

2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
12	10	A	2

Budget Action Title: Reduce appropriation for FAS by \$208,000 GF in 2019 and amend a capital improvement project

Ongoing: No

Has CIP Amendment: Yes Has Budget Proviso: No

Primary Sponsor: Budget Chair

Councilmembers:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date	Total	BC	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
<u>General Subfund Expenditures</u>	<u>(\$208,000)</u>	<u>\$0</u>
Net Balance Effect	\$208,000	\$0
Other Funds		
Information Technology Fund (50410)		
Revenues	(\$208,000)	\$0
<u>Expenditures</u>	<u>(\$208,000)</u>	<u>\$0</u>
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$208,000	\$0

Budget Action description:

This green sheet reduces the appropriation to the Department of Finance and Administrative Services (FAS) by \$208,000 in General Fund (GF) support in 2019. The 2019-2020 Proposed Budget includes funds to replace the software system used by the Seattle Animal Shelter. The change amends a capital improvement project as

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shown in Attachment A. The 2019-2020 Proposed Budget assumed that the Seattle Information Technology Department was going to carry out the project starting in 2019 on FAS' behalf; this budget action pushes back the start day by one year to 2020.

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Budget Action Transactions

Budget Action Title: Reduce appropriation for FAS by \$208,000 GF in 2019 and amend a capital improvement project

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce IT capital project revenue				ITD	Rates: Direct Billed	348180	50410	2019	(\$208,000)	
2	Reduce an IT capital project expenditure				ITD	Capital Improvement Projects	BC-IT-C7000	50410	2019		(\$208,000)
3	Reduce a capital project appropriation				FAS	Seattle Animal Shelter	BO-FA-SAS	00100	2019		(\$208,000)