## 2018 Seattle City Council Green Sheet

## **Ready for Notebook**

Tab	Action	Option	Version
6	1	А	1

Budget Action Title:Add \$170,000 in GSF support to City Light to develop a business and<br/>implementation plan for a municipal broadband utility that would be put<br/>before the voters for fundingOngoing:NoHas CIP Amendment:NoPrimary Sponsor:Johnson, Rob

Councilmembers: Harris-Talley; O'Brien; Sawant

Staff Analyst: Tony Kilduff

Council Bill or Resolution:

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

#### **Summary of Dollar Effect**

See the following pages for detailed technical information

	2017 Increase (Decrease)	2018 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	<u>\$0</u>	<u>\$170,000</u>
Net Balance Effect	\$0	(\$170,000)
Other Funds		
City Light Fund		
Revenues	\$0	\$170,000
<u>Expenditures</u>	<u>\$0</u>	<u>\$170,000</u>
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	(\$170,000)

### Budget Action description:

This green sheet would allocate \$170,000 in General Subfund and one Strategic Advisor 2 position to Seattle City Light to develop a Business and Implementation Plan for the creation of a municipal utility to provide broadband throughout the city. The plan would include:

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- The cost of upfront infrastructure investments;
- Expected monthly charges for customers;
- A low-income discount program;
- Expected roll-out of internet services based on location;
- Potential revenue and/or financing options to fund the upfront costs; and
- A ballot measure that could be approved by the Council and sent to the voters.

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# **Budget Action Transactions**

**Budget Action Title:** Add \$170,000 in GSF support to City Light to develop a business and implementation plan for a municipal broadband utility that would be put before the voters for funding

#	Transaction	Position Title	Number	FTE	Dept	BCL or Revenue	Summit	Fund	Year	Revenue	Expenditure
	Description		of			Source	Code			Amount	Amount
			Positions								
1	Add GSF support to City				FG	City Light Fund	Q5974100	00100	2018		\$170,000
	Light for development										
	of a municipal										
	broadband										
	implementation plan										
2	Add revenue to City				SCL	General Subfund	587001	41000	2018	\$170,000	
	Light for development					Support					
	of a municipal										
	broadband										
	implementation plan										
3	Add appropriation to	StratAdvsr2,General	1	1	SCL	Engineering and	SCL910	41000	2018		\$170,000
	City Light for	Govt - FT				Technology					
	development of a					Innovation O&M					
	municipal broadband										
	implementation plan										