

Ready for Notebook

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the findings in the 2015 “Fiber-to-the-Premises Feasibility Study” that incorporates the cost of upfront infrastructure investments, expected monthly charges for customers, accommodations for a “low-income internet utility discount program,” and expected roll-out of availability of internet utility services based on time and location. Additionally, the plan should explore potential cost-savings through infrastructure investments currently existing through other city utilities, and expected reductions in City of Seattle based telecommunications expenditures across departments. Costs for the study are expected to be a one-time expenditure of \$170,000, plus one FTE ongoing to administer the study in Seattle IT.

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Budget Action Transactions

Budget Action Title: Add \$303,306 and one term-limited FTE to Seattle IT in 2017 and \$137,330 in 2018 to develop a 10-year business plan for a City-owned municipal broadband utility.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to Seattle IT for municipal broadband				FG	Information Technology Fund	QA-DOITFUN	00100	2017		\$303,306
2	Increase Seattle IT revenue from GSF for municipal broadband.				SEAIT	Technology Allocation (pure GF)	587001	50410	2017	\$303,306	
3	Add staff and funding to manage study for municipal broadband.	StratAdvsr1,Info Technol - FT	1	1	SEAIT	Strategy and Planning	D2200	50410	2017		\$303,306
4	Increase GSF support to Seattle IT for municipal broadband				FG	Information Technology Fund	QA-DOITFUN	00100	2018		\$137,330
5	Increase Seattle IT revenue from GSF for municipal broadband.				SEAIT	Technology Allocation (pure GF)	587001	50410	2018	\$137,330	
6	Increase spending in Seattle IT for municipal broadband				SEAIT	Strategy and Planning	D2200	50410	2018		\$137,330