

# 2023 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version  |
|-----|--------|--------|----------|
| SPR | 109    | B      | 002-2023 |

**Budget Action Title:** Reduce proposed funding for City Hall Park activation by \$300,000 GF (2023) and add \$300,000 JumpStart Fund (2023) and \$1 million JumpStart Fund (2024) to SPR for City Hall Park activation

Ongoing: No 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) |
|------------------------------------|--------------------------|--------------------------|
| <b>General Fund</b>                |                          |                          |
| General Fund Revenues              | \$0                      | \$0                      |
| General Fund Expenditures          | \$(300,000)              | \$0                      |
| <b>Net Balance Effect</b>          | <b>\$300,000</b>         | <b>\$0</b>               |
| <b>Other Funds</b>                 |                          |                          |
| Payroll Expense Tax (14500)        |                          |                          |
| Revenues                           | \$0                      | \$0                      |
| Expenditures                       | \$300,000                | \$1,000,000              |
| <b>Net Balance Effect</b>          | <b>\$(300,000)</b>       | <b>\$(1,000,000)</b>     |
| <b>Total Budget Balance Effect</b> | <b>\$0</b>               | <b>\$(1,000,000)</b>     |

## Budget Action Description:

This Council Budget Action would reduce proposed funding for City Hall Park activation by \$300,000 GF in 2023 in Seattle Parks and Recreation (SPR) and add \$300,000 in 2023 and \$1 million in 2024 of

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JumpStart Fund in the Economic Revitalization funding category in SPR for City Hall Park activation. Activation events could include: food trucks, concerts, arts activities, games, etc. In addition, in 2024, funds could be used for capital improvements that assist in activating the park, including: a stage for music and other performances; stalls for displaying art, food, and other saleable items; sound and lighting improvements, etc.

## Budget Action Transactions

| # | Transaction Description                            | Position Title | Number of Positions | FTE | Dept        | BSL   | Fund                        | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---|-----------------------------|------|----------------|--------------------|
| 1 | Reduce appropriation for City Hall Park Activation |                | 0                   | 0   | SPR - PR000 | SPR - BO-PR-20000 - Leadership and Administration | 00100 - General Fund        | 2023 | \$0            | \$(300,000)        |
| 2 | Add appropriation for City Hall Park Activation    |                | 0                   | 0   | SPR - PR000 | SPR - BO-PR-20000 - Leadership and Administration | 14500 - Payroll Expense Tax | 2023 | \$0            | \$300,000          |
| 3 | Add appropriation for City Hall Park Activation    |                | 0                   | 0   | SPR - PR000 | SPR - BO-PR-20000 - Leadership and Administration | 14500 - Payroll Expense Tax | 2024 | \$0            | \$1,000,000        |