2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version							
10	3	A	1							
Budget Ad	ction Title:		Add \$60,000 in GF in 2019 and 2020 to DPR to fund operation of Coleman Pool for an additional 4 weeks							
Ongoing:		Ye	2S							
Has CIP Amendment:		No	D	Has Budget Proviso:	No					
Primary S	ponsor:	He	erbold, Lisa							
Councilme	embers:	М	osqueda; O	rien						
Staff Anal	yst:	Tr	aci Ratzliff							

Council Bill or Resolution:

Date	Total	BC	SB	ТМ	LG	BH	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>\$60,000</u>	<u>\$60,000</u>			
Net Balance Effect	(\$60,000)	(\$60,000)			
Total Budget Balance Effect	(\$60,000)	(\$60,000)			

Budget Action description:

This green sheet would add \$60,000 in GF in 2019 and 2020 to the Department of Parks and Recreation (DPR) to pay the full cost of operating Colman Pool for one more month beyond what is assumed in the proposed budget. The additional funding would provide support to operate the pool on weekends either earlier in May or later in September. Currently, the pool is budgeted to operate for approximately 14 weeks (between late May and early September). This budget action conservatively assumes no operating revenue from attendance at the pool during the additional month of operations. However, it is anticipated that revenues generated from attendance during the additional month of operation would cover some of the costs associated with the additional days of operation.

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Budget Action Transactions

Budget Action Title: Add \$60,000 in GF in 2019 and 2020 to DPR to fund operation of Coleman Pool for an additional 4 weeks

#	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 operate Colman Pool for an additional 4 weeks in the summer				DPR	Recreation Facility Programs	BO-PR- 50000	00100	2019		\$60,000
2	Add appropriation to operate Colman Pool for an additional 4 weeks in the summer				DPR	Recreation Facility Programs	BO-PR- 50000	00100	2020		\$60,000