

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
104	3	A	1

Budget Action Title: DPR COLA correction

Councilmembers: Budget Committee

Staff Analyst: Kieu-Anh King; Meg Moorehead

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2011 Increase (Decrease)	2012 Increase (Decrease)
General Subfund		
<i>General Subfund Revenues</i>	\$0	\$0
<u><i>General Subfund Expenditures</i></u>	(\$60,000)	(\$104,000)
<i>Net Balance Effect</i>	\$60,000	\$104,000
Other Funds		
<i>Park and Recreation Fund</i>		
<i>Revenues</i>	(\$60,000)	(\$104,000)
<u><i>Expenditures</i></u>	(\$60,000)	(\$104,000)
<i>Net Balance Effect</i>	\$0	\$0
<i>Total Other Funds</i>	\$0	\$0
Total Budget Balance Effect	\$60,000	\$104,000

Budget Action description:

This green sheet reduces the Department of Parks and Recreation's (DPR's) proposed budget by \$60,000 in 2011 and \$104,000 in 2012 to reflect lower cost-of-living adjustment (COLA) assumptions for DPR staff, resulting in savings to the General Subfund.

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Budget Action Transactions

Budget Action Title: DPR COLA correction

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce spending to reflect lower assumed COLA				DPR	Environmental Learning and Programs	K430A	10200	2011		(\$3,400)
2	Reduce spending to reflect lower assumed COLA				DPR	Facility and Structure Maintenance	K320A	10200	2011		(\$6,800)
3	Reduce spending to reflect lower assumed COLA				DPR	Finance and Administration	K390A	10200	2011		(\$3,500)
4	Reduce spending to reflect lower assumed COLA				DPR	Natural Resources Management	K430B	10200	2011		(\$5,300)
5	Reduce spending to reflect lower assumed COLA				DPR	Park Cleaning, Landscaping, and Restoration	K320B	10200	2011		(\$13,500)
6	Reduce spending to reflect lower assumed COLA				DPR	Planning, Development, and Acquisition	K370C	10200	2011		(\$4,500)
7	Reduce spending to reflect lower assumed COLA				DPR	Policy Direction and Leadership	K390B	10200	2011		(\$1,100)
8	Reduce spending to reflect lower assumed COLA				DPR	Recreation Facilities and Programs	K310D	10200	2011		(\$16,300)
9	Reduce spending to reflect lower assumed COLA				DPR	Swimming, Boating, and Aquatics	K310C	10200	2011		(\$5,600)
10	Reduce GSF revenue to reflect lower assumed COLA				DPR	General Subfund Support	587001	10200	2011	(\$60,000)	
11	Reduce GSF support to DPR to reflect lower assumed COLA				FG	Parks and Recreation Fund	Q5971020	00100	2011		(\$60,000)

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
12	Reduce spending to reflect lower assumed COLA				DPR	Environmental Learning and Programs	K430A	10200	2012		(\$5,200)
13	Reduce spending to reflect lower assumed COLA				DPR	Facility and Structure Maintenance	K320A	10200	2012		(\$12,000)
14	Reduce spending to reflect lower assumed COLA				DPR	Finance and Administration	K390A	10200	2012		(\$6,300)
15	Reduce spending to reflect lower assumed COLA				DPR	Natural Resources Management	K430B	10200	2012		(\$8,400)
16	Reduce spending to reflect lower assumed COLA				DPR	Park Cleaning, Landscaping, and Restoration	K320B	10200	2012		(\$23,800)
17	Reduce spending to reflect lower assumed COLA				DPR	Planning, Development, and Acquisition	K370C	10200	2012		(\$8,000)
18	Reduce spending to reflect lower assumed COLA				DPR	Policy Direction and Leadership	K390B	10200	2012		(\$1,900)
19	Reduce spending to reflect lower assumed COLA				DPR	Recreation Facilities and Programs	K310D	10200	2012		(\$28,400)
20	Reduce spending to reflect lower assumed COLA				DPR	Swimming, Boating, and Aquatics	K310C	10200	2012		(\$10,000)
21	Reduce GSF revenue to reflect lower assumed COLA				DPR	General Subfund Support	587001	10200	2012	(\$104,000)	
22	Reduce GSF support to DPR to reflect lower assumed COLA				FG	Parks and Recreation Fund	Q5971020	00100	2012		(\$104,000)