

Fiber Leasing Fund

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Department Overview

In 1995, the City Council passed Ordinance [117981](#), authorizing fiber installation project cost sharing agreements between City departments and other governmental and public educational agencies and institutions. Since then, approximately 20 government and public education agencies, known collectively as the "Fiber Partnership," have implemented more than 300 fiber optic projects to install more than 550 miles of fiber optic cable in the greater Seattle area. The Seattle Information Technology Department (Seattle IT) acts as the lead agency in the partnership and manages the program.

In 2012, the City passed Ordinance [123931](#), authorizing Seattle IT to lease excess capacity on the fiber optic network to private parties. The Fiber Leasing Fund was created to manage the operating, maintenance, and capital costs of those agreements.

Budget Snapshot

Department Support	2018 Adopted	2019 Proposed	2020 Proposed
Other Funding - Operating	\$155,000	\$0	\$0
Total Operations	\$155,000	\$0	\$0
Total Appropriations	\$155,000	\$0	\$0
Full-time Equivalent Total*	0.00	0.00	0.00

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

Budget Overview

The 2019-2020 Proposed Budget will merge all assets and liabilities in the Fiber Leasing Fund (47010) with the Seattle Information Technology Department's internal operating fund (50410). In future years, all appropriation details will be found in the Seattle IT department budget section; please see those pages for more information.

Fiber Leasing Fund

Incremental Budget Changes

Fiber Leasing Fund

	2019		2020	
	Budget	FTE	Budget	FTE
2018 Adopted Budget	\$ 155,000	0.00	\$ 155,000	0.00
Baseline Changes				
Merge Fiber Leasing Fund with Seattle IT Operating Fund	-\$ 155,000	0.00	-\$ 155,000	0.00
Total Incremental Changes	-\$ 155,000	0.00	-\$ 155,000	0.00
2019 - 2020 Proposed Budget	\$ 0	0.00	\$ 0	0.00

Descriptions of Incremental Budget Changes

Baseline Changes

Merge Fiber Leasing Fund with Seattle IT Operating Fund - (\$155,000)

This adjustment reduces appropriation authority in the Fiber Leasing Fund. The 2019-2020 Proposed Budget will merge all assets and liabilities in the Fiber Leasing Fund (40701) with the Seattle Information Technology Department's internal operating fund (50410). Please see Seattle IT's budget section for more information.

Expenditure Overview

Appropriations	2018 Adopted	2019 Proposed	2020 Proposed
Fiber Leasing Fund Budget Summary Level			
Fiber Leasing Fund	155,000	0	0
Total for BSL: BO-IT-F1000	155,000	0	0
Department Total	155,000	0	0
Department Full-time Equivalent Total*	0.00	0.00	0.00

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

Fiber Leasing Fund

Budget Summary by Fund for Fiber Leasing

	2018 Adopted	2019 Proposed	2020 Proposed
47010 - Fiber Leasing Fund	155,000	0	0
Budget Totals for FBRL	155,000	0	0

Revenue Overview

2019 Estimated Revenues

Summit Code	Source	2018 Adopted	2019 Proposed	2020 Proposed
442810	Fund Management Fees	896	0	0
	Total Fund Management Fees	896	0	0
462900	Lease Fees	7,162	0	0
	Total Lease Fees	7,162	0	0
461110	Miscellaneous Revenues	0	0	0
	Total Miscellaneous Revenues	0	0	0
442950	Move, Add, and Change Fees	150,000	0	0
	Total Move, Add, and Change Fees	150,000	0	0
	Total Revenues	158,058	0	0
379100	Use of (Contributions to) Fund Balance	-3,058	0	0
	Total Use of (Contributions to) Fund Balance	-3,058	0	0
	Total Resources	155,000	0	0

Appropriations By Budget Summary Level (BSL) and Program

Fiber Leasing Fund Budget Summary Level

The purpose of the Fiber Leasing Budget Summary Level is to account for revenues, expenditures, assets, and liabilities associated with agreements with private parties for the use of the City's Excess Fiber and Fiber Infrastructure.

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Fiber Leasing Fund	155,000	0	0
Total	155,000	0	0

