

Amendment #10 to Resolution 31760

Sponsor: CM Johnson

Civil Rights, Utilities, Economic Development and Arts Committee

Increase support for GSI projects: This amendment changes Attachment 1 to Resolution 31760 – increasing spending on Green Stormwater Infrastructure (GSI) projects by \$15 million over six years (2018-2023) for a total of \$35 million. The increased spending on GSI should not substantively affect the average annual rate increase proposed by SPU.

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#	Action Plan Title	6-Year Cost	Customer Review Panel Consensus	SPU Decision
1	Expand the Apprenticeship Program	\$1.6M O&M	Support	Fund
2	Opportunity Transportation Projects: Water	\$49.4M CIP	Support	Fund
3	Expand Maintenance of the Water Distribution System	\$3.2M O&M	Support	Fund
5	Increase Sewer Repairs	\$1.6M O&M \$5.7M CIP	Support	Fund
7	Sewer Rehabilitation	\$25.9M CIP	Support	Fund
8	Pump Station, Force Main and CSO Outfall Capital Program	\$18.5M CIP	Support	Fund
10a2	Facilities North Operations Center (NOC) Phase 1	\$21.5M CIP	Support	Fund
10a3	Facilities North Operations Complex Phase 2	\$4.6M CIP	Support	Fund
10b	Facilities – South Operations Complex	\$42.7M CIP	Support	Fund
10c	Facilities – Cedar Falls Phase 2	\$8.5M CIP	Support reduced cost alternative	Fund the reduced cost alternative
10d1, 10d3	Facilities – Seattle Municipal Tower (SMT) Phases 1 and 2	\$1.3M CIP (Phase 1) \$16.4M CIP (Phase 2)	Support reduced cost alternatives 1 and 2	Fund the reduced cost alternatives
11	Expand Security Monitoring	\$800K O&M	Support reduced alternative	Fund the reduced alternative
12	Green Fleet Initiative	\$6.5M CIP	Support	Fund
13	Improve Technology Services	\$900K O&M	Support reduced cost alternative	Fund the reduced cost alternative
14	Green Stormwater Infrastructure	\$424K O&M (\$20M) <u>\$35M</u> CIP	Support	Fund

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