

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPU	4	A	1

Budget Action Title: Add \$179,712 in SPU for a pilot program of mobile pump-out services to RVs; and cut \$179,712 from two SPU accounts

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Drainage and Wastewater Fund (44010)		
Revenues	\$0	
Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action would add \$179,712 in the Seattle Public Utilities (SPU) Drainage and Wastewater Fund to begin a pilot program that provides mobile pump-out services to recreational vehicles (RVs). The budget action would also cut a total of \$179,712 from an ongoing reserve account (\$100,000) and a pre-capital planning account (\$79,712) in the SPU Drainage and Wastewater Fund.

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It is estimated that the pilot program funding could provide eight pump-out events per month, with each event consisting of a four-hour period during which five to eight RVs could be serviced. In total, the pilot program would service between 40 and 64 RVs per month.

This estimate assumes that SPU would be able to partner with the RV Remediation Interdepartmental Team or separately with the Seattle Police Department to guarantee SPU employee safety and to help coordinate the response.

The Council requests that SPU provide updates to the Council on the progress in setting up the pilot program and the program's accomplishments during the year, as this information will help to inform the development of the 2021 budget.

Background:

SPU has previously conducted two field tests at RV sites near drainage infrastructure that drain to waterways that are identified as critical areas under the City's National Pollutant Discharge Elimination System (NPDES) permit. The trials were limited in scope, serving six out of a possible 17 RVs.

SPU is also in the process of filling a temporary position that will work to determine the scope of this body of work and to explore potential program options. Given that the temporary position and the appropriation authority provided by this budget action are funded by the Drainage and Wastewater Fund, RV pump-out services will only be able to be provided in environmentally sensitive areas that affect the City's NPDES permit.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Decrease appropriations in pre-capital planning account		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	44010 - Drainage and Wastewater Fund	2020	\$0	\$(79,712)
2	Decrease appropriations in reserve account		0	0	SPU - SU000	SPU - BO-SU-N000B - General Expense	44010 - Drainage and Wastewater Fund	2020	\$0	\$(100,000)
3	Increase appropriations for mobile pump-outs for RVs		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	44010 - Drainage and Wastewater Fund	2020	\$0	\$120,000
4	Increase appropriations for staffing related to mobile pump-outs for RVs		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	44010 - Drainage and Wastewater Fund	2020	\$0	\$59,712