

# 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 Adopted	2020 Endorsed
Other Funding - Operating	\$155,000	\$0	\$0
<b>Total Operations</b>	<b>\$155,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Appropriations</b>	<b>\$155,000</b>	<b>\$0</b>	<b>\$0</b>
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 Overview

The 2019 Adopted and 2020 Endorsed 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.

### City Council Changes to the Proposed Budget

The Council made no changes to the 2019-2020 Proposed Budget.

## Incremental Budget Changes

### Fiber Leasing Fund

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

## 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 Adopted and 2020 Endorsed Budget will merge all assets and liabilities in the Fiber Leasing Fund (47010) with the Seattle Information Technology Department's internal operating fund (50410). Please see Seattle IT's budget section for more information.

## City Council Provisos

There are no Council provisos.

## Fiber Leasing Fund

### Expenditure Overview

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

\* 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 Summary by Fund for Fiber Leasing

	2018 Adopted	2019 Adopted	2020 Endorsed
47010 - Fiber Leasing Fund	155,000	0	0
<b>Budget Totals for FBRL</b>	<b>155,000</b>	<b>0</b>	<b>0</b>

### Revenue Overview

#### 2019 Estimated Revenues

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

## Fiber Leasing Fund

<b>Total Use of (Contributions to) Fund Balance</b>	<b>-3,058</b>	<b>0</b>	<b>0</b>
<b>Total Resources</b>	<b>155,000</b>	<b>0</b>	<b>0</b>

### Appropriations By Budget Summary Level (BSL) and Program

<b><u>Fiber Leasing Fund Budget Summary Level</u></b>			
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.			
<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Fiber Leasing Fund	155,000	0	0
<b>Total</b>	<b>155,000</b>	<b>0</b>	<b>0</b>