

2010 Year End Carry Forward Ordinance

Section 1: Appropriation Increases - 2010 Carry Forward Requests					
Item	Fund	Department	Budget Control Level	Amount	Detail
1.1	Information Technology Fund (50410)	Department of Information Technology	Technology Infrastructure (D3300)	\$ 709,492	This item carries forward the 2010 budget for the implementation phase of the Constituent Relationship Management (CRM) system. Implementation start date is now scheduled for April 2011.
1.2	Information Technology Fund (50410)	Department of Information Technology	Office of Electronic Communications (D4400)	\$ 30,000	This item carries forward the 2010 matching grant fund requirement set aside for the Broadband Technology Opportunity Program. These dollars were not spent in 2010.
1.3	Information Technology Fund (50410)	Department of Information Technology	Office of Electronic Communications (D4400)	\$ 40,000	This item carries forward 2010 budget to complete the initial stages of the Open Data Initiative project.
1.4	Information Technology Fund (50410)	Department of Information Technology	Office of Electronic Communications (D4400)	\$ 20,000	This item carries forward funding for the "Apps for Seattle Contest". Contest will move forward after completion of the initial phases of the Open Data Initiative project.
1.5	General Fund (00100)	Legislative Department	Legislative Department (G1100)	\$ 300,000	This item carries forward \$300,000 of unexpended appropriation authority to support consultant services for, among other things, land use, housing, transportation and Council Budget Information System (CBIS) fixes/enhancements. The remaining balance of \$758,000 in unspent authority will be allowed to lapse.
1.6	General Fund (00100)	Law Department	Civil (J1300)	\$ 80,000	This item increases appropriation authority by \$80,000 to support the purchase of case tracking and management software. It will replace the existing system and align the Law Department's software with that used by the City's Risk Management Department.
1.7	Park and Recreation Fund (10200)	Department of Parks and Recreation	Finance and Administration (K390A)	\$ 305,000	This item carries forward the 2010 budget for the relocation of the Parks staff from the South Lake Union Armory to the Densmore, Green Lake CC, and Westbridge facilities.
Total				\$ 1,484,492	