

# SPU - Solid Waste

## 1% for Art – SWF

**BCL/Program Name:** Shared Cost Projects

**BCL/Program Code:** C410B

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2003

**Project ID:** C4118 - SWF

**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 program provides the budget for the Solid Waste Fund portion of the 1% for Arts contribution to the Municipal Arts Fund (MAF) for use in public art projects. The 1% funds deposited in the MAF shall be spent by the Office of Arts and Cultural Affairs (OACA) on art projects that are in the City's Municipal Arts Plan (MAP), which is prepared annually by OACA and approved by the Mayor. Seattle Public Utilities (SPU) contributes 1% of all eligible CIP project budget annually.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Solid Waste Rates	60	359	64	277	455	236	232	91	1,774
<b>Project Total:</b>	60	359	64	277	455	236	232	91	1,774
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	60	359	64	277	455	236	232	91	1,774
<b>Appropriations Total*</b>	60	359	64	277	455	236	232	91	1,774
<b>O &amp; M Costs (Savings)</b>			12	12	12	12	12	12	72

## Disaster Debris Management Plan

**BCL/Program Name:** Rehabilitation and Heavy Equipment

**BCL/Program Code:** C240B

**Project Type:** Improved Facility

**Start Date:** 4th Quarter 2006

**Project ID:** C206401

**End Date:** 4th Quarter 2008

**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 develops a citywide disaster debris management plan. Federal grant funds have been requested. The scope of the plan will depend on grant funding levels and grant requirements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Solid Waste Rates	0	102	49	0	0	0	0	0	151
<b>Project Total:</b>	0	102	49	0	0	0	0	0	151
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	0	102	49	0	0	0	0	0	151
<b>Appropriations Total*</b>	0	102	49	0	0	0	0	0	151
<b>O &amp; M Costs (Savings)</b>			0	1	1	1	1	1	4
<b>Spending Plan</b>		220	49	0	0	0	0	0	269

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# SPU - Solid Waste

## Heavy Equipment Purchases - SWF

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** New Investment **Start Date:** Ongoing  
**Project ID:** C4116-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 program replaces existing heavy equipment (such as loaders and bulldozers) used at Solid Waste Utility facilities, purchases new equipment, and retrofits existing equipment to meet SPU operational needs and initiatives. This project was included in the 2007-2012 Adopted CIP as C201002 Heavy Equipment Purchases – SWF.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Solid Waste Rates	3,398	1,137	1,625	1,262	1,337	1,416	1,588	1,745	13,508
<b>Project Total:</b>	3,398	1,137	1,625	1,262	1,337	1,416	1,588	1,745	13,508
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	3,398	1,137	1,625	1,262	1,337	1,416	1,588	1,745	13,508
<b>Appropriations Total*</b>	3,398	1,137	1,625	1,262	1,337	1,416	1,588	1,745	13,508
<b>O &amp; M Costs (Savings)</b>			45	45	45	45	45	45	269
<b>Spending Plan</b>		539	1,625	1,262	1,337	1,416	1,588	1,745	9,512

## 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 2008

**Location:** Citywide

**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 researches and evaluates measures to reduce environmental impacts at old historic landfills in the city. A test landfill gas extraction system and monitoring network was installed at Genessee Park in November 2006. The evaluation of this system will be completed in November 2007. The results of the evaluation will be used to determine if additional work is needed. The confidence in the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Solid Waste Rates	143	51	39	0	0	0	0	0	233
<b>Project Total:</b>	143	51	39	0	0	0	0	0	233
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	143	51	39	0	0	0	0	0	233
<b>Appropriations Total*</b>	143	51	39	0	0	0	0	0	233
<b>O &amp; M Costs (Savings)</b>			13	13	13	13	13	13	78
<b>Spending Plan</b>		105	39	0	0	0	0	0	144

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# 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:** Ongoing

**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 conducts the required environmental and feasibility studies to evaluate the effectiveness of the Kent Highlands Landfill closure. 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 require additional remedial actions. If these efforts are successful, the result is avoided unnecessary capital expenditures or 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Solid Waste Rates	190	51	58	54	55	57	59	58	582
<b>Project Total:</b>	190	51	58	54	55	57	59	58	582
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	190	51	58	54	55	57	59	58	582
<b>Appropriations Total*</b>	190	51	58	54	55	57	59	58	582
<b>O &amp; M Costs (Savings)</b>			25	25	25	25	25	25	150
<b>Spending Plan</b>		60	58	54	55	57	59	58	401

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**2008-2013 Proposed Capital Improvement Program**

# 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 2006  
**Project ID:** C205404      **End Date:** 4th Quarter 2009

**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 designs and constructs modifications needed to continue operating 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. The confidence in the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Solid Waste Rates	11	99	103	107	0	0	0	0	320
<b>Project Total:</b>	11	99	103	107	0	0	0	0	320
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	11	99	103	107	0	0	0	0	320
<b>Appropriations Total*</b>	11	99	103	107	0	0	0	0	320
<b>O &amp; M Costs (Savings)</b>			0	0	2	2	2	2	6
<b>Spending Plan</b>		80	103	107	0	0	0	0	290

## Kent Highlands N Pond Diversion

**BCL/Program Name:** Rehabilitation and Heavy Equipment      **BCL/Program Code:** C240B  
**Project Type:** Improved Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** C205405      **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 diverts water from the Kent Highlands North Pond to surface waters via the Green River, avoiding costly discharge to the King County Metro sewer. Subsequent investigations indicate this discharge is not as significant as earlier assumed. SPU will continue to monitor Kent Highlands North Pond while the diversion is on hold.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Solid Waste Rates	0	25	54	0	0	0	0	0	79
<b>Project Total:</b>	0	25	54	0	0	0	0	0	79
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	0	25	54	0	0	0	0	0	79
<b>Appropriations Total*</b>	0	25	54	0	0	0	0	0	79
<b>O &amp; M Costs (Savings)</b>			0	(25)	(25)	(25)	(25)	(25)	-125

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# SPU - Solid Waste

## Kent Highlands Storm Drain Replacement

**BCL/Program Name:** Rehabilitation and Heavy Equipment

**BCL/Program Code:** C240B

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2008

**Project ID:** C208001

**End Date:** 1st Quarter 2010

**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 rehabilitates a critical storm drainage line at the Kent Highlands Landfill. SPU owns, operates and maintains a 42" storm drainage line on the south side of the Kent Highlands landfill. The line was installed in the 1970s to divert water away from the landfill operations. The more than 2000-foot line is constructed of corrugated metal pipe and is failing. One section is crushed and the rest is severely corroded. This line transmits surface water from I-5, Military Road and a small portion of the landfill. The line is located on City property and on WSDOT right-of-way adjacent to SR516. If this line fails, it will damage the adjacent highway. This project funds the evaluation of the existing line and subsequent rehabilitation.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Solid Waste Rates	0	0	256	515	11	0	0	0	782
<b>Project Total:</b>	0	0	256	515	11	0	0	0	782
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	0	0	256	515	11	0	0	0	782
<b>Appropriations Total*</b>	0	0	256	515	11	0	0	0	782
<b>O &amp; M Costs (Savings)</b>			0	0	0	4	4	4	12

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# SPU - Solid Waste

## Kent Records Retention

**BCL/Program Name:** Rehabilitation and Heavy Equipment

**BCL/Program Code:** C240B

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2007

**Project ID:** C207001

**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 plans, designs, and constructs a location to maintain the required Superfund Administrative Record for the clean-ups at Midway and Kent Highlands. Currently the records are not centralized in a secure location. Part of the planning may identify the best storage strategy for this enormous volume of files. The confidence in the cost estimate is low.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Solid Waste Rates	0	30	74	0	0	0	0	0	104
<b>Project Total:</b>	0	30	74	0	0	0	0	0	104
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	0	30	74	0	0	0	0	0	104
<b>Appropriations Total*</b>	0	30	74	0	0	0	0	0	104
<b>O &amp; M Costs (Savings)</b>			0	1	1	1	1	1	3
<b>Spending Plan</b>		25	74	0	0	0	0	0	99

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**2008-2013 Proposed Capital Improvement Program**

# 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:** Ongoing

**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 conducts the 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, this project has the potential to reduce new capital expenditures or 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Solid Waste Rates	48	15	31	26	55	28	29	29	261
<b>Project Total:</b>	48	15	31	26	55	28	29	29	261
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	48	15	31	26	55	28	29	29	261
<b>Appropriations Total*</b>	48	15	31	26	55	28	29	29	261
<b>O &amp; M Costs (Savings)</b>			1	1	1	1	1	1	8

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# SPU - Solid Waste

## Midway Flare Improvements

**BCL/Program Name:** Rehabilitation and Heavy Equipment

**BCL/Program Code:** C240B

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2007

**Project ID:** C207003

**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 designs and constructs modifications necessary to continue operation of the gas flare facility at the Midway 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 1989 and retrofitted in 2003. SPU anticipates that by 2008, the system may again approach its limits for decreased flows. By 2008, SPU may add natural gas to the system in order to maintain combustion. Alternatives to flaring may be researched during this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Solid Waste Rates	0	20	33	0	0	0	0	0	53
<b>Project Total:</b>	0	20	33	0	0	0	0	0	53
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	0	20	33	0	0	0	0	0	53
<b>Appropriations Total*</b>	0	20	33	0	0	0	0	0	53
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	1
<b>Spending Plan</b>		25	33	0	0	0	0	0	58

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**2008-2013 Proposed Capital Improvement Program**



# SPU - Solid Waste

## Midway Landfill Improvements

**BCL/Program Name:** Rehabilitation and Heavy Equipment      **BCL/Program Code:** C240B  
**Project Type:** Improved Facility      **Start Date:** 1st Quarter 2003  
**Project ID:** C203004      **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 conducts post-closure 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 billion-dollar 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. SPU and WSDOT are working together on this project, which will be awarded as a Design Build contract in 2008, if WSDOT obtains funding for its highway project. SPU has completed preliminary engineering for waste removal and stormwater system relocation as needed to accommodate the additional lanes on I-5. Design will resume once WSDOT has obtained funding for the project, as determined by public vote in November 2007.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Solid Waste Rates	865	225	166	252	2,838	2,978	0	0	7,324
<b>Project Total:</b>	865	225	166	252	2,838	2,978	0	0	7,324
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	865	225	166	252	2,838	2,978	0	0	7,324
<b>Appropriations Total*</b>	865	225	166	252	2,838	2,978	0	0	7,324
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	37	37	73
<b>Spending Plan</b>		460	166	252	2,838	2,978	0	0	6,694

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# 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. & Second 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 allows 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. 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, transfer station electrical improvements, transfer station drainage improvements, installation of acoustical insulation, 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Solid Waste Rates	979	123	116	0	0	0	0	0	1,218
<b>Project Total:</b>	979	123	116	0	0	0	0	0	1,218
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	979	123	116	0	0	0	0	0	1,218
<b>Appropriations Total*</b>	979	123	116	0	0	0	0	0	1,218
<b>O &amp; M Costs (Savings)</b>			0	5	5	5	5	5	25
<b>Spending Plan</b>		295	116	0	0	0	0	0	411

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# 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:** Ongoing

**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 develops Solid Waste New Facility 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 develop 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 may review new individual project proposals as they occur.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Solid Waste Rates	40	26	25	29	31	33	35	29	248
<b>Project Total:</b>	40	26	25	29	31	33	35	29	248
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	40	26	25	29	31	33	35	29	248
<b>Appropriations Total*</b>	40	26	25	29	31	33	35	29	248
<b>O &amp; M Costs (Savings)</b>			1	1	1	1	1	1	7
<b>Spending Plan</b>		0	25	29	31	33	35	29	182

## Operational Facility - Construction - SWF

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Improved Facility **Start Date:** 1st Quarter 2004  
**Project ID:** C4106-SWF **End Date:** Ongoing

**Location:** Multiple

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

This program improves operational facilities within the city limits that support SPU management, operations and maintenance business functions, workforce, material and equipment. Sub-projects within this program will go to SPU's Asset Management Committee for approval.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Solid Waste Rates	1,099	687	221	284	291	272	278	286	3,418
<b>Project Total:</b>	1,099	687	221	284	291	272	278	286	3,418
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	1,099	687	221	284	291	272	278	286	3,418
<b>Appropriations Total*</b>	1,099	687	221	284	291	272	278	286	3,418
<b>O &amp; M Costs (Savings)</b>			17	17	17	17	17	17	103
<b>Spending Plan</b>		333	221	284	291	272	278	286	1,965

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# SPU - Solid Waste

## Operational Facility - Other - SWF

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Improved Facility **Start Date:** 1st Quarter 2006  
**Project ID:** C4115-SWF **End Date:** Ongoing

**Location:** Multiple

**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 program conducts studies, assessments, planning, design, and purchases for operational facility assets within the city limits. In 2011-2012, SPU plans to focus improvements on water-funded projects, but that could change over time as projects are determined. Sub-projects within this program will go to SPU's Asset Management Committee for approval.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Solid Waste Rates	12	82	29	25	26	10	10	10	204
<b>Project Total:</b>	12	82	29	25	26	10	10	10	204
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	12	82	29	25	26	10	10	10	204
<b>Appropriations Total*</b>	12	82	29	25	26	10	10	10	204
<b>O &amp; M Costs (Savings)</b>			1	1	1	1	1	1	5
<b>Spending Plan</b>		185	29	25	26	10	10	10	295

## Operations Control Center - SWF

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Improved Facility **Start Date:** 1st Quarter 2003  
**Project ID:** C4105-SWF **End Date:** 4th Quarter 2010

**Location:** 2700 Airport Way S/Forest/Lander Street

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

This program rehabilitates, replaces and constructs new improvements at the Operations Control Center complex to support the business needs of SPU's operational work force. Projects within this program include proposed Main Warehouse roof replacement, Main Warehouse lighting improvements, Operations Control Center public space improvements and Main Warehouse office space improvements. These proposed projects are necessary to address deferred maintenance of the Main Warehouse and other structures at the Operations Control Center complex. Sub-projects within this program will go to the SPU Asset Management Committee for approval.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Solid Waste Rates	458	210	26	118	15	0	0	0	827
<b>Project Total:</b>	458	210	26	118	15	0	0	0	827
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	458	210	26	118	15	0	0	0	827
<b>Appropriations Total*</b>	458	210	26	118	15	0	0	0	827
<b>O &amp; M Costs (Savings)</b>			0	0	0	4	4	4	12
<b>Spending Plan</b>		200	26	118	15	0	0	0	359

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# SPU - Solid Waste

## Rehab & Heavy Equipment Development

**BCL/Program Name:** Rehabilitation and Heavy Equipment

**BCL/Program Code:** C240B

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2006

**Project ID:** C205411

**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 develops 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. The confidence in the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Solid Waste Rates	0	52	0	58	61	65	67	63	366
<b>Project Total:</b>	0	52	0	58	61	65	67	63	366
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	0	52	0	58	61	65	67	63	366
<b>Appropriations Total*</b>	0	52	0	58	61	65	67	63	366
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		10	0	58	61	65	67	63	324

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**2008-2013 Proposed Capital Improvement Program**

# SPU - Solid Waste

## Security Improvements - SWF

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Improved Facility **Start Date:** 1st Quarter 2007  
**Project ID:** C4113-SWF **End Date:** 4th Quarter 2012

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This project improves security and protection of SPU's Solid Waste facilities. This is a programmatic project that includes analysis of system vulnerabilities and implementation of security improvements to increase emergency response capabilities and reduce security risks to critical SPU assets. Improvements include integration of security access control systems, alarms, and procedures; physical improvements to facilities (e.g., card readers, cameras, monitoring systems, fence upgrades, gate improvements, and hardening of critical infrastructure); and technology improvements to increase communications, response and investigation capabilities.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Solid Waste Rates	2	223	173	210	216	221	226	0	1,271
<b>Project Total:</b>	2	223	173	210	216	221	226	0	1,271
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	2	223	173	210	216	221	226	0	1,271
<b>Appropriations Total*</b>	2	223	173	210	216	221	226	0	1,271
<b>O &amp; M Costs (Savings)</b>			32	32	32	32	32	32	192
<b>Spending Plan</b>		400	173	210	216	221	226	0	1,446

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# SPU - Solid Waste

## Solid Waste Facility Master Plan -- North Transfer Station Rebuild

<b>BCL/Program Name:</b> New Facilities	<b>BCL/Program Code:</b> C230B
<b>Project Type:</b> New Facility	<b>Start Date:</b> 1st Quarter 2006
<b>Project ID:</b> C207005	<b>End Date:</b> 4th Quarter 2013

**Location:** North Seattle

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Lake Union

**Urban Village:** In more than one Urban Village

This project implements the North Transfer Station rebuild included in the Solid Waste CIP Facilities Master Plan (formerly C201006). The existing North Recycling and Disposal Station will be replaced with a new transfer station that will modernize solid waste operations, enhance worker safety, and allow for greater recycling opportunities. The new transfer station will be constructed on the existing parcel and a new adjacent parcel purchased in 2007. The transfer station design will be adjusted slightly to accommodate the two-station solution agreed to by Mayor and Council in 2007. The confidence level in the cost estimate is medium as the project is in the pre-engineering phase.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Solid Waste Rates	10	941	1,055	3,541	16,797	15,096	4,963	4,503	46,906
<b>Project Total:</b>	10	941	1,055	3,541	16,797	15,096	4,963	4,503	46,906
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	10	941	1,055	3,541	16,797	15,096	4,963	4,503	46,906
<b>Appropriations Total*</b>	10	941	1,055	3,541	16,797	15,096	4,963	4,503	46,906
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,088	1,055	3,541	16,797	15,096	4,963	4,503	47,043

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# SPU - Solid Waste

## Solid Waste Facility Master Plan -- South Transfer Station Rebuild

<b>BCL/Program Name:</b> New Facilities	<b>BCL/Program Code:</b> C230B
<b>Project Type:</b> New Facility	<b>Start Date:</b> 1st Quarter 2006
<b>Project ID:</b> C207006	<b>End Date:</b> 4th Quarter 2013

**Location:** South Seattle

**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 implements the South Transfer Station rebuild included in the Solid Waste CIP Facilities Master Plan (formerly C201006). The existing South Recycling and Disposal Station will be replaced with a new station that will modernize solid waste operations, enhance worker safety, and allow for greater recycling opportunities. The new transfer station will be constructed on the existing parcel and an adjacent parcel that will be purchased in late 2007. The transfer station design will be adjusted slightly to accommodate the two-station solution agreed to by Mayor and Council in 2007. The confidence level in the cost estimate is medium as the project is in the pre-engineering phase.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Solid Waste Rates	4	12,530	5,100	23,778	28,404	8,218	17,954	4,306	100,294
<b>Project Total:</b>	4	12,530	5,100	23,778	28,404	8,218	17,954	4,306	100,294
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	4	12,530	5,100	23,778	28,404	8,218	17,954	4,306	100,294
<b>Appropriations Total*</b>	4	12,530	5,100	23,778	28,404	8,218	17,954	4,306	100,294
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		11,524	5,100	23,778	28,404	8,218	17,954	4,306	99,284

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# SPU - Solid Waste

## South Park Development

**BCL/Program Name:** New Facilities  
**Project Type:** Improved Facility  
**Project ID:** C206402

**BCL/Program Code:** C230B  
**Start Date:** 2nd Quarter 2006  
**End Date:** 4th Quarter 2012

**Location:** 8100 2nd Ave. S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish

**Urban Village:** South Park

This project studies, plans, designs and constructs remediation of the historic South Park Landfill site to minimize environmental impacts. SPU owns a portion of the site on which the landfill once operated, and as a historic landfill operator will participate in the remediation of the entire site. The Department of Ecology is the lead regulatory agency for oversight of this project. The confidence in the cost estimate is low. SPU plans to defer the costs of this project under the Financial Accounting Standards Board Statement 71 (FAS 71).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Solid Waste Rates	0	617	376	2,524	539	2,977	564	0	7,597
<b>Project Total:</b>	0	617	376	2,524	539	2,977	564	0	7,597
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	0	617	376	2,524	539	2,977	564	0	7,597
<b>Appropriations Total*</b>	0	617	376	2,524	539	2,977	564	0	7,597
<b>O &amp; M Costs (Savings)</b>			0	0	300	300	300	300	1,200
<b>Spending Plan</b>		430	376	2,524	539	2,977	564	0	7,410

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# SPU - Solid Waste

## South Recycling Disposal Station Household Hazardous Waste Relocation

<b>BCL/Program Name:</b> New Facilities	<b>BCL/Program Code:</b> C230B
<b>Project Type:</b> Improved Facility	<b>Start Date:</b> 1st Quarter 2007
<b>Project ID:</b> C207002	<b>End Date:</b> 4th Quarter 2010

**Location:** 8105 5th Ave. S

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

This project relocates the South Household Hazardous Waste (SHHW) facility, currently located at the South Recycling Disposal Station (SRDS). The Solid Waste Facility Master Plan calls for the SRDS to be demolished and rebuilt. As a result, the SHHW, which is co-located with SRDS, may need to be relocated. Other site redevelopment efforts may be significantly constrained if the existing facility remains in its current location. In addition, SHHW may require some facility improvements. Retrofitting the existing facility may cost more than complete replacement because engineering costs for facility retrofits are significantly higher. The timing of this investment is dependent on implementation of the Master Plan and redevelopment of the south transfer station property.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Solid Waste Rates	0	246	286	827	847	0	0	0	2,206
<b>Project Total:</b>	0	246	286	827	847	0	0	0	2,206
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	0	246	286	827	847	0	0	0	2,206
<b>Appropriations Total*</b>	0	246	286	827	847	0	0	0	2,206
<b>O &amp; M Costs (Savings)</b>			0	0	0	11	11	11	33
<b>Spending Plan</b>		0	286	827	847	0	0	0	1,960

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# SPU - Solid Waste

## Yard Waste Carts

**BCL/Program Name:** Rehabilitation and Heavy Equipment

**BCL/Program Code:** C240B

**Project Type:** New Investment

**Start Date:** 1st Quarter 2005

**Project ID:** C205412

**End Date:** 4th Quarter 2009

**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 purchases the remaining value of yard waste carts and commercial containers in the event that SPU engages new contractors for solid waste collection. Requests for proposals are under development for solid waste collection contracts which expire March 31, 2009. SPU will decide how to address container acquisition as it prepares to execute new collection contracts.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Solid Waste Rates	2,056	0	0	1,149	0	0	0	0	3,205
<b>Project Total:</b>	2,056	0	0	1,149	0	0	0	0	3,205
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	2,056	0	0	1,149	0	0	0	0	3,205
<b>Appropriations Total*</b>	2,056	0	0	1,149	0	0	0	0	3,205
<b>O &amp; M Costs (Savings)</b>			0	0	16	16	16	16	64

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