

2011 - 2012 Seattle City Council Green Sheet

Approved

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104	4	A	1

Budget Action Title: Reduce revenues by \$100,000 at DPR in 2011 and 2012 and increase GSF support by the same amount, reflecting reduced revenue potential at Magnuson Park, Building No. 30

Councilmembers: Budget Committee

Staff Analyst: Kieu-Anh King

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>	<u>\$100,000</u>	<u>\$100,000</u>
<i>Net Balance Effect</i>	<i>(\$100,000)</i>	<i>(\$100,000)</i>
Other Funds		
<i>Park and Recreation Fund</i>		
<i>Revenues</i>	\$0	\$0
<u><i>Expenditures</i></u>	<u>\$0</u>	<u>\$0</u>
<i>Net Balance Effect</i>	\$0	\$0
Total Other Funds	\$0	\$0
Total Budget Balance Effect	<i>(\$100,000)</i>	<i>(\$100,000)</i>

Budget Action description:

This green sheet reduces event rental revenues at the Department of Parks and Recreation by \$100,000 in 2011 and 2012, and backfills this loss of revenue with General Subfund support.

Background.

The Parks Department budget includes approximately \$120,000 of revenue in 2011 and 2012 related to event rental fees at Building No. 30, located in Magnuson Park. During the preparation of the Proposed Budget, the Parks Department assumed that the Department of Planning and Development would issue the same number of temporary occupancy permits for Building No. 30,

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which has not been renovated or updated for standard use and occupancy, as they had issued in 2010 (30 permits).

After submitting the Proposed Budget, the Parks Department was informed that they would only receive four temporary occupancy permits in 2011 and four in 2012. This green sheet reduces revenue related to the events which will not occur in 2011 and 2012.

For 2011, the Parks Department has determined that the following events will occur at Building No. 30, based on historical precedence and event longevity:

- 1) Friends of the Library Book Sale – Fall Event,
- 2) Friends of the Library Book Sale – Spring Event,
- 3) Arboretum Foundation plant sale, and,
- 4) Best of the Northwest craft show.

The Parks Department has yet to establish the criteria for events to be allocated permits in 2012.

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Budget Action Transactions

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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
1	Reduce event revenues at DPR, reflecting fewer occupancy permits				DPR	Rents and Use Charges	462900	10200	2011	(\$100,000)	
2	Reduce event revenues at DPR, reflecting fewer occupancy permits				DPR	Rents and Use Charges	462900	10200	2012	(\$100,000)	
3	Increase GSF support to Parks, reflecting fewer occupancy permits at Building 30				FG	Parks and Recreation Fund	Q5971020	00100	2011		\$100,000
4	Increase GSF support to Parks, reflecting fewer occupancy permits at Building 30				FG	Parks and Recreation Fund	Q5971020	00100	2012		\$100,000
5	Increase GSF revenue at Parks, reflecting reduced occupancy permits at Building 30				DPR	General Subfund Support	587001	10200	2011	\$100,000	
6	Increase GSF revenue at Parks, reflecting reduced occupancy permits at Building 30				DPR	General Subfund Support	587001	10200	2012	\$100,000	