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Total Budget Balance Effect	(\$654,000)	(\$54,000)
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Budget Action description:

This green sheet adds \$600,000 in 2017 (\$300,000 REET II and \$300,000 GSF) to the Department of Parks and Recreation (DPR) for the installation of two Portland Loo-Type Bathrooms. It also adds \$54,000 GSF in 2017 and \$54,000 GSF in 2018 for the maintenance of three bathrooms (two new installations funded by this budget action and one additional installation funded in 2016 as described below). The estimated acquisition and installation cost of each bathroom is between \$250,000 and \$300,000, depending on location of the bathroom. The annual maintenance cost for each bathroom is estimated at \$18,000.

The 2016 Adopted Budget included \$300,000 for the installation of one Portland Loo-type bathroom (funding available in 2017), and the Executive has been in discussion with several community groups about the possible location of the bathroom in one of these communities. The 2017-2018 Proposed Budget does not include funding for the maintenance costs of this bathroom as the Executive has indicated it desires the community in which the bathroom is located to cover such ongoing costs. This green sheet would include funding to cover the annual maintenance costs for this bathroom and the two newly funded bathrooms.

Communities interested in the installation of these new bathrooms may be asked to contribute funding towards the acquisition and installation costs. It is the Council's intent that these bathrooms be installed in Ballard, the University District, and the Downtown corridor.

This green sheet also creates a new Building Component Renovations (00100-CIP) budget control level, as shown in the transactions and approves the following purpose statement: "The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components." This BCL is funded by the General Subfund (Fund 0100).

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Budget Action Transactions

Budget Action Title: Add \$300,000 REET II, and \$354,000 GSF in 2017 and add \$54,000 GSF in 2018 to DPR for installation and maintenance of Portland Loo-Type Bathrooms

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GSF to DPR for maintenance costs of Portland Loo- type bathrooms.				FG	Parks and Recreation Fund	Q5971020	00100	2017		\$54,000
2	Add GSF to DPR for maintenance costs of Portland Loo- type bathrooms.				FG	Parks and Recreation Fund	Q5971020	00100	2018		\$54,000
3	Add GSF to DPR for maintenance costs of Portland Loo- type bathrooms.				DPR	General Subfund Support	587001	10200	2017	\$54,000	
4	Add revenue to DPR for maintenance of Portland Loo type bathrooms.				DPR	General Subfund Support	587001	10200	2018	\$54,000	
5	Add appropriation for maintenance of Portland Loo-type bathrooms.				DPR	Park Cleaning, Landscaping, and Restoration	K320B	10200	2017		\$54,000
6	Add appropriation for maintenance of Portland Loo-type bathrooms.				DPR	Park Cleaning, Landscaping, and Restoration	K320B	10200	2018		\$54,000
7	Increase Use of CRS REET II for acquisition and installation of Portland Loo-type bathrooms.				CRS	Use of (Contributions to) Fund Balance - REET II	379100	00161	2017	\$300,000	

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
8	Increase funding for acquisition and installation of Portland Loo-type Bathrooms (Project Number K732453).				DPR	Building Component Renovations (00161-CIP)	K72444	00161	2017		\$300,000
9	Increase funding for acquisition and installation of Portland Loo-type Bathrooms (Project Number K732453).				DPR	Building Component Renovations (00100-CIP)	K72444	00100	2017		\$300,000