research.com/	0.46%	2
junsovenpire.com/	0.46%	2
sdlatq.zohio.com/	0.46%	2

Simulation Level Data

Select a Simulation
Budget Outreach

Choose an Active or Inactive simulation



Top Revenue Increased

Average of All Increases Across All Submissions

Your Suggestions	\$1,614,678
Taxes	\$1,328,470
Licenses & Permits	\$421,693

Top Revenue Decreased

Average of All Decreases Across All Submissions

No revenue items were decreased.

