

**2011 - 2012 Seattle City Council Green Sheet**

Ready for Notebook

Tab	Action	Option	Version
104	1	A	2

**Budget Action Title:** Reduce miscellaneous GSF expenses at the Parks Department by \$40,000 in 2011 and 2012, and rescind and replace Green Sheet 104-1-A-1.

Councilmembers: Budget Committee

Staff Analyst: Kieu-Anh King

Council Bill or Resolution:

Date		Total	SB	BH	SC	TR	JG	NL	RC	TB	MO
	Yes										
	No										
	Abstain										
	Absent										

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	(\$40,000)	(\$40,000)
<i>Net Balance Effect</i>	\$40,000	\$40,000
<b>Other Funds</b>		
<i>Park and Recreation Fund</i>		
<i>Revenues</i>	(\$40,000)	(\$40,000)
<i>Expenditures</i>	(\$40,000)	(\$40,000)
<i>Net Balance Effect</i>	\$0	\$0
<b>Total Other Funds</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	\$40,000	\$40,000

**Budget Action description:**

This green sheet would reduce GSF support for miscellaneous expenses at the Department of Parks and Recreation by \$40,000 in 2011 and 2012. These expense reductions are allocated entirely to the Finance and Administration BCL and are not expected to impact the provision of public services at the Parks Department. This amount is equal to five one-hundredths of one percent (0.0005) of DPR's General Subfund support in 2011.

**\* Note: This action will rescind 104-1-A-1**

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
104	1	A	2

### Budget Action Transactions

**Budget Action Title:** Reduce miscellaneous GSF expenses at the Parks Department by \$40,000 in 2011 and 2012, and rescind and replace Green Sheet 104-1-A-1.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut miscellaneous expense at DPR				DPR	Finance and Administration	K390A	10200	2011		(\$40,000)
2	Reduce GSF revenue at DPR				DPR	General Subfund Support	587001	10200	2011	(\$40,000)	
3	Reduce GSF transfer to DPR				FG	Parks and Recreation Fund	Q5971020	00100	2011		(\$40,000)
4	Cut miscellaneous expense at DPR				DPR	Finance and Administration	K390A	10200	2012		(\$40,000)
5	Reduce GSF revenue at DPR				DPR	General Subfund Support	587001	10200	2012	(\$40,000)	
6	Reduce GSF transfer to DPR				FG	Parks and Recreation Fund	Q5971020	00100	2012		(\$40,000)