

SPU - Solid Waste

Design Commission Fees - SW

BCL/Program Name: New Facilities **BCL/Program Code:** C230B
Project Type: Improved Facility **Start Date:** Ongoing
Project ID: C201004 **End Date:** Ongoing

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project funds the City Design Commission's review of the environmental and design aspects of capital improvement projects funded by the Solid Waste Fund. Projects reviewed by the Design Commission include those which have a visual impact on the public realm, including buildings, fencing, gates, and landscaping. The allocations shown below are estimates and are expected to be revised over time. This project serves as a central location for fee estimates and once specific projects are reviewed and costs are incurred, the fees are allocated to the appropriate projects.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Solid Waste Rates	0	20	25	20	20	20	20	20	145
Project Total:	0	20	25	20	20	20	20	20	145
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	20	25	20	20	20	20	20	145
Appropriations Total*	0	20	25	20	20	20	20	20	145
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Facilities Master Plan Implementation

BCL/Program Name: New Facilities **BCL/Program Code:** C230B
Project Type: New Facility **Start Date:** 1st Quarter 2004
Project ID: C204002 **End Date:** 4th Quarter 2011

Location: Multiple locations

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: In more than one Neighborhood District **Urban Village:** In more than one Urban Village

This project implements the Solid Waste CIP Facilities Master Plan (C201006). The scope, schedule, and costs of proposed projects are further defined following preliminary engineering and completion of a State Supplemental Environmental Impact Statement (SEIS). Costs below include completion of the SEIS, permitting, property acquisition, design, construction, and facility equipment. The confidence level in the cost estimate is medium as the project is currently defined. SPU's Asset Management Committee has approved the current phase of this project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Solid Waste Rates	488	4,817	8,011	7,630	40,740	39,200	35,000	6,250	142,136
Project Total:	488	4,817	8,011	7,630	40,740	39,200	35,000	6,250	142,136
Fund Appropriations/Allocations									
SPU Solid Waste Fund	488	4,817	8,011	7,630	40,740	39,200	35,000	6,250	142,136
Appropriations Total*	488	4,817	8,011	7,630	40,740	39,200	35,000	6,250	142,136
O & M Costs (Savings)			0	0	(600)	600	700	700	1,400

Facility Improvements - SWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2003
Project ID: C404602-SWF **End Date:** 4th Quarter 2006

Location: 700 5th Ave.

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Downtown **Urban Village:** Commercial Core

This project funds logistical support services for SPU, including tenant improvements, office buildouts, and furniture. The funding shown below is the Solid Waste Fund's share of the project's cost. The 2006 total cost for this project across all SPU funds is approximately \$2.8 million.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Solid Waste Rates	341	954	287	0	0	0	0	0	1,582
Project Total:	341	954	287	0	0	0	0	0	1,582
Fund Appropriations/Allocations									
SPU Solid Waste Fund	341	954	287	0	0	0	0	0	1,582
Appropriations Total*	341	954	287	0	0	0	0	0	1,582
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Fleet Management Study

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: C405601-SWF **End Date:** 4th Quarter 2005

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project applies asset management principles to the management of SPU's fleet of heavy equipment. A study conducted by a consultant is complete and the recommendations related to fleet utilization, including which kinds of equipment SPU should be using and how the Department's work practices might be changed either to use existing equipment better or to use different equipment has been presented to the SPU Asset Management Committee. The project supports other work being done by SPU to assess its current system of fleet management, develop performance measures and tracking systems, and modify department processes and practices related to fleet management. It is expected that the implementation of the recommendations identified through this study will lead to lower life cycle costs for fleet management.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Solid Waste Rates	0	48	0	0	0	0	0	0	48
Project Total:	0	48	0	0	0	0	0	0	48
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	48	0	0	0	0	0	0	48
Appropriations Total*	0	48	0	0	0	0	0	0	48
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Heavy Equipment Purchases - SWF

BCL/Program Name: Rehabilitation and Heavy Equipment **BCL/Program Code:** C240B
Project Type: New Investment **Start Date:** Ongoing
Project ID: C201002 **End Date:** Ongoing

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces heavy equipment (such as loaders, bulldozers, road tractors and trailers) used at SPU's North and South Recycling and Disposal Stations. SPU replaces equipment that has reached the end of its useful life with new equipment that meets current environmental standards, and also retrofits existing equipment to meet these standards.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Solid Waste Rates	2,180	850	1,100	1,120	1,160	1,200	1,240	1,280	10,130
Project Total:	2,180	850	1,100	1,120	1,160	1,200	1,240	1,280	10,130
Fund Appropriations/Allocations									
SPU Solid Waste Fund	2,180	850	1,100	1,120	1,160	1,200	1,240	1,280	10,130
Appropriations Total*	2,180	850	1,100	1,120	1,160	1,200	1,240	1,280	10,130
O & M Costs (Savings)			0	0	0	0	0	0	0

Historic Landfill Improvements

BCL/Program Name: Rehabilitation and Heavy Equipment **BCL/Program Code:** C240B
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: C206601 **End Date:** 4th Quarter 2006

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project funds the research and evaluation of possible measures to reduce environmental impacts at old in-City historic landfills . The confidence in the cost estimate is medium.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Solid Waste Rates	0	0	100	0	0	0	0	0	100
Project Total:	0	0	100	0	0	0	0	0	100
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	100	0	0	0	0	0	100
Appropriations Total*	0	0	100	0	0	0	0	0	100
O & M Costs (Savings)			0	0	0	0	0	0	0

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

SPU - Solid Waste

Household Hazard Waste Code Improvements

BCL/Program Name: Rehabilitation and Heavy Equipment **BCL/Program Code:** C240B
Project Type: Improved Facility **Start Date:** 1st Quarter 2005
Project ID: C205403 **End Date:** 4th Quarter 2006

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project funds anticipated upgrades to the City's solid waste facilities required by new state regulations on facilities that handle moderate risk waste. The state Department of Ecology has given the Seattle-King County Health Department the local authority to implement these regulations. SPU works with King County Solid Waste staff and the Health Department to identify necessary improvements to the City's facilities. The confidence in the cost estimate is medium. The SPU Asset Management Committee review is conducted prior to the start of the project. In the 2005-2010 Adopted CIP, the project ID for this project was C2NW402-002.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Solid Waste Rates	0	200	50	0	0	0	0	0	250
Project Total:	0	200	50	0	0	0	0	0	250
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	200	50	0	0	0	0	0	250
Appropriations Total*	0	200	50	0	0	0	0	0	250
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Kent Highlands 228th Roadway

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: C204003

End Date: 4th Quarter 2007

Location: 228th St. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project funds the required design work associated with an agreement between the City of Seattle and the City of Kent to relocate the existing Kent Highlands Landfill leachate force main. SPU has agreed in principle to complete the design at SPU's expense and the City of Kent funds the construction. This relocation is necessitated by Kent's 228th Street road construction project. Additional future project elements include evaluation of the capacity of the existing pump station and possible rehabilitation or replacement of the aging structure, and the abandonment of three existing gas extraction wells on property being transferred to the City of Kent. The project was created in 2004 by Ordinance 121462. The confidence in the cost estimate is medium. The project to replace the leachate pump station has been approved by SPU's Asset Management Committee. In the 2005-2010 Adopted CIP, the project ID for this project was C2NW402-003.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Solid Waste Rates	63	100	200	10	0	0	0	0	373
Project Total:	63	100	200	10	0	0	0	0	373
Fund Appropriations/Allocations									
SPU Solid Waste Fund	63	100	200	10	0	0	0	0	373
Appropriations Total*	63	100	200	10	0	0	0	0	373
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Kent Highlands Agency Negotiations

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C205406

End Date: 4th Quarter 2011

Location: 23076 Military Rd. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project funds required environmental and feasibility studies to evaluate the effectiveness of the closure of the Kent Highlands Landfill. These efforts and regulatory agency negotiations are required under an existing Consent Order with the Washington State Department of Ecology. The outcome of these efforts may lead to validation that the current environmental controls are sufficient, or the need for additional remedial actions. If these efforts are successful, the result is avoided unnecessary capital expenditures and new operations and maintenance expenses. The confidence in the cost estimate is medium. SPU's Asset Management Committee has approved the project concept, although additional briefings may occur. In the 2005-2010 Adopted CIP, the project ID for this project was C2NW402-011.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Solid Waste Rates	0	50	50	50	50	50	50	50	350
Project Total:	0	50	50	50	50	50	50	50	350
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	50	50	50	50	50	50	50	350
Appropriations Total*	0	50	50	50	50	50	50	50	350
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Kent Highlands Flare Improvement

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C205404

End Date: 4th Quarter 2008

Location: 23076 Military Rd. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project funds the required design and construction work associated with the continued operation of the gas flare facility at the Kent Highlands landfill. As gas flows decrease naturally over time, modifications are necessary to continue operating the flare facility. The original equipment was sized for the gas flows in 1993 and SPU is approaching the limits of system components for decreased flows. Anticipated work elements over time include blower replacement, connection to natural gas for supplemental fuel, and flare replacement. These improvements began sequentially in 2005. The confidence in the cost estimate is medium. SPU's Asset Management Committee has not approved the project. In the 2005-2010 Adopted CIP, the project ID for this project was C2NW402-004.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Solid Waste Rates	0	100	100	200	50	0	0	0	450
Project Total:	0	100	100	200	50	0	0	0	450
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	100	100	200	50	0	0	0	450
Appropriations Total*	0	100	100	200	50	0	0	0	450
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Main Warehouse Improvements - SWF

BCL/Program Name: Shared Cost Projects	BCL/Program Code: C410B
Project Type: Improved Facility	Start Date: 1st Quarter 2006
Project ID: C406601-SWF	End Date: 4th Quarter 2006

Location: 2700 Airport/Way/S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project evaluates, plans, designs and constructs building systems, such as a sprinkler system for fire suppression, and maintenance improvements such as lighting, heating, ventilation and air conditioning, and roof replacement for the main warehouse facility at the Operations Control Center. The funding shown for this project reflect an estimated cost to perform required code improvements and evaluate the overall building needs. The SPU Asset Management Committee approved this project in 2005.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Solid Waste Rates	0	0	36	0	0	0	0	0	36
Project Total:	0	0	36	0	0	0	0	0	36
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	36	0	0	0	0	0	36
Appropriations Total*	0	0	36	0	0	0	0	0	36
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Midway Agency Negotiations

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C205407

End Date: 4th Quarter 2011

Location: 24808 Pacific Hwy. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project funds required environmental and feasibility studies to evaluate the effectiveness of the closure of the Midway Landfill. These efforts and regulatory agency negotiations are required under an existing Consent Order with the Washington State Department of Ecology. The outcome of these efforts may lead to validation that the current environmental controls are sufficient or identify the need for additional remedial actions. If these efforts are successful the result is avoiding unnecessary capital expenditures and new operations and maintenance expenses. The confidence in the cost estimate is medium. SPU's Asset Management Committee has approved the project concept, although additional Committee briefings may occur. In the 2005-2010 Adopted CIP, the project ID for this project was C2NW402-012.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Solid Waste Rates	0	50	50	50	50	50	50	50	350
Project Total:	0	50	50	50	50	50	50	50	350
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	50	50	50	50	50	50	50	350
Appropriations Total*	0	50	50	50	50	50	50	50	350
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Midway Landfill Improvements

BCL/Program Name: Rehabilitation and Heavy Equipment	BCL/Program Code: C240B
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2003
Project ID: C203004	End Date: 4th Quarter 2008

Location: 24808 Pacific Hwy. S

Neighborhood Plan: Not in a Neighborhood Plan	Neighborhood Plan Matrix: N/A
Neighborhood District: Not in a Neighborhood District	Urban Village: Not in an Urban Village

This project funds post-closure operations, maintenance, and capital improvements at the Midway Landfill, a 50-acre former gravel quarry located in Kent, Washington and operated by SPU from 1966 to 1983. The Washington State Department of Transportation (WSDOT) is undertaking a \$700 million project to widen Interstate 5 by two lanes on the west side. This state project impacts landfill post-closure infrastructure that is currently in place on the WSDOT right-of-way, and also requires SPU to remove refuse buried in the right-of-way. Project costs below are estimated, and may change depending on negotiations underway between SPU and WSDOT. SPU and WSDOT are working together on this project, which enters the construction phase in 2007, if WSDOT obtains funding for its highway project. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Solid Waste Rates	15	610	200	100	4,000	0	0	0	4,925
Project Total:	15	610	200	100	4,000	0	0	0	4,925
Fund Appropriations/Allocations									
SPU Solid Waste Fund	15	610	200	100	4,000	0	0	0	4,925
Appropriations Total*	15	610	200	100	4,000	0	0	0	4,925
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Miscellaneous Station Improvements

BCL/Program Name: New Facilities **BCL/Program Code:** C230B
Project Type: Improved Facility **Start Date:** 4th Quarter 2003
Project ID: C203005 **End Date:** 4th Quarter 2008

Location: 1350 N 34th St.

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project funds short-term actions to ensure that the City's existing Recycling & Disposal Stations continue to function reliably, pending implementation of the Solid Waste Facilities Master Plan (C204002). The work includes emergency electrical service relocation to maintain safe and reliable power, fuel system control reconfiguration, development of a misting system at the South Recycling & Disposal Station, water line and hydrant replacement, South Household Hazardous Waste entry relocation and other facility improvements necessary to keep the stations operational and safe. The project also includes installation of electric trucking gates, an important security element, as SPU does more trucking in off-peak hour periods. Other work is anticipated through 2008. The confidence in the cost estimate is medium. Specific improvements for 2006 are pending review by SPU's Asset Management Committee.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Solid Waste Rates	158	100	500	103	105	0	0	0	966
Project Total:	158	100	500	103	105	0	0	0	966
Fund Appropriations/Allocations									
SPU Solid Waste Fund	158	100	500	103	105	0	0	0	966
Appropriations Total*	158	100	500	103	105	0	0	0	966
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

New Facilities Development

BCL/Program Name: New Facilities

BCL/Program Code: C230B

Project Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C205308

End Date: 4th Quarter 2011

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project supports the development of Solid Waste New Facilities improvements through the preparation of Project Development Plans. Project proposals, including supporting cost-benefit analyses, are reviewed and approved by SPU's Capital Planning Committee. Staff then develops a Project Development Plan for approval by SPU's Asset Management Committee. Documentation is prepared and budget implications are identified. The confidence in the cost estimate is medium. SPU's Asset Management Committee has approved the project concept, although additional briefings may occur. In the 2005-2010 Adopted CIP, the project ID for this project was C2NW301-001.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Solid Waste Rates	0	25	25	26	26	27	28	29	186
Project Total:	0	25	25	26	26	27	28	29	186
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	25	25	26	26	27	28	29	186
Appropriations Total*	0	25	25	26	26	27	28	29	186
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Operational Facilities Plan

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: C406622-SWF **End Date:** 4th Quarter 2006

Location:

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides an inventory of existing facilities and their condition and identifies department functions, and adjacency, facility and space requirements. The information is used to develop a plan for the use of existing facilities, required upgrades, identification of gaps and recommended options for addressing those gaps. The 2006 total cost for this project across all the SPU funds is \$759,000.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Solid Waste Rates	0	0	135	0	0	0	0	0	135
Project Total:	0	0	135	0	0	0	0	0	135
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	135	0	0	0	0	0	135
Appropriations Total*	0	0	135	0	0	0	0	0	135
O & M Costs (Savings)			0	0	0	0	0	0	0

Operations Control Center Upgrade - SWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2003
Project ID: C404501-SWF **End Date:** 4th Quarter 2007

Location: 2700 Airport Wy. S

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Greater Duwamish **Urban Village:** Not in an Urban Village

This project remodels and upgrades SPU's Operations Control Center building. The project includes reconfiguring internal space to improve security and incorporate the new Supervisory Control And Data Acquisition (SCADA) system. The upgraded center accommodates SPU's new Strategic Operations Division, as well as Field Operations administration and electrical, mechanical, maintenance and emergency response crews.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Solid Waste Rates	46	315	361	35	0	0	0	0	757
Project Total:	46	315	361	35	0	0	0	0	757
Fund Appropriations/Allocations									
SPU Solid Waste Fund	46	315	361	35	0	0	0	0	757
Appropriations Total*	46	315	361	35	0	0	0	0	757
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Rehab & Heavy Equipment Development

BCL/Program Name: Rehabilitation and Heavy Equipment **BCL/Program Code:** C240B
Project Type: New Investment **Start Date:** 1st Quarter 2005
Project ID: C205411 **End Date:** 4th Quarter 2011

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project supports development of rehabilitation and heavy equipment improvements identified through project development plans. Project proposals, including cost-benefit analyses, are reviewed and approved by SPU's Capital Planning Committee. Staff then develops a Project Development Plan for approval by SPU's Asset Management Committee. Extensive documentation and budget implications are included. The confidence in the cost estimate is medium. SPU's Asset Management Committee has approved the project concept, although additional briefings may occur. In the 2005-2010 Adopted CIP, the project ID for this project was C2NW402-013.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Solid Waste Rates	0	50	20	51	53	54	55	57	340
Project Total:	0	50	20	51	53	54	55	57	340
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	50	20	51	53	54	55	57	340
Appropriations Total*	0	50	20	51	53	54	55	57	340
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Shared Opportunity Projects - SWF

BCL/Program Name: Shared Cost Projects	BCL/Program Code: C410B
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2005
Project ID: C405603-SWF	End Date: Ongoing

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project provides funding for a preliminary assessment of emerging demands that may develop during the year, such as shared fund water, drainage and wastewater, and solid waste projects, emergency repairs or actions to comply with enforcement orders by regulatory agencies. Funding is used to develop scopes, budgets and schedules for new projects to be included in subsequent CIP proposals. For projects that cannot wait until the next funding cycle, SPU uses these funds to prepare background documentation to seek City Council approval for project design and construction in the year it wants the project to begin. New projects that are developed from these funds are reviewed and approved by SPU's capital planning committees. The committees review expenditures on a monthly basis and establish priorities among projects. In the 2005-2010 Adopted CIP, the project ID for this project was C4NW106-005-SWF.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Solid Waste Rates	0	100	0	103	105	108	110	110	636
Project Total:	0	100	0	103	105	108	110	110	636
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	100	0	103	105	108	110	110	636
Appropriations Total*	0	100	0	103	105	108	110	110	636
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Solid Waste Security Improvements

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C205402

End Date: 4th Quarter 2006

Location: 8100 2nd Ave. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project funds selected security enhancements recommended in the Solid Waste Vulnerability Assessment. Given the status of work on the Facilities Master Plan Implementation project (C204002), SPU does not anticipate implementing all of the recommended improvements (totaling \$1.8 million) at all of the facilities. Several of the recommendations are either critical, or have a relatively high return on investment and SPU plans to implement those recommendations in the next several years. Specific likely projects include improvements to the scale houses to reduce threats to employee safety from robbery, and repairs and modifications to the perimeter fencing at the transfer stations. Other possible improvements are additional security measures at the landfills and other satellite facilities not included in the Facilities Master Plan. The confidence in the cost estimate is low. In the 2005-2010 Adopted CIP, the project ID for this project was C2NW402-001.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Solid Waste Rates	0	150	100	0	0	0	0	0	250
Project Total:	0	150	100	0	0	0	0	0	250
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	150	100	0	0	0	0	0	250
Appropriations Total*	0	150	100	0	0	0	0	0	250
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Street Side Litter Containers

BCL/Program Name: Rehabilitation and Heavy Equipment **BCL/Program Code:** C240B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: C205408 **End Date:** 4th Quarter 2011

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project funds the replacement of street side litter containers and container lids. These containers are sited throughout the city, often in Business Improvement Areas, for use by pedestrian traffic. Essential to litter abatement, the containers are owned by SPU and serviced by contracted waste haulers between one and seven days per week to meet anticipated pedestrian demand. Currently, SPU has approximately 880 street side litter containers. Under this project, 20% of the entire container inventory and 10% of all lids were replaced in 2005. In addition, 12.5% of the containers and 10% of the lids are replaced on either two- or three-year cycles beginning in 2008, depending on the durability of the lids, in order to change out old container styles and replace missing or broken lids. The confidence in the cost estimate is high. The project has been approved by SPU's Asset Management Committee as part of the City's effort to recycle 60% of its waste stream. In the 2005-2010 Adopted CIP, the project ID for this project was C2NW402-008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Solid Waste Rates	0	94	0	0	65	0	0	68	227
Project Total:	0	94	0	0	65	0	0	68	227
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	94	0	0	65	0	0	68	227
Appropriations Total*	0	94	0	0	65	0	0	68	227
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Utility Payment Center - SWF

BCL/Program Name: Shared Cost Projects	BCL/Program Code: C410B
Project Type: Improved Facility	Start Date: 1st Quarter 2006
Project ID: C406611-SWF	End Date: 4th Quarter 2006

Location:

Neighborhood Plan: Not in a Neighborhood Plan	Neighborhood Plan Matrix: N/A
Neighborhood District: Downtown	Urban Village: Commercial Core

This project moves the Utility Payment Center from the current interim location on the 27th floor of the Seattle Municipal Tower to the 5th Avenue lobby of the Seattle City Hall. The Utility Payment Center allows easy access to assistance in paying utility bills, making tax payments, purchasing business licenses and other treasury services provided by the Department of Executive Administration (DEA), currently offered on the 42nd floor of the Seattle Municipal Tower. This project includes a payment kiosk for customers who prefer to make on-line payments. Participating departments sharing the new location will reimburse SPU for project costs. The funding shown below is the Solid Waste Fund's share of the project's costs. The 2006 total cost for this project across all SPU funds is \$660,000. The Fleets and Facilities Department (FFD) is managing the project (see FFD project A1GM106).

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Solid Waste Rates	0	0	218	0	0	0	0	0	218
Project Total:	0	0	218	0	0	0	0	0	218
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	218	0	0	0	0	0	218
Appropriations Total*	0	0	218	0	0	0	0	0	218
O & M Costs (Savings)			0	2	2	2	2	2	10

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*