2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version		
10	2	С	1		

Budget Action Title: Add \$150,000 GF in 2020 in DPR to fund the operation of seven additional

wading pools and increase the number of wading pools operated daily

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>\$0</u>	<u>\$150,000</u>			
Net Balance Effect	\$0	(\$150,000)			
Total Budget Balance Effect	\$0	(\$150,000)			

Budget Action description:

This green sheet would add \$150,000 GF in 2020 to the Department of Parks and Recreation (DPR) for the following purposes:

- \$75,000 in 2020 to operate seven wading pools (View Ridge, Ravenna, Gilman, Sandel, Peppi's, Beacon Hill, and Powell Barnett). These seven wading pools were funded by the Council in the 2018 Adopted Budget but were not funded in the 2019-2020 Proposed Budget.
- \$75,000 in 2020 to increase the number of wading pools that could be operated on a daily basis.

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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.

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Budget Action Transactions

Budget Action Title: Add \$150,000 GF in 2020 in DPR to fund the operation of seven additional wading pools and increase the number of wading pools operated daily

#	Transaction Description	Position Title	Number of	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
		Title				Source	Code			Amount	Amount
			Positions								
1	Add appropriation to fund				DPR	Recreation Facility	BO-PR-	00100	2020		\$82,500
	staffing costs for 7					Programs	50000				
	additional wading pools.										
2	Add appropriation to fund				DPR	Cost Center	BO-PR-	00100	2020		\$67,500
	utility costs for 7 additional					Maintenance and	10000				
	wading pools.					Repairs					