

2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

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Budget Action Title: Add \$40,000 in Parks and Recreation Funds in 2019 and 2020 in DPR to fund operation of Colman Pool for an additional 4 weeks

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Herbold, Lisa

Councilmembers: González; Johnson; Juarez; Mosqueda; O'Brien

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date	Total	BC	SB	TM	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>\$0</u>	<u>\$0</u>
Net Balance Effect	\$0	\$0
Other Funds		
Park and Recreation Fund (10200)		
Revenues	\$40,000	\$40,000
Expenditures	<u>\$40,000</u>	<u>\$40,000</u>
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action description:

This green sheet would add \$40,000 in Parks and Recreation Funds 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 was 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

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approximately 14 weeks (between late May and early September). Fees generated from attendance during the additional month of operation would cover the costs associated with the additional days of operation.

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Budget Action Transactions

Budget Action Title: Add \$40,000 in Parks and Recreation Funds in 2019 and 2020 in DPR to fund operation of Colman 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	10200	2019		\$40,000
2	Add appropriation to operate Colman Pool for an additional 4 weeks in the summer.				DPR	Recreation Facility Programs	BO-PR-50000	10200	2020		\$40,000
3	Increase revenues from pool fees generated at Colman pool during additional 4 weeks in summer.				DPR	Recreation Activities Fees	347010	10200	2019	\$40,000	
4	Increase revenues from pool fees generated at Colman pool during additional 4 weeks in summer.				DPR	Recreation Activities Fees	347010	10200	2020	\$40,000	