

# SPU - Water

## Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
<b>Distribution</b>								<b>BCL/Program Code:</b>		C110B
Asset Management	C1126	2,790	1,317	259	251	263	272	324	278	<b>5,754</b>
Aurora Ave. N (110th - 145th)	C103033	0	16	8	0	0	0	0	0	<b>24</b>
Aurora N Multi-modal Corridor	C103027	544	156	27	0	0	0	0	0	<b>727</b>
Cathodic Protection Program	C1116	1,489	731	843	407	342	326	519	178	<b>4,835</b>
Cedar River Pipeline 2 Replace Portion	C104013	68	217	316	0	0	0	0	0	<b>601</b>
Chamber Upgrades - Distribution	C103002	442	124	121	115	158	163	195	167	<b>1,485</b>
Distribution System In-Line Gate Valves	C199012	440	62	60	58	63	65	78	67	<b>894</b>
Fireflow & Pressure Improvements	C1128	181	580	561	142	1,053	1,087	1,297	1,111	<b>6,012</b>
Hidden Lake CSO Betterments	C104066	13	188	446	0	0	0	0	0	<b>647</b>
Hidden Lake CSO Impact Work	C104067	23	271	293	217	0	0	0	0	<b>804</b>
Multiple Utility Relocation	C1205	0	976	612	530	526	544	649	555	<b>4,392</b>
Painting Program - Myrtle Tank	C104031	54	127	56	5	373	360	0	0	<b>975</b>
Painting Program - Richmond Highland	C104032	64	1,571	5	5	535	535	0	0	<b>2,715</b>
Painting Program - Steel Structures	C1NW130	0	103	52	251	474	544	649	555	<b>2,627</b>
Pump Station - Install Station Motors	C199052	358	90	60	66	74	76	91	78	<b>893</b>
Pump Station - Queen Anne	C1AA005	355	3,018	5,102	727	0	0	0	0	<b>9,203</b>
Seismic Upgrade - Pipeline Backbone	C101038	400	103	51	684	1,369	326	0	0	<b>2,933</b>
Seismic Upgrade - Tanks	C1120	1,075	1,591	3,510	1,460	0	0	649	0	<b>8,285</b>
Water Infrastructure - Hydrant Replacement/Relocation	C1110	1,311	233	163	158	242	250	298	255	<b>2,912</b>
Water Infrastructure - New Hydrants	C1112	177	12	105	108	13	13	16	13	<b>457</b>

\*Amounts in thousands of dollars

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Water Infrastructure - New Taps	C1113	21,607	3,708	5,474	4,276	4,633	4,784	5,708	4,888	<b>55,078</b>
Water Infrastructure - Service Renewal	C1109	32,727	5,315	6,099	5,345	5,580	5,763	7,265	6,221	<b>74,313</b>
Water Infrastructure - Watermain Extensions	C1111	1,339	1,030	1,167	1,126	1,053	1,087	1,297	1,111	<b>9,210</b>
Watermain Rehabilitation	C1129	1,115	2,369	1,118	171	4,211	4,349	5,189	4,443	<b>22,966</b>
WSDOT Sound Walls	C104019	7	0	149	53	0	0	0	0	<b>209</b>
<b>Distribution Total</b>		<b>66,579</b>	<b>23,908</b>	<b>26,658</b>	<b>16,156</b>	<b>20,962</b>	<b>20,544</b>	<b>24,222</b>	<b>19,919</b>	<b>218,948</b>
<b>Habitat Conservation Program</b>								<b>BCL/Program Code:</b>		C160B
Ballard Locks Improvements	C1606	940	155	76	74	54	435	0	0	<b>1,734</b>
Cedar Sockeye Hatchery	C1605	2,418	242	5,407	3,042	0	0	0	0	<b>11,109</b>
Downstream Fish Habitat	C1607	349	1,527	2,517	2,798	336	16	0	0	<b>7,543</b>
Instream Flow Management Studies	C1608	232	623	571	423	290	123	0	0	<b>2,261</b>
Landsburg Fish Passage Monitoring	C1604	193	226	268	252	3	0	0	0	<b>942</b>
Stream & Riparian Restoration	C1602	2,938	890	955	711	685	531	761	568	<b>8,040</b>
Upland Reserve Forest Restoration	C1603	3,267	887	831	696	594	613	861	671	<b>8,420</b>
Watershed Road Improvement/Decommissioning	C1601	4,411	890	940	824	781	811	824	715	<b>10,196</b>
<b>Habitat Conservation Program Total</b>		<b>14,748</b>	<b>5,440</b>	<b>11,565</b>	<b>8,820</b>	<b>2,743</b>	<b>2,529</b>	<b>2,447</b>	<b>1,955</b>	<b>50,246</b>

\*Amounts in thousands of dollars

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## Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
<b>Shared Cost Projects</b>						<b>BCL/Program Code:</b>				C410B
Climate Protection - WF	C407S01-WF	0	0	154	164	0	0	0	0	<b>318</b>
Heavy Equipment Purchases - WF	C4116-WF	10,661	2,934	3,848	1,542	1,438	4,349	4,469	901	<b>30,142</b>
I-5 Pavement Reconstruction - WF	C407022-WF	0	0	132	135	135	138	141	145	<b>825</b>
Integrated Control Monitoring Program - WF	C4108-WF	13,681	2,383	3,876	2,705	877	679	57	29	<b>24,286</b>
Meter Replacement - WF	C4101-WF	1,455	718	574	579	560	574	588	603	<b>5,651</b>
Operational Facility - Construction - WF	C4106-WF	1,956	2,085	1,508	924	2,159	1,551	1,513	1,551	<b>13,247</b>
Operational Facility - Other - WF	C4115-WF	47	789	676	261	338	589	113	116	<b>2,929</b>
Operations Control Center - WF	C4105-WF	542	3,153	1,193	250	996	104	0	0	<b>6,238</b>
Regional Facility - WF	C4107-WF	4	261	1,232	494	3,309	2,470	566	0	<b>8,336</b>
Security Improvements - WF	C4113-WF	6,636	0	2,196	0	0	0	0	0	<b>8,832</b>
Sound Transit – Airport Link - WF	C4111-WF	0	0	63	27	0	0	0	0	<b>90</b>
Sound Transit – University Link - WF	C4110-WF	0	0	49	59	46	0	0	0	<b>154</b>
Sound Transit - Water Betterment	C405430	437	2,200	410	420	754	883	1,018	1,044	<b>7,166</b>
Sound Transit - WF	C4104-WF	3,002	2,026	612	206	15	0	0	0	<b>5,861</b>
South Lake Union - WF	C4114-WF	171	72	150	99	16	0	0	0	<b>508</b>
Spokane Street Viaduct - WF	C407023-WF	0	0	132	135	135	138	141	0	<b>681</b>
SR-520 Bridge Replacement - WF	C407021-WF	0	0	132	135	135	138	141	145	<b>825</b>
Utility Relocation due to Alaskan Way Viaduct and Seawall Replacement - WF	C4102-WF	365	765	2,117	7,621	8,122	2,961	2,985	3,264	<b>28,200</b>
<b>Shared Cost Projects Total</b>		<b>38,957</b>	<b>17,386</b>	<b>19,052</b>	<b>15,756</b>	<b>19,034</b>	<b>14,574</b>	<b>11,734</b>	<b>7,797</b>	<b>144,290</b>

\*Amounts in thousands of dollars

**2007-2012 Adopted Capital Improvement Program**

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BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
<b>Transmission</b>						<b>BCL/Program Code:</b>				C120B
I-405 Widening Cedar River Pipelines Impacts	C105096	8	46	39	61	0	0	0	0	155
Maple Leaf Gatehouse Pipe Refurbishing	C195001	74	10	254	0	0	0	0	0	338
Marine View/Des Moines Creek	C197021	248	31	5	5	0	0	0	0	289
Purveyor Meters Replace - SPU	C1107	78	103	147	126	105	109	130	111	909
Renton Franchise/Line Valve Cedar River	C102023	1,987	15	45	0	0	0	0	0	2,047
Replace Air Valve Chambers	C199060	395	64	64	70	65	67	80	69	875
Seismic Upgrade - Cedar River Pipelines at Ginger Creek	C197032	443	1,973	5	0	0	0	0	0	2,421
Tolt Pipeline 2 II & III East of Tieline	C100084	28,224	33	11	6	11	11	0	0	28,296
Tolt Pipeline 2 II & III West of Tieline	C100083	26,413	5	1	4	0	0	0	0	26,423
Tolt Pipeline I - Phase 3 - B	C199003	5,110	9	6	6	2	2	3	0	5,138
Tolt Pipeline II - Phase 4	C194029	28,735	43	8	0	0	0	0	0	28,786
Transmission Pipelines Rehabilitation	C1127	31	103	679	523	737	761	1,297	1,111	5,242
Water Design Standards & Guideline Program	C102028	185	258	275	251	0	0	0	0	969
Water System Dewatering	C1105	110	58	34	14	158	163	195	167	898
<b>Transmission Total</b>		<b>92,041</b>	<b>2,751</b>	<b>1,574</b>	<b>1,066</b>	<b>1,078</b>	<b>1,113</b>	<b>1,705</b>	<b>1,457</b>	<b>102,786</b>

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BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
<b>Water Quality &amp; Treatment</b>						<b>BCL/Program Code:</b>				C140B
Cedar Treatment Facility	C196015	93,501	10	454	0	0	0	0	0	<b>93,965</b>
Reservoir Covering - Beacon	C101060	1,957	8,799	18,490	8,700	1,900	0	0	0	<b>39,846</b>
Reservoir Covering - Maple Leaf	C101078	433	2	14	0	300	396	17,347	29,341	<b>47,833</b>
Reservoir Covering - Myrtle	C101076	1,107	2,695	6,720	300	0	0	0	0	<b>10,822</b>
Reservoir Covering - Volunteer	C101059	0	0	0	0	0	50	100	750	<b>900</b>
Reservoir Covering - West Seattle	C101075	435	284	730	7,143	14,747	5,823	0	0	<b>29,162</b>
Treatment Facility/Water Quality Improvements	C107018	0	0	106	153	158	163	195	167	<b>942</b>
Water Quality Equipment	C107020	0	0	166	0	0	0	0	0	<b>166</b>
<b>Water Quality &amp; Treatment Total</b>		<b>97,433</b>	<b>11,790</b>	<b>26,680</b>	<b>16,296</b>	<b>17,105</b>	<b>6,432</b>	<b>17,642</b>	<b>30,258</b>	<b>223,635</b>

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BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
<b>Water Resources</b>						<b>BCL/Program Code:</b>				C150B
Cedar Moraine Improvements	C197009	1,026	474	1,396	1,044	5	5	0	0	<b>3,951</b>
Lake Youngs Outlet Dam Warning System	C101006	984	41	10	0	0	0	0	0	<b>1,035</b>
Landsburg Flood Passage Improvements	C104016	174	410	758	486	63	0	0	0	<b>1,891</b>
Morse Lake Dead Storage Facilities	C103032	634	927	1,847	910	8,423	11,710	1,297	0	<b>25,748</b>
Regional Water Conservation Program	C1504	2,629	3,657	3,731	3,697	4,211	4,186	2,594	611	<b>25,317</b>
Seattle Direct Service Additional Conservation	C1505	930	1,018	1,918	1,816	1,684	1,739	39	0	<b>9,144</b>
Tolt Instrument and Warning Upgrade	C1AA012	214	47	179	100	32	30	38	32	<b>672</b>
Water Resources Project Development	C105100	73	103	102	102	105	109	130	111	<b>834</b>
Water System Plan - 2007	C103058	487	399	25	0	0	0	0	0	<b>911</b>
Water System Plan - 2013	C113001	0	0	0	0	46	98	389	333	<b>867</b>
<b>Water Resources Total</b>		<b>7,152</b>	<b>7,076</b>	<b>9,966</b>	<b>8,155</b>	<b>14,570</b>	<b>17,877</b>	<b>4,487</b>	<b>1,087</b>	<b>70,370</b>

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<b>Watershed Stewardship</b>						<b>BCL/Program Code:</b>				C130B
BPA - Aquatic & Riparian Restoration	C1303	686	600	305	3	0	0	0	0	<b>1,595</b>
BPA - Road Decommissioning/Improvements	C1304	783	282	137	167	58	0	0	0	<b>1,427</b>
BPA - Security Measures	C1305	550	255	35	45	11	11	0	0	<b>906</b>
BPA - Upland Forest Restoration	C1306	222	390	395	242	26	27	32	0	<b>1,334</b>
Cedar Bridges	C1307	7,351	422	1,176	186	105	179	226	0	<b>9,646</b>
Cedar Falls – Railroad Hazardous Material Remediation	C100078	166	0	62	50	5	0	0	0	<b>284</b>
Cedar River - Boundary Land Acquisition	C198008	2,310	104	102	91	106	110	131	112	<b>3,066</b>
Cedar River - Education Center Exhibits	C103001	641	155	53	0	0	0	0	0	<b>849</b>
Cedar River Non-HCP Road Improvements	C191001	4,382	828	830	764	716	739	1,012	866	<b>10,137</b>
Cedar River Watershed & Wildlife Information Management System	C107001	0	0	42	193	0	0	0	0	<b>235</b>
Cedar River Watershed Limited Use Area Management Plan	C107002	0	0	104	40	0	0	0	0	<b>144</b>
Cedar River Watershed Management System	C107006	0	0	199	87	0	0	0	0	<b>286</b>
Cedar River Watershed Northridge Trail	C102022	33	11	23	0	0	0	0	0	<b>67</b>
Cedar River Watershed Resource Information Management	C107005	0	0	207	104	0	0	0	0	<b>311</b>
Endangered Species Act Chinook Research & Monitoring	C101048	826	230	259	0	0	0	0	0	<b>1,315</b>
Endangered Species Act Snohomish River Basin	C101003	267	21	45	43	53	65	0	0	<b>494</b>

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<b>Watershed Stewardship</b>						<b>BCL/Program Code:</b>				C130B
Endangered Species Act Tolt Levee Modifications	C105095	181	258	1,247	734	21	22	0	0	<b>2,463</b>
Environmental Steward Project Development	C105084	17	103	97	107	105	109	130	111	<b>778</b>
Kerriston Road Mitigation	C107017	0	0	75	201	211	217	259	222	<b>1,185</b>
Lake Youngs Management Plan	C107003	0	0	156	0	53	54	65	56	<b>383</b>
Muckleshoot Agreement Implementation Plan	C107016	0	0	626	201	105	0	0	0	<b>932</b>
Restoration Thinning/Treatment	C107019	0	0	223	115	91	94	0	0	<b>522</b>
Rock Creek Fishway	C101008	179	115	1,640	66	0	0	0	0	<b>2,000</b>
South Fork Tolt Large Woody Debris Replacement	C104057	87	44	3	28	53	48	65	0	<b>327</b>
Tolt Bridges	C1308	223	22	6	81	263	0	0	0	<b>595</b>
Tolt River Watershed Road Improvements	C196007	1,383	175	177	173	126	130	156	133	<b>2,454</b>
Tolt Watershed Management Plan	C105083	69	206	219	2	0	0	0	0	<b>497</b>
Watershed Emergency/Opportunity	C107004	0	0	207	201	211	217	0	0	<b>836</b>
Watershed Vegetation Management Plan	C107015	0	0	103	49	37	38	26	0	<b>252</b>
<b>Watershed Stewardship Total</b>		<b>20,357</b>	<b>4,221</b>	<b>8,751</b>	<b>3,972</b>	<b>2,356</b>	<b>2,061</b>	<b>2,102</b>	<b>1,501</b>	<b>45,320</b>
<b>Department Total</b>		<b>337,267</b>	<b>72,572</b>	<b>104,246</b>	<b>70,222</b>	<b>77,846</b>	<b>65,131</b>	<b>64,338</b>	<b>63,974</b>	<b>855,595</b>

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