

Seattle Public Utilities

1% for Art – SWF

BCL/Program Name:	Shared Cost Projects	BCL/Program Code:	C410B
Project Type:	Improved Facility	Start Date:	Q1/2001
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Solid Waste Rates	0	96	236	379	321	332	322	134	1,821
Project Total:	0	96	236	379	321	332	322	134	1,821
Fund Appropriations/Allocations									
Solid Waste Fund	0	96	236	379	321	332	322	134	1,821
Appropriations total:	0	96	236	379	321	332	322	134	1,821
O & M Costs (Savings)			4	4	4	4	4	4	24
Spending Plan		96	236	379	321	332	322	134	1,820

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Seattle Public Utilities

2010 Solid Waste Comprehensive Plan Update

BCL/Program Name: Rehabilitation and Heavy Equipment **BCL/Program Code:** C240B
Project Type: New Investment **Start Date:** Q1/2009
Project ID: C209001 **End Date:** Q4/2011
Location: Citywide

Neighborhood Plan: In more than one Plan **Neighborhood Plan Matrix:**
Neighborhood District: In more than one District **Urban Village:** In more than one Urban Village

This project updates 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. It is too early to determine the impact on Operation and Maintenance costs or savings as a result of this project.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Solid Waste Rates	0	103	160	62	0	0	0	0	325
Project Total:	0	103	160	62	0	0	0	0	325
Fund Appropriations/Allocations									
Solid Waste Fund	0	103	160	62	0	0	0	0	325
Appropriations total:	0	103	160	62	0	0	0	0	325
O & M Costs (Savings)			2	2	0	0	0	0	4
Spending Plan		113	160	62	0	0	0	0	335

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Seattle Public Utilities

Disaster Debris Management Plan

BCL/Program Name: Rehabilitation and Heavy Equipment **BCL/Program Code:** C240B
Project Type: Improved Facility **Start Date:** Q1/2006
Project ID: C206401 **End Date:** Q4/2010
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 Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Solid Waste Rates	212	18	30	0	0	0	0	0	260
Project Total:	212	18	30	0	0	0	0	0	260
Fund Appropriations/Allocations									
Solid Waste Fund	212	18	30	0	0	0	0	0	260
Appropriations total:	212	18	30	0	0	0	0	0	260
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		20	30	0	0	0	0	0	50

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2010 - 2015 Proposed Capital Improvement Program

Seattle Public Utilities

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:	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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Solid Waste Rates	1,146	2,564	1,610	1,555	1,841	2,137	2,403	2,078	15,334
Project Total:	1,146	2,564	1,610	1,555	1,841	2,137	2,403	2,078	15,334
Fund Appropriations/Allocations									
Solid Waste Fund	1,146	2,564	1,610	1,555	1,841	2,137	2,403	2,078	15,334
Appropriations total:	1,146	2,564	1,610	1,555	1,841	2,137	2,403	2,078	15,334
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,510	1,610	1,555	1,841	2,137	2,403	2,078	14,134

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Seattle Public Utilities

Historic Landfill Improvements

BCL/Program Name: Rehabilitation and Heavy Equipment **BCL/Program Code:** C240B
Project Type: Improved Facility **Start Date:** Q1/2006
Project ID: C206601 **End Date:** Q4/2010
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 provides improvements at historic landfills within the City as required by Public Health to ensure protection of human health and the environment. These improvements include underground gas extractions, which are necessary when high levels of gasses are detected.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Solid Waste Rates	195	39	50	0	0	0	0	0	284
Project Total:	195	39	50	0	0	0	0	0	284
Fund Appropriations/Allocations									
Solid Waste Fund	195	39	50	0	0	0	0	0	284
Appropriations total:	195	39	50	0	0	0	0	0	284
O & M Costs (Savings)			1	0	0	0	0	0	1
Spending Plan		50	50	0	0	0	0	0	100

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Seattle Public Utilities

Kent Highlands Agency Negotiations

BCL/Program Name:	Rehabilitation and Heavy Equipment	BCL/Program Code:	C240B
Project Type:	Improved Facility	Start Date:	Q1/2005
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.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Solid Waste Rates	237	21	12	21	21	32	22	0	366
Project Total:	237	21	12	21	21	32	22	0	366
Fund Appropriations/Allocations									
Solid Waste Fund	237	21	12	21	21	32	22	0	366
Appropriations total:	237	21	12	21	21	32	22	0	366
O & M Costs (Savings)			1	1	1	1	1	0	5
Spending Plan		20	12	21	21	32	22	0	128

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Seattle Public Utilities

Kent Highlands Flare Improvement

BCL/Program Name: Rehabilitation and Heavy Equipment **BCL/Program Code:** C240B
Project Type: Improved Facility **Start Date:** Q1/2006
Project ID: C205404 **End Date:** Q4/2010
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Solid Waste Rates	162	222	522	0	0	0	0	0	906
Project Total:	162	222	522	0	0	0	0	0	906
Fund Appropriations/Allocations									
Solid Waste Fund	162	222	522	0	0	0	0	0	906
Appropriations total:	162	222	522	0	0	0	0	0	906
O & M Costs (Savings)			5	0	0	0	0	0	5
Spending Plan		500	522	0	0	0	0	0	1,022

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Seattle Public Utilities

Midway Agency Negotiations

BCL/Program Name: Rehabilitation and Heavy Equipment **BCL/Program Code:** C240B
Project Type: Improved Facility **Start Date:** Q1/2005
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Solid Waste Rates	70	26	9	52	27	27	28	0	238
Project Total:	70	26	9	52	27	27	28	0	238
Fund Appropriations/Allocations									
Solid Waste Fund	70	26	9	52	27	27	28	0	238
Appropriations total:	70	26	9	52	27	27	28	0	238
O & M Costs (Savings)			1	1	1	1	1	0	7
Spending Plan		25	9	52	27	27	28	0	168

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Seattle Public Utilities

Midway Flare Improvements

BCL/Program Name: Rehabilitation and Heavy Equipment **BCL/Program Code:** C240B
Project Type: Improved Facility **Start Date:** Q1/2007
Project ID: C207003 **End Date:** Q4/2012
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Solid Waste Rates	0	72	76	10	21	0	0	0	179
Project Total:	0	72	76	10	21	0	0	0	179
Fund Appropriations/Allocations									
Solid Waste Fund	0	72	76	10	21	0	0	0	179
Appropriations total:	0	72	76	10	21	0	0	0	179
O & M Costs (Savings)			1	1	1	0	0	0	3
Spending Plan		50	76	10	21	0	0	0	157

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2010 - 2015 Proposed Capital Improvement Program

Seattle Public Utilities

Miscellaneous Station Improvements

BCL/Program Name:	New Facilities	BCL/Program Code:	C230B
Project Type:	Improved Facility	Start Date:	Q4/2003
Project ID:	C203005	End Date:	Q4/2014
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Solid Waste Rates	1,587	194	309	312	318	216	110	0	3,048
Project Total:	1,587	194	309	312	318	216	110	0	3,048
Fund Appropriations/Allocations									
Solid Waste Fund	1,587	194	309	312	318	216	110	0	3,048
Appropriations total:	1,587	194	309	312	318	216	110	0	3,048
O & M Costs (Savings)			13	13	13	13	13	0	63
Spending Plan		980	309	312	318	216	110	0	2,245

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Seattle Public Utilities

North Transfer Station Rebuild

BCL/Program Name:	New Facilities	BCL/Program Code:	C230B
Project Type:	New Facility	Start Date:	Q1/2006
Project ID:	C207005	End Date:	Q4/2015
Location:	1350 N 34th St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Lake Union	Urban Village:	Not in an Urban Village

This project provides for the replacement of the existing North Recycling and Disposal Station (NRDS) in Wallingford. The existing station was built in 1967 and is outdated and nearing the end of its useful life. The design and construction of a new facility includes the demolition of the existing transfer station and construction of a new transfer station on the existing site. It also includes demolition of a warehouse building on the adjacent property to the east and construction of a new administrative building, employee facilities, recycling facilities, other utility facilities, and upgrading the parking lot to the northeast of the existing station for station parking. This project provides essential facilities for solid waste management in the city and enhances the recycling capability.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Solid Waste Rates	677	1,200	1,360	3,954	18,677	29,117	13,470	923	69,378
Project Total:	677	1,200	1,360	3,954	18,677	29,117	13,470	923	69,378
Fund Appropriations/Allocations									
Solid Waste Fund	677	1,200	1,360	3,954	18,677	29,117	13,470	923	69,378
Appropriations total:	677	1,200	1,360	3,954	18,677	29,117	13,470	923	69,378
O & M Costs (Savings)			675	675	675	675	675	675	4,050
Spending Plan		198	1,360	3,954	18,677	29,117	13,470	923	67,699

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Seattle Public Utilities

Operational Facility - Construction - SWF

BCL/Program Name:	Shared Cost Projects	BCL/Program Code:	C410B
Project Type:	Improved Facility	Start Date:	Q1/2004
Project ID:	C4106-SWF	End Date:	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 facilities program renovates, rehabilitates, replaces existing buildings, and constructs new facilities at various locations within the city limits to address deficiencies, failures, and functional changes in the SPU Lines of Business. 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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Solid Waste Rates	12	107	0	0	23	87	127	529	885
Project Total:	12	107	0	0	23	87	127	529	885
Fund Appropriations/Allocations									
Solid Waste Fund	12	107	0	0	23	87	127	529	885
Appropriations total:	12	107	0	0	23	87	127	529	885
O & M Costs (Savings)			33	33	33	33	33	33	198
Spending Plan		0	0	0	23	87	127	529	766

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Seattle Public Utilities

Operational Facility - Other - SWF

BCL/Program Name:	Shared Cost Projects	BCL/Program Code:	C410B
Project Type:	Improved Facility	Start Date:	Q1/2006
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 facilities program provides funding to purchase, replace, or install new building materials or building equipment within the city limits to address deficiencies, failures, and functional changes in the SPU Lines of Business. 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 requested.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Solid Waste Rates	60	70	0	0	0	0	0	0	130
Project Total:	60	70	0	0	0	0	0	0	130
Fund Appropriations/Allocations									
Solid Waste Fund	60	70	0	0	0	0	0	0	130
Appropriations total:	60	70	0	0	0	0	0	0	130
O & M Costs (Savings)			4	4	4	4	4	4	24
Spending Plan		70	20	0	0	0	0	0	90

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Seattle Public Utilities

Operations Control Center - SWF

BCL/Program Name:	Shared Cost Projects	BCL/Program Code:	C410B
Project Type:	Improved Facility	Start Date:	Q1/2003
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 facilities program renovates, rehabilitates, replaces existing buildings, and constructs new facilities at the Operations Control Center located at 2700 Airport Way South to improve the efficiency and effectiveness of the field crews delivering utility services to customers. Typical improvements include, but are not limited to, roof and other exterior replacements, improvements to public spaces, office and crew spaces and lighting, and 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.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Solid Waste Rates	598	25	13	19	32	18	47	104	855
Project Total:	598	25	13	19	32	18	47	104	855
Fund Appropriations/Allocations									
Solid Waste Fund	598	25	13	19	32	18	47	104	855
Appropriations total:	598	25	13	19	32	18	47	104	855
O & M Costs (Savings)			9	9	9	9	9	9	54
Spending Plan		25	13	19	32	18	47	104	258

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Seattle Public Utilities

Security Improvements - SWF

BCL/Program Name:	Shared Cost Projects	BCL/Program Code:	C410B
Project Type:	Improved Facility	Start Date:	Q1/2007
Project ID:	C4113-SWF	End Date:	Q4/2015
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Solid Waste Rates	812	20	17	1	2	2	3	3	860
Project Total:	812	20	17	1	2	2	3	3	860
Fund Appropriations/Allocations									
Solid Waste Fund	812	20	17	1	2	2	3	3	860
Appropriations total:	812	20	17	1	2	2	3	3	860
O & M Costs (Savings)			10	10	10	10	10	10	60
Spending Plan		20	17	1	2	2	3	3	48

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Seattle Public Utilities

Solid Waste Containers

BCL/Program Name:	Rehabilitation and Heavy Equipment	BCL/Program Code:	C240B
Project Type:	New Investment	Start Date:	Q1/2005
Project ID:	C205412	End Date:	Q4/2010
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 acquisition of carts, cans, and dumpsters to support the collection of garbage, food, yardwaste, and recyclables under the new collection contracts. The desired inventory level is expected to be achieved by the end of 2010. The need for new containers in 2011 and later will be re-evaluated in the context of possible service level changes, such as every-other-week garbage collection, during the next rate review.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Solid Waste Rates	2,057	10,260	4,500	0	0	0	0	0	16,817
Project Total:	2,057	10,260	4,500	0	0	0	0	0	16,817
Fund Appropriations/Allocations									
Solid Waste Fund	2,057	10,260	4,500	0	0	0	0	0	16,817
Appropriations total:	2,057	10,260	4,500	0	0	0	0	0	16,817
O & M Costs (Savings)			45	0	0	0	0	0	45

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Seattle Public Utilities

South Park Development

BCL/Program Name:	New Facilities	BCL/Program Code:	C230B
Project Type:	Improved Facility	Start Date:	Q2/2006
Project ID:	C206402	End Date:	Q4/2015
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 complies with a Washington State Department of Ecology Agreed Order to conduct a Remedial Investigation and Feasibility Study of the historic South Park Landfill site. The project covers investigation and eventual remediation of the landfill site to protect human health and the environment. Final cost allocation among potentially liable parties will occur at a later stage in the project.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Solid Waste Rates	427	2,426	920	391	166	905	6,117	3,789	15,140
Project Total:	427	2,426	920	391	166	905	6,117	3,789	15,140
Fund Appropriations/Allocations									
Solid Waste Fund	427	2,426	920	391	166	905	6,117	3,789	15,140
Appropriations total:	427	2,426	920	391	166	905	6,117	3,789	15,140
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		336	920	391	166	905	6,117	3,789	12,624

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Seattle Public Utilities

South Recycling Disposal Station Household Hazardous Waste Relocation

BCL/Program Name:	New Facilities	BCL/Program Code:	C230B
Project Type:	Improved Facility	Start Date:	Q1/2014
Project ID:	C207002	End Date:	Q4/2015
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. This project makes facility improvements required by code and ensures other South Recycling and Disposal Station (SRDS) redevelopment efforts are not constrained. Work on the North Transfer Station and South Transfer Station projects needs to be complete before this project can start.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Solid Waste Rates	0	0	0	0	0	0	2,208	0	2,208
Project Total:	0	0	0	0	0	0	2,208	0	2,208
Fund Appropriations/Allocations									
Solid Waste Fund	0	0	0	0	0	0	2,208	0	2,208
Appropriations total:	0	0	0	0	0	0	2,208	0	2,208
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle Public Utilities

South Transfer Station Rebuild

BCL/Program Name:	New Facilities	BCL/Program Code:	C230B
Project Type:	New Facility	Start Date:	Q1/2006
Project ID:	C2302	End Date:	Q4/2015
Location:	8100 2nd AVE S		
Neighborhood Plan:	Duwamish	Neighborhood Plan Matrix:	
Neighborhood District:	Greater Duwamish	Urban Village:	Duwamish

This program provides for the replacement of the existing South Recycling and Disposal Station (SRDS) in South Park. The existing solid waste transfer station was built in 1966 and is outdated and nearing the end of its useful life. The design and construction of replacement facilities is a two phase project. The first phase includes the development of a new transfer station and associated facilities adjacent to the existing facility on a 9.1 acre parcel to the northwest of the existing station. The second phase includes demolition of the existing facilities and development of new recycling and reuse facilities, a household hazardous waste facility, and other utility facilities. This program also allows for clean up at the bus-yard facility. This program provides essential facilities for solid waste management in the city and enhances the recycling capability. This program was included in the 2009-2014 Adopted CIP as C207006.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Solid Waste Rates	14,281	9,255	22,298	30,918	11,666	3,659	14,800	10,482	117,359
Project Total:	14,281	9,255	22,298	30,918	11,666	3,659	14,800	10,482	117,359
Fund Appropriations/Allocations									
Solid Waste Fund	14,281	9,255	22,298	30,918	11,666	3,659	14,800	10,482	117,359
Appropriations total:	14,281	9,255	22,298	30,918	11,666	3,659	14,800	10,482	117,359
O & M Costs (Savings)			995	995	995	995	995	995	5,971

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

