

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	902	A	001-2023

Budget Action Title: Reduce proposed funding for non-labor supplies and costs related to the Unified Care Team by \$70,000 GF (2023) and \$70,000 GF (2024) in SPR

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$(70,000)	\$(70,000)
Net Balance Effect	\$70,000	\$70,000
Total Budget Balance Effect	\$70,000	\$70,000

Budget Action Description:

This Council Budget Action would reduce proposed funding by \$70,000 GF in 2023 and \$70,000 GF in 2024 in Seattle Parks and Recreation (SPR) for non-labor supplies and costs related to the Unified Care Team. The total annual proposed budget for non-labor costs in 2023 and 2024 is just over \$2 million GF. These costs include: activation of parks, bio-clean contract costs, dump fees, purchase or rental of vehicles, supplies, and staff training.

The revenue forecast adopted by the Forecast Council on November 2, 2022, projects a reduction in anticipated revenues compared to the revenue forecast that was used to develop the Mayor's 2023-2024 Proposed Budget. This updated forecast reduces the resources available to balance the 2023-2024 Proposed Budget, requiring a reduction in proposed expenditures. This CBA would help address the

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decreased revenues and support other Council priorities.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce appropriation for non-labor supplies and costs for Unified Care Team		0	0	SPR - PR000	SPR - BO-PR-10000 - Parks and Facilities Maintenance and Repairs	00100 - General Fund	2023	\$0	\$(70,000)
2	Reduce appropriation for non-labor supplies and costs for Unified Care Team		0	0	SPR - PR000	SPR - BO-PR-10000 - Parks and Facilities Maintenance and Repairs	00100 - General Fund	2024	\$0	\$(70,000)