

Seattle City Council Select Budget Committee
Proposed Budget Amendments | Tuesday, October 26, 2021

Seattle Public Utilities (SPU)

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2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPU	001	A	001

Budget Action Title: Add \$175,000 GF to SPU for clean-up services in the Chinatown-International District

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Andrew Lewis, Lorena González

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$175,000	
Net Balance Effect	\$(175,000)	
Total Budget Balance Effect	\$(175,000)	

Tab	Action	Option	Version
SPU	001	A	001

Budget Action Description:

This Council Budget Action would add \$175,000 GF to Seattle Public Utilities (SPU) to provide additional clean-up services in the Chinatown-International District (CID).

Since the beginning of the pandemic the CID has experienced an increase in trash and graffiti, and the area has been unable to keep up with the pace of necessary cleaning and sanitation services. The intent of this funding is to provide support for an increase in clean-up services for the CID to address litter, garbage, sharps, and graffiti.

In the 2022 Proposed Budget, SPU has approximately \$14.7 million of appropriations for clean-up services citywide.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for clean up services		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2022	\$0	\$175,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPU	002	A	001

Budget Action Title: Proviso \$100,000 GF in SPU for hygiene trailer service to Camp Second Chance

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Tab	Action	Option	Version
SPU	002	A	001

Budget Action Description:

This Council Budget Action would impose a proviso on Seattle Public Utilities (SPU) that restricts \$100,000 GF to ensure that hygiene trailer service is regularly provided to Camp Second Chance.

The 2022 Proposed Budget includes approximately \$6.8 million GF appropriation authority in SPU for the public hygiene program. SPU intends for the public hygiene program to provide for 21 hygiene stations and two hygiene trailers with shower facilities. The department plans for one of the hygiene trailers to remain static in one location and the second hygiene trailer to be mobile and serve multiple sites. SPU's goal is to serve three to four sites with the mobile hygiene trailer.

The intent of this Council Budget Action is to ensure that one of the sites served by the mobile hygiene trailer is Camp Second Chance in West Seattle. This Council Budget Action would impose the following proviso:

"Of the General Fund appropriation in the 2022 budget for Seattle Public Utilities, \$100,000 is appropriated solely for providing hygiene trailer service to Camp Second Chance and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPU	003	A	001

Budget Action Title: Add \$1.4 million GF to SPU for recreational vehicle wastewater and clean-up services

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,400,000	
Net Balance Effect	\$(1,400,000)	
Total Budget Balance Effect	\$(1,400,000)	

Tab	Action	Option	Version
SPU	003	A	001

Budget Action Description:

This Council Budget Action would add \$1.4 million GF to Seattle Public Utilities (SPU) to provide additional wastewater and clean-up services for Recreational Vehicles (RVs).

SPU estimates between 480 to 520 RVs in Seattle are being used as residences. The 2022 Proposed Budget includes almost \$380,000 for the RV Wastewater program, a program that provides mobile pump-out services to RVs. SPU expects that level of funding to support servicing 120 RVs per month on a four-week servicing interval. The proposed budget also includes the addition of two new clean-up services for RVs: approximately \$45,000 for purple bag distribution at seven to 10 RV sites per month, and approximately \$180,000 for 16 "geo cleans" per month, which are additional trash pickup services around RV sites in targeted geographical areas of the city.

The funding in this Council Budget Action is intended to increase the level of service for these three bodies of work related to RVs. SPU would have the ability to direct this funding across these three programs as necessary for efficiency and to ensure that the funds are able to be utilized to provide services. In concept, this additional funding could support: wastewater service to 240 RVs per month, purple bag service to 24 RV sites per month, and 48 "geo cleans" per month.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for RV services		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2022	\$0	\$1,400,000

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SPU	004	A	001

Budget Action Title: Request that SPU perform an assessment of potential drainage improvements for Phinney Avenue North

Ongoing: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Alex Pedersen, Dan Strauss

Staff Analyst: Brian Goodnight

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent would request that Seattle Public Utilities (SPU), in coordination with the Seattle Department of Transportation (SDOT), perform an assessment of potential drainage improvements for Phinney Avenue North between North 125th Street and North 130th Street.

Phinney Avenue North does not have sidewalks on either side of the street in this area and experiences flooding and standing water on the roadsides due to rainfall, impeding the ability of pedestrians to use informal roadside pathways.

The Council requests that SPU, in collaboration with SDOT, provide a report to the Council's Transportation and Utilities Committee, or its successor committee, by June 1, 2022 that contains an assessment of the conditions on Phinney Avenue North between North 125th Street and North 130th Street, multiple drainage improvement options (including at a minimum low-cost, medium-cost, and high-cost options), and a recommendation on how to proceed.

The Council further requests that appropriate SPU and SDOT staff be made available for a public meeting with interested stakeholders following the conclusion of the report.

Responsible Council Committee(s):

Transportation & Utilities

Date Due to Council: June 1, 2022