

| 2017 BUDGETED CONTINGENCY APPROPRIATION SUMMARY | |
|---|--------------------|
| UNALLOCATED CONTINGENCY ACCOUNT | |
| 2017 Budgeted Unallocated Contingency Appropriation Budget | \$5,138,755 |
| Approved Transfers from Budget through June 23, 2017 | |
| Kinnickinnic Maintenance Bay/Bus Replacement Program | (\$266,114) |
| WPS Workgroup | (\$150,000) |
| Unallocated Contingency Balance June 23, 2017 | \$4,722,641 |
| Transfers from the Unallocated Contingency Pending in Finance and Audit Committee through June 23, 2017 | |
| Total Transfers Pending in Finance and Audit Committee | \$0 |
| Net Balance | \$4,722,641 |
| ALLOCATED CONTINGENCY ACCOUNT | |
| 2017 Budgeted Allocated Contingency Appropriation Budget | \$4,716,212 |
| \$1,000,000 Lead Abatement Pilot Grant Program | |
| \$300,000 Office of African American Affairs | |
| \$70,000 Chapter 111 Minimum Wage Ordinance | |
| \$2,530,862 To Consider Departmental Requests to Create Positions (1A045) Salary and Social Security Only | |
| \$665,350 Active Fringe Associated with 1A045 Positions | |
| \$150,000 WPS Workgroup | |
| Approved Transfers from Budget through June 23, 2017 | |
| 1A045 December 2016 Cycle Position Creates (Zoo, DHHS) | (\$161,836) |
| 1A045 April 2017 Cycle Position Creates (DA) | (\$210,588) |
| Allocated Contingency Balance June 23, 2017 | \$4,343,788 |
| Transfers from the Allocated Contingency Pending in Finance and Audit Committee through June 23, 2017 | |
| 1A042 July OAAA Operating Dollars | (\$261,355) |
| Total Transfers Pending in Finance, Personnel & Audit Committee | (\$261,355) |
| Net Balance | \$4,082,433 |