

2015/2016 FISCAL NOTE

Ordinance/Motion: 2015-xxxx
 Title: 2015/2016 Standalone Supplemental
 Affected Agency and/or Agencies: Business Resource Center (BRC) / DES & King County Information Technology (KCIT)
 Note Prepared By: Karl Nygard
 Date Prepared: September 20, 2015
 Note Reviewed By: Karl Nygard, Executive Analyst, Office of Performance, Strategy, and Budget
 Date Reviewed: September 23, 2015

Description of request:

This request will add supplemental budget authority to the BRC cost center in the KCIT captial fund for the BI Reporting project

Revenue to:

Agency	Fund Code	Revenue Source	2015/2016	2017/2018	2019/2020
KCIT Captial Fund	3771	F5490 fund balance / reserves ¹	2,650,578		
TOTAL			2,650,578	-	-

Expenditures from:

Agency	Fund Code	Department	2015/2016	2017/2018	2019/2020
KCIT Capital Fund	3771	BRC via KCIT	2,650,578		
TOTAL			2,650,578	-	-

Expenditures by Categories

		2015/2016	2017/2018	2019/2020
9999001	Business Intelligence Reporting and Analytics ²	2,650,578		
TOTAL		2,650,578	-	-

Does this legislation require a budget supplemental?

Yes

Notes and Assumptions:

- [1] The requested appropriation will be funded via a transfer from the BRC operating fund. This transfer is also being requested to be appropriated in the KCIT Captial Fund 3771 in this supplemental.
 [2] The requested amount is builds on an omnibus supplemental requested earlier