

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 Phase 2 by \$16.4 million. Solely reducing SPU’s CIP by this amount is unlikely to have a substantive impact on the overall combined annual average rate path.

* Council requests Central Staff reconcile all amendments and adjust the 6-year rate path accordingly.

#	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

#	Action Plan Title	6-Year Cost	Customer Review Panel Consensus	SPU Decision
13	Improve Technology Services	\$900K O&M	Support reduced cost alternative	Fund the reduced cost alternative
14	Green Stormwater Infrastructure	\$424K O&M \$20M CIP	Support	Fund
2a	Opportunity Transportation Projects: Drainage and Wastewater	\$66.3M CIP	Do not fund	Do not fund
6	Sanitary Sewer Capacity	\$37.0M CIP	Do not fund	Do not fund
10d3	Facilities - SMT Phase 3	\$9.7M CIP	Do not fund	Do not fund

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