

Amendment #5 to Resolution 31760

Sponsor: CM Herbold

Civil Rights, Utilities, Economic Development and Arts Committee

Action Plan Re-prioritization: This amendment would change the list of proposed Action Plans included with Attachment 1 to Resolution 31760 and reduce spending on Seattle Public Utilities Action Plan #10d3 – Seattle Municipal Tower (SMT) Phase 2 by \$16.4 million. Council may provide FAS with additional direction to consider different funding sources and priorities for SMT consolidation balanced against other departmental office configuration needs. Passed alone, this amendment would not have a substantive impact on the overall combined annual average rate path.

- Council requests Central Staff reconcile all amendments and re-number sections to reflect the cumulative impact of all changes to Resolution 31760.
- If necessary, Council requests Central Staff adjust the 6-year rate path and the combined average annual rate increase to reflect all amendments to Resolution 31760.

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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

#	Action Plan Title	6-Year Cost	Customer Review Panel Consensus	SPU Decision
12	Green Fleet Initiative	\$6.5M CIP	Support	Fund
13	Improve Technology Services	<i>\$900K O&M</i>	Support reduced cost alternative	Fund the reduced cost alternative
14	Green Stormwater Infrastructure	\$424K O&M \$20M CIP	Support	Fund