

2018 Seattle City Council Green Sheet

Ready for Notebook

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 73 | 1 | B | 1 |

Budget Action Title: Appropriate \$35,000 of fund balance in DPR for community planning for Hubbard Homestead Park

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Juarez, Debora

Councilmembers: Bagshaw; Harrell

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

| Date | | Total | SB | KH | LG | BH | LH | RJ | DJ | MO | KS |
|------|---------|-------|----|----|----|----|----|----|----|----|----|
| | Yes | | | | | | | | | | |
| | No | | | | | | | | | | |
| | Abstain | | | | | | | | | | |
| | Absent | | | | | | | | | | |

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2017 Increase (Decrease) | 2018 Increase (Decrease) |
|--|---------------------------------|---------------------------------|
| General Subfund | | |
| <i>General Subfund Revenues</i> | \$0 | \$0 |
| <u><i>General Subfund Expenditures</i></u> | <u>\$0</u> | <u>\$0</u> |
| Net Balance Effect | \$0 | \$0 |
| Other Funds | | |
| Park and Recreation Fund (10200) | | |
| <i>Revenues</i> | \$0 | \$0 |
| <u><i>Expenditures</i></u> | <u>\$0</u> | <u>\$35,000</u> |
| Net Balance Effect | \$0 | (\$35,000) |
| Total Budget Balance Effect | | |
| | \$0 | (\$35,000) |

Budget Action description:

This green sheet appropriates \$35,000 of fund balance from the Department of Parks and Recreation's operating fund to support community planning efforts to identify potential improvements at Hubbard Homestead Park. Capital funds and potential matching opportunities for such improvements would be identified after the community planning process is completed.

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Budget Action Transactions

Budget Action Title: Appropriate \$35,000 of fund balance in DPR for community planning for Hubbard Homestead Park

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BCL or Revenue Source | Summit Code | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|------|--|-------------|-------|------|----------------|--------------------|
| 1 | Use fund balance for community planning for Hubbard Homestead Park. | | | | DPR | Use of Fund Balance | 379100 | 10200 | 2018 | \$35,000 | |
| 2 | Add appropriation to support community planning for Hubbard Homestead Park. | | | | DPR | Planning, Development, and Acquisition | K370C | 10200 | 2018 | | \$35,000 |