

2013 - 2014 Seattle City Council Green Sheet

Ready for Notebook

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22	1	A	1

Budget Action Title: Add \$95K per year from Cable Subfund to DoIT for Technology Matching Fund

Councilmembers: Conlin; Harrell; Licata

Staff Analyst: Martha Lester

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2013 Increase (Decrease)	2014 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
Other Funds		
Cable Television Franchise Subfund (00160)		
Revenues	\$0	\$0
Expenditures	\$95,000	\$95,000
Net Balance Effect	(\$95,000)	(\$95,000)
Information Technology Fund (50410)		
Revenues	\$95,000	\$95,000
Expenditures	\$95,000	\$95,000
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	(\$95,000)	(\$95,000)

Budget Action description:

This green sheet adds \$95,000 in 2013 and in 2014 from the Cable Subfund to the Department of Information Technology (DoIT) to increase the funds available for the Technology Matching Fund (TMF) grant program.

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The TMF grant program awarded \$320,000 in 2012. The Mayor had proposed a budget of \$225,000 for 2012, and the Council added another \$95,000 by green sheet.

The Mayor again proposes \$225,000 per year for the TMF in 2013 and 2014. This green sheet adds another \$95,000 each year from unreserved fund balance in the Cable Subfund to bring 2013 and 2014 funding for the TMF grant program to the same level as in 2012.

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Budget Action Transactions

Budget Action Title: Add \$95K per year from Cable Subfund to DoIT for Technology Matching Fund

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add Cable Subfund use of fund balance for Technology Matching Fund				CBLFEE	Use of (Contributions to) Fund Balance	379100	00160	2013	\$95,000	
2	Add Cable Subfund expenditure for Technology Matching Fund				CBLFEE	Cable Fee Support to Information Technology Fund	D160B	00160	2013		\$95,000
3	Add DoIT Fund revenue for Technology Matching Fund				DOIT	Cable Fund Allocation	542810	50410	2013	\$95,000	
4	Add DoIT expenditure for Technology Matching Fund				DOIT	Office of Electronic Communications	D4400	50410	2013		\$95,000
5	Add Cable Subfund use of fund balance for Technology Matching Fund				CBLFEE	Use of (Contributions to) Fund Balance	379100	00160	2014	\$95,000	
6	Add Cable Subfund expenditure for Technology Matching Fund				CBLFEE	Cable Fee Support to Information Technology Fund	D160B	00160	2014		\$95,000
7	Add DoIT Fund revenue for Technology Matching Fund				DOIT	Cable Fund Allocation	542810	50410	2014	\$95,000	
8	Add DoIT expenditure for Technology Matching Fund				DOIT	Office of Electronic Communications	D4400	50410	2014		\$95,000