

2013 - 2014 Seattle City Council Green Sheet

Ready for Notebook

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31	2	A	1

Budget Action Title: Amend with late-breaking SPU budget changes and pass as amended C.B. 117645 - the LUC-recommended solid waste rate ordinance

Councilmembers: Bagshaw; Conlin; Godden

Staff Analyst: Meg Moorehead

Council Bill or Resolution: C.B. 117645

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. 117645 – the Libraries, Utilities and Center (LUC) Committee-recommended solid waste 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 budget incorporated spending changes that were not included in the proposed rates. The LUC Committee recommended during its rate review that Council consider adding any late-breaking budget changes into rates as part of 2013-2014 budget approval.

Late-breaking budget changes include shifts in capital project spending and schedules, added operations and maintenance spending for City Central costs (such as Finance and Administrative Services Department costs and retirement contributions), and new activities including the Seattle Police Department’s Common Operating Picture multi-departmental emergency response system. The net result of changes is a 2013 spending increase of \$1,540,000 and 2014 decrease of \$3,000. The proposed budget already incorporates the changes. Table 1 shows the rate impact of adding the changes to rates compared to SPU-proposed rates and the LUC recommended rates in green sheet 31-1-A.

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Table 1: Solid Waste 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		7.4%	6.3%	6.4%	4.3%	4.1%	4.2%
Typical single family monthly bill	\$37.00	\$39.75	\$39.30	\$39.35	\$41.45	\$40.95	\$41.00

1/ All rates and bills include solid waste contract inflation costs.