

2013 - 2014 Seattle City Council Green Sheet

Ready for Notebook

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 28 | 2 | A | 1 |

Budget Action Title: Amend with late-breaking SPU budget changes and pass as amended C.B. 117520 - the 2013-2015 drainage rate ordinance

Councilmembers: Bagshaw; Conlin; Godden

Staff Analyst: Meg Moorehead

Council Bill or Resolution: C.B. 117520

| Date | | Total | SB | BH | TR | RC | TB | NL | JG | SC | MO |
|------|---------|-------|----|----|----|----|----|----|----|----|----|
| | Yes | | | | | | | | | | |
| | No | | | | | | | | | | |
| | Abstain | | | | | | | | | | |
| | Absent | | | | | | | | | | |

Budget Action description:

This green sheet amends with late-breaking Seattle Public Utilities (SPU) budget changes and recommends passage as amended of C.B. 117520, the 2013-2015 drainage rate ordinance. If this green sheet is approved, a marked-up version of the amended ordinance will be attached to the green sheet prior to final Council action.

SPU-proposed rates were submitted for Council review in July 2012. As it was finalized in fall 2012, the proposed 2013-2014 SPU budget incorporated spending changes that were not included in proposed rates. The Libraries, Utilities and Center (LUC) Committee recommended during its rate review that the Council consider adding any late-breaking budget changes into rates as part of 2013-2014 budget approval.

The late-breaking budget changes include Drainage and Wastewater Fund (DWF) expenditures that are supported by both drainage rates and the wastewater rates. Thus approval of this green sheet relies on passage of the late-breaking budget change wastewater rate green sheet 29-2-A.

The late-breaking budget changes include shifts in capital project spending and schedules, additional operations and maintenance spending for City Central costs (such as Finance and Administrative Services Department services and retirement contributions), and new activities including the Seattle Police Department’s Common Operating Picture multi-departmental emergency response system. The net result of those changes is a DWF spending decrease of \$305,000 in 2013 and increase of \$1,353,000 in 2014. The proposed budget already incorporates the changes. Table 1 shows the rate impact of including the new spending in rates compared to SPU-proposed rates and the LUC-recommended rates discussed in green sheet 28-1-A.

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Table 1: Drainage Rate Increases and Bill Comparison

| | 2012 adopted | 2013 SPU 1/ LUC | 2013 LUC | 2013 LUC+ budget changes | 2014 SPU | 2014 LUC | 2014 LUC+ budget changes |
|--|-----------------|-----------------------|-------------|--------------------------------|-------------|-------------|--------------------------------|
| % increase in average systemwide rate from previous year | | 11.1% | 10.5% | 10.6% | 10.1% | 10.3% | 10.6% |
| Typical single family monthly bill | \$21.81 | \$24.23 | \$24.10 | \$24.12 | \$26.67 | \$26.58 | \$26.67 |

1/ All rates and bills include adopted King County treatment rates