### 2019 - 2020 Seattle City Council Green Sheet

### **Ready for Notebook**

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10	2	Α	1

Budget Action Title: Add \$490,000 in GF in 2019 and 2020 to DPR to fund daily operation of 22

wading pools

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Johnson, Rob

Councilmembers: Juarez; Mosqueda

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date	Total	ВС	SB	TM	LG	ВН	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

## **Summary of Dollar Effect**

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)		
General Subfund				
General Subfund Revenues	\$0	\$0		
General Subfund Expenditures	<u>\$490,000</u>	<u>\$490,000</u>		
Net Balance Effect	(\$490,000)	(\$490,000)		
Total Budget Balance Effect	(\$490,000)	(\$490,000)		

### **Budget Action description:**

This green sheet would add \$490,000 in GF in the Department of Parks and Recreation (DPR) in 2019 and 2020 to operate 22 wading pools seven days a week from late June to early September. Funding supports the staff and utility costs of operating the wading pools.

The 2019-2020 Proposed Budget includes funding for 15 pools to operate from late June to early September, with four open daily (Green Lake, Lincoln, Van Asselt, and Volunteer Park) and 11 open between two and four days a week, for a total of 597 days of scheduled operation.

The Council added one-time funding in the 2018 Adopted Budget to operate an additional seven wading pools (View Ridge, Ravenna, Gilman, Sandel, Peppi's, Beacon Hill, and Powell Barnett) bringing the total number of

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wading pools operating in 2018 to 22. The 2019-2020 Proposed Budget did not include funding to operate the additional seven wading pools.

This green sheet restores funding to operate the additional seven wading pools in 2019 and 2020 and provides funding to operate all 22 wading pools seven days a week.

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# **Budget Action Transactions**

**Budget Action Title:** Add \$490,000 in GF in 2019 and 2020 to DPR to fund daily operation of 22 wading pools

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation to fund staffing costs for 22 wading pools.				DPR	Recreation Facility Programs	BO-PR- 50000	00100	2019		\$270,000
2	Add appropriation to fund utility costs for 22 wading pools.				DPR	Cost Center Maintenance and Repairs	BO-PR- 10000	00100	2019		\$220,000
3	Add appropriation to fund staffing costs for 22 wading pools.				DPR	Recreation Facility Programs	BO-PR- 50000	00100	2020		\$270,000
4	Add appropriation to fund utility costs for 22 wading pools.				DPR	Cost Center Maintenance and Repairs	BO-PR- 10000	00100	2020		\$220,000