

2012 Seattle City Council Green Sheet

Approved

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74	1	A	1

Budget Action Title: Increase DoIT appropriation authority by \$95K from the Cable Subfund for Technology Matching Fund grant program

Councilmembers: Burgess; Conlin; Harrell

Staff Analyst: Martha Lester

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2011	Pass 8- 1-Absent	Y	Y	Y	Y	Y	Y	-	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2012 Increase (Decrease)
General Subfund	
<i>General Subfund Revenues</i>	\$0
<u><i>General Subfund Expenditures</i></u>	<u>\$0</u>
<i>Net Balance Effect</i>	\$0
Other Funds	
<i>Cable Television Franchise Subfund (00160)</i>	
<i>Revenues</i>	\$0
<u><i>Expenditures</i></u>	<u>\$95,000</u>
<i>Net Balance Effect</i>	(\$95,000)
<i>Information Technology Fund (50410)</i>	
<i>Revenues</i>	\$95,000
<u><i>Expenditures</i></u>	<u>\$95,000</u>
<i>Net Balance Effect</i>	\$0
Total Budget Balance Effect	(\$95,000)

Budget Action description:

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

The TMF grant program awarded \$320,000 in 2011. The Mayor had proposed a budget of \$225,000 for 2011, and the Council added another \$95,000, via Ordinance 123664 (the 2011 1st quarter

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supplemental budget ordinance), from the new revenue generated by the 2011 increase in the cable franchise fee from 4.2% to 4.4%.

The Mayor proposes \$225,000 for the TMF in 2012. This green sheet adds another \$95,000 from unreserved fund balance in the Cable Subfund to bring 2012 funding for the TMF grant program to the same level as in 2011.

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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	Add Cable Subfund use of fund balance for Technology Matching Fund grant program				CBLFEE	Use of (Contribution To) Fund Balance	379100	00160	2012	\$95,000	
2	Add Cable Subfund expenditure for Technology Matching Fund grant program				CBLFEE	Cable Fee Support to Information Technology Fund	D160B	00160	2012		\$95,000
3	Add DoIT Fund revenue for Technology Matching Fund grant program				DOIT	Cable Fund Allocation	542810	50410	2012	\$95,000	
4	Add DoIT expenditure for Technology Matching Fund grant program				DOIT	Office of Electronic Communications	D4400	50410	2012		\$95,000