

# 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 2001

**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 ongoing program provides the Solid Waste funding for Seattle Public Utilities' 1% for Arts contribution. Eligibility is determined at the individual project level, with payment occurring from this program. Funds contributed to the 1% for Art program allow the commission, purchase, and installation of art in City-owned properties that are accessible to the public. The Municipal Arts Plan, prepared annually, describes the status of ongoing art projects and establishes the scope of work and allocations for new art projects.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Solid Waste Rates	0	64	96	426	168	385	349	160	1,648
<b>Project Total:</b>	0	64	96	426	168	385	349	160	1,648
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	0	64	96	426	168	385	349	160	1,648
<b>Appropriations Total*</b>	0	64	96	426	168	385	349	160	1,648
<b>O &amp; M Costs (Savings)</b>			3	3	3	3	4	4	21

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# SPU - Solid Waste

## Heavy Equipment Purchases - SWF

<b>BCL/Program Name:</b> Shared Cost Projects	<b>BCL/Program Code:</b> C410B
<b>Project Type:</b> New Investment	<b>Start Date:</b> Ongoing
<b>Project ID:</b> C4116-SWF	<b>End Date:</b> 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 ongoing program provides SPU's Solid Waste Utility crews with new and replacement heavy equipment that is used throughout Seattle and in parts of King County. Typical purchases include loaders, dozers, class 8 trucks, rail container chassis, yard waste and metal trailers, backhoes and yard "goats" (a type of tractor). These equipment purchases provide safe and efficient loading, transfer and short haul transportation of garbage, yard waste, metal, and other recyclables to the rail yard for "long haul" to the landfill and to contracted recycling processors. This project is one of four SPU fund-specific heavy equipment CIP projects. True new O&M costs/savings are generally associated with future equipment "adds" and "upsizing" costs and are difficult to predict because they usually are the result of unanticipated new programs, new requirements or increases in service levels, therefore O&M costs/savings are not calculated.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Solid Waste Rates	0	1,827	1,295	1,405	1,540	1,787	2,033	2,241	12,128
<b>Project Total:</b>	0	1,827	1,295	1,405	1,540	1,787	2,033	2,241	12,128
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	0	1,827	1,295	1,405	1,540	1,787	2,033	2,241	12,128
<b>Appropriations Total*</b>	0	1,827	1,295	1,405	1,540	1,787	2,033	2,241	12,128
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		2,366	1,295	1,405	1,540	1,787	2,033	2,241	12,666

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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, Kent

**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 funding for the required environmental and feasibility studies to demonstrate the effectiveness of the Kent Highlands landfill closure project. These efforts and negotiations are required under the existing Consent Order with the State Department of Ecology. These efforts validate that current environmental controls are effective and reduce the likelihood of additional capital or O&M expenditures.

	<b>LTD Actuals</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Revenue Sources</b>									
Solid Waste Rates	229	58	21	53	54	28	29	30	502
<b>Project Total:</b>	229	58	21	53	54	28	29	30	502
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	229	58	21	53	54	28	29	30	502
<b>Appropriations Total*</b>	229	58	21	53	54	28	29	30	502
<b>O &amp; M Costs (Savings)</b>			25	25	25	25	25	25	150
<b>Spending Plan</b>		30	21	53	54	28	29	30	245

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# 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, Kent

**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 retrofits the existing Kent Highlands flare facility. The existing Kent Highlands flare facility was constructed in 1993. Landfill gas flow rates have declined since that time. Minor modifications have increased the useful life of the flares. To ensure that SPU maintains regulatory compliance a smaller flare is required. This project funds the construction of a new flare that matches anticipated gas flows.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Solid Waste Rates	85	103	196	0	0	0	0	0	384
<b>Project Total:</b>	85	103	196	0	0	0	0	0	384
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	85	103	196	0	0	0	0	0	384
<b>Appropriations Total*</b>	85	103	196	0	0	0	0	0	384
<b>O &amp; M Costs (Savings)</b>			0	4	4	4	4	4	20
<b>Spending Plan</b>		120	196	0	0	0	0	0	316

## Kent Highlands N Pond Diversion

**BCL/Program Name:** Rehabilitation and Heavy Equipment      **BCL/Program Code:** C240B  
**Project Type:** Improved Facility      **Start Date:** 2nd Quarter 2008  
**Project ID:** C205405      **End Date:** 4th Quarter 2009

**Location:** 23076 Military Rd S, Kent

**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 modification of the leachate collection system at the Kent Highlands Landfill. This modification will divert shallow collected groundwater from the sanitary system to a stormwater treatment pond. This reduces the monthly King County wastewater charges at the landfill.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Solid Waste Rates	3	54	50	0	0	0	0	0	107
<b>Project Total:</b>	3	54	50	0	0	0	0	0	107
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	3	54	50	0	0	0	0	0	107
<b>Appropriations Total*</b>	3	54	50	0	0	0	0	0	107
<b>O &amp; M Costs (Savings)</b>			0	(25)	(25)	(25)	(25)	(25)	-125
<b>Spending Plan</b>		105	50	0	0	0	0	0	155

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# SPU - Solid Waste

## Kent Highlands Storm Drain Replacement

<b>BCL/Program Name:</b> Rehabilitation and Heavy Equipment	<b>BCL/Program Code:</b> C240B
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 1st Quarter 2008
<b>Project ID:</b> C208001	<b>End Date:</b> 1st Quarter 2009

**Location:** 23076 Military Rd S, Kent

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

This project provides rehabilitation to a critical storm drainage line at the Kent Highlands Landfill that SPU owns, maintains, and operates. The 42"-diameter 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. This line transmits surface water from I-5, Military Road, and a small portion of the landfill. If this line fails, it will damage the adjacent highway. This project funds the evaluation of the existing line and the subsequent rehabilitation.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Solid Waste Rates	0	256	11	0	0	0	0	0	267
<b>Project Total:</b>	0	256	11	0	0	0	0	0	267
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	0	256	11	0	0	0	0	0	267
<b>Appropriations Total*</b>	0	256	11	0	0	0	0	0	267
<b>O &amp; M Costs (Savings)</b>			0	3	3	3	3	3	13
<b>Spending Plan</b>		255	11	0	0	0	0	0	266

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# 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, Kent

**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 funding for the required environmental and feasibility studies to demonstrate the effectiveness of the Midway landfill closure project. These efforts and negotiations are required under the existing Consent Decree with the State Department of Ecology. These efforts validate that current environmental controls are effective and reduce the likelihood of additional capital or O&M expenditures.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Solid Waste Rates	60	31	26	26	54	28	29	30	284
<b>Project Total:</b>	60	31	26	26	54	28	29	30	284
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	60	31	26	26	54	28	29	30	284
<b>Appropriations Total*</b>	60	31	26	26	54	28	29	30	284
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		20	26	26	54	28	29	30	214

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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 2008

**Project ID:** C207003

**End Date:** 4th Quarter 2010

**Location:** 24808 Pacific Hwy S, Kent

**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 retrofits the existing Midway flare facility. The existing Midway flare facility was constructed in 1989. Landfill gas flow rates have declined since that time. One new flare was installed in 2001 and other minor modifications have increased the useful life of the facility. To ensure that SPU maintains regulatory compliance a smaller flare or new technology will be required. This project funds the research, design and construction of new facility equipment that matches anticipated gas flows.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Solid Waste Rates	0	33	38	172	0	0	0	0	243
<b>Project Total:</b>	0	33	38	172	0	0	0	0	243
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	0	33	38	172	0	0	0	0	243
<b>Appropriations Total*</b>	0	33	38	172	0	0	0	0	243
<b>O &amp; M Costs (Savings)</b>			0	0	2	2	2	2	10
<b>Spending Plan</b>		30	38	172	0	0	0	0	240

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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 2011

**Location:** 8101 2nd Ave S

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

This project provides repairs to the existing City solid waste transfer stations. The existing City solid waste transfer stations were constructed in 1966 and are at the end of their useful life. This project allows short term actions to ensure that these facilities operate reliably and safely, pending the completion of the Solid Waste Facilities Master Plan. The work includes emergency repair of a scale deck, installation of protective walls, replacement of a failing retaining wall and temporary replacement/refurbishment of aging crew facilities.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Solid Waste Rates	1,215	116	194	315	326	0	0	0	2,166
<b>Project Total:</b>	1,215	116	194	315	326	0	0	0	2,166
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	1,215	116	194	315	326	0	0	0	2,166
<b>Appropriations Total*</b>	1,215	116	194	315	326	0	0	0	2,166
<b>O &amp; M Costs (Savings)</b>			0	0	0	27	27	27	82
<b>Spending Plan</b>		685	194	315	326	0	0	0	1,520

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# SPU - Solid Waste

## Operational Facility - Construction - SWF

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

**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 ongoing program, rehabilitates, renovates, replaces, and constructs facility improvements as needed at SPU's solid waste facilities. Typical improvements include, but are not limited to, roof replacements, exterior wall or cladding replacements, and improvements to administrative office space, crew and shop space, lighting, heating and ventilation systems, and to facilities structures. These improvements increase the useful life of the facilities, preserve the value of the assets and provide a safe working environment.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Solid Waste Rates	1,812	221	107	122	152	532	551	625	4,122
<b>Project Total:</b>	1,812	221	107	122	152	532	551	625	4,122
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	1,812	221	107	122	152	532	551	625	4,122
<b>Appropriations Total*</b>	1,812	221	107	122	152	532	551	625	4,122
<b>O &amp; M Costs (Savings)</b>			17	17	17	17	17	17	102

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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:** 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 ongoing program funds renovation, replacement and improvements to SPU's solid waste-related operating yards throughout the city. Typical improvements include but are not limited to solid waste systems, prefabricated buildings, storage buildings, and fencing. Specific projects have been identified through 2010. As future projects are identified, necessary funding will be required.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Solid Waste Rates	43	29	70	10	0	0	0	0	152
<b>Project Total:</b>	43	29	70	10	0	0	0	0	152
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	43	29	70	10	0	0	0	0	152
<b>Appropriations Total*</b>	43	29	70	10	0	0	0	0	152
<b>O &amp; M Costs (Savings)</b>					2	2	2	2	8
<b>Spending Plan</b>		63	70	10	0	0	0	0	144

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# SPU - Solid Waste

## 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:** Ongoing

**Location:** 2700 Airport Way S

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish **Urban Village:** Duwamish

This ongoing program funds the Solid Waste Fund's portion of costs for rehabilitation, replacement and construction of new improvements at the combined use Operations Control Center complex. Typical improvements include, but are not limited to, roof and other exterior replacements, improvements to public spaces, office and crew spaces and lighting, heating and ventilation systems. These improvements increase the useful life of the facility, preserve the value of the asset and provide a safe work and public space environment. Specific projects have been identified through 2012. As future projects are identified, necessary funding will be required.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Solid Waste Rates	0	26	25	66	105	91	0	0	314
<b>Project Total:</b>	0	26	25	66	105	91	0	0	314
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	0	26	25	66	105	91	0	0	314
<b>Appropriations Total*</b>	0	26	25	66	105	91	0	0	314
<b>O &amp; M Costs (Savings)</b>			0	0	4	4	4	4	16
<b>Spending Plan</b>		37	25	66	105	91	0	0	325

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# 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 2014

**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 ongoing program funds physical, integrated security system components at Solid Waste infrastructure sites throughout the city. Components may include, but are not limited to, fences, gates, access control card readers, intercoms, lighting, door and hatch contacts, CCTV cameras, motion detection devices and fiber and conduit. This program enhances protection of SPU's critical infrastructure and addresses vulnerabilities identified in U.S. Environmental Protection Agency (EPA) mandated vulnerability assessments.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Solid Waste Rates	139	173	20	11	11	11	245	30	640
<b>Project Total:</b>	139	173	20	11	11	11	245	30	640
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	139	173	20	11	11	11	245	30	640
<b>Appropriations Total*</b>	139	173	20	11	11	11	245	30	640
<b>O &amp; M Costs (Savings)</b>			13	14	15	15	30	20	107
<b>Spending Plan</b>		366	20	11	11	11	245	30	694

## Solid Waste Comprehensive Plan Update

**BCL/Program Name:** Rehabilitation and Heavy Equipment **BCL/Program Code:** C240B  
**Project Type:** New Investment **Start Date:** 1st Quarter 2009  
**Project ID:** C209001 **End Date:** Ongoing

This project provides updates to Seattle's Solid Waste Comprehensive Plan, which is required by the State of Washington every five years. The Comprehensive Plan guides the City's solid waste management for the five-year time period following the plan update. As the Plan is updated every five years, no work is scheduled for this project in 2011 and 2012. It is too early to determine the impact on Operation and Maintenance costs or savings as a result of this project.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Solid Waste Rates	0	0	103	21	0	0	116	121	361
<b>Project Total:</b>	0	0	103	21	0	0	116	121	361
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	0	0	103	21	0	0	116	121	361
<b>Appropriations Total*</b>	0	0	103	21	0	0	116	121	361
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0

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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 2014

**Location:** 1350 N 34th St

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

This project will provide replacement for the existing North Recycling and Disposal Station which was built in 1966 and is near the end of its useful life. The new facility will modernize solid waste operations, enhance safety, and allow for greater recycling opportunities. It is too early in the project to determine the impact on Operation and Maintenance costs or savings as a result of this project.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Solid Waste Rates	370	1,055	1,200	1,100	2,900	35,300	23,500	1,400	66,825
<b>Project Total:</b>	370	1,055	1,200	1,100	2,900	35,300	23,500	1,400	66,825
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	370	1,055	1,200	1,100	2,900	35,300	23,500	1,400	66,825
<b>Appropriations Total*</b>	370	1,055	1,200	1,100	2,900	35,300	23,500	1,400	66,825
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		475	1,200	1,100	2,900	35,300	23,500	1,400	65,875

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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 2014

**Location:** 8100 2nd Ave S

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish      **Urban Village:** Duwamish

This project will provide replacement for the existing South Recycling and Disposal Station. The new facility will modernize solid waste operations, enhance safety, and allow for greater recycling opportunities. The first phase of this project will involve the construction of a new transfer station building on a site adjacent to the existing facility. The second phase will involve the demolition of the existing station and construction of recycling facilities and a new household hazardous waste facility. This project phasing will allow SPU to provide uninterrupted solid waste services through the construction period. It is too early in the project to determine the impact on Operation and Maintenance costs or savings as a result of this project.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Solid Waste Rates	585	15,700	8,300	41,300	13,600	2,600	10,800	14,000	106,885
<b>Project Total:</b>	585	15,700	8,300	41,300	13,600	2,600	10,800	14,000	106,885
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	585	15,700	8,300	41,300	13,600	2,600	10,800	14,000	106,885
<b>Appropriations Total*</b>	585	15,700	8,300	41,300	13,600	2,600	10,800	14,000	106,885
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		14,000	8,300	41,300	13,600	2,600	10,800	14,000	104,600

*\*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

## South Park Development

**BCL/Program Name:** New Facilities

**BCL/Program Code:** C230B

**Project Type:** Improved Facility

**Start Date:** 2nd Quarter 2006

**Project ID:** C206402

**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:** Duwamish

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 a historic landfill operator will participate in the remediation of the entire site. This project meets the requirements of an anticipated State Department of Ecology agreed order for remediation of the historic South Park Landfill.

	<b>LTD Actuals</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Revenue Sources</b>									
Solid Waste Rates	177	376	2,426	5,218	2,936	828	0	0	11,962
<b>Project Total:</b>	177	376	2,426	5,218	2,936	828	0	0	11,962
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	177	376	2,426	5,218	2,936	828	0	0	11,962
<b>Appropriations Total*</b>	177	376	2,426	5,218	2,936	828	0	0	11,962
<b>O &amp; M Costs (Savings)</b>			0	300	300	300	300	300	1,500
<b>Spending Plan</b>		390	2,426	5,218	2,936	828	0	0	11,799

*\*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

## 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 2012
<b>Project ID:</b> C207002	<b>End Date:</b> 4th Quarter 2012

**Location:** 8105 5th Ave S

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish      **Urban Village:** Duwamish

This project relocates the South Household Hazardous Waste (SHHW) facility and makes facility improvements required by code. This work will take place in conjunction with the South Recycling and Disposal Station (SRDS) project, which is scheduled to commence SHHW facility work in 2012. Since the schedule of this project is tied to SRDS redevelopment, no work will be done in the project between 2009 and 2011.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Solid Waste Rates	0	286	0	0	0	2,082	0	0	2,368
<b>Project Total:</b>	0	286	0	0	0	2,082	0	0	2,368
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	0	286	0	0	0	2,082	0	0	2,368
<b>Appropriations Total*</b>	0	286	0	0	0	2,082	0	0	2,368
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	24	24	47
<b>Spending Plan</b>		0	0	0	0	2,082	0	0	2,082

*\*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

## 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 2014

**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 provides for the purchase of recycling, yard waste and garbage carts and containers in anticipation of the new solid waste collection contracts which go in to effect on March 30, 2009. City ownership of solid waste carts and containers is specified in the contract. City ownership of these carts reduces costs over the life of the contract and facilitates competition for future contracts by reducing the cost of entry.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Solid Waste Rates	2,057	0	10,260	4,728	2,719	2,814	2,912	3,014	28,502
<b>Project Total:</b>	2,057	0	10,260	4,728	2,719	2,814	2,912	3,014	28,502
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	2,057	0	10,260	4,728	2,719	2,814	2,912	3,014	28,502
<b>Appropriations Total*</b>	2,057	0	10,260	4,728	2,719	2,814	2,912	3,014	28,502
<b>O &amp; M Costs (Savings)</b>			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.*

