

SPU - Drainage & Wastewater

10718 35th NE Sediment Pond

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: Improved Facility

Start Date: 3rd Quarter 2002

Project ID: C302305

End Date: 4th Quarter 2009

Location: 10718 35th Ave. NE

Neighborhood District: North

Neighborhood Plan: North District/Lake City

Urban Village: Not in an Urban Village

This project constructs a new, efficient off-line sediment collection facility and other site improvements upstream of the Meadowbrook Pond detention facility. Meadowbrook currently has no formal maintenance access; there are no roadways or staging areas for required dredging activities, and access to trash racks is poor. The new facilities provide improved maintenance access and water quality and habitat. SPU's Asset Management Committee approved \$300,000 for the Preliminary Engineering effort in the second quarter of 2003 and the Design Phase is scheduled to start in the fourth quarter of 2004. The confidence level of the cost estimate is medium.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	336	250	250	770	615	5	5	0	2,231
Project Total:	336	250	250	770	615	5	5	0	2,231
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	336	250	250	770	615	5	5	0	2,231
Appropriations Total*	336	250	250	770	615	5	5	0	2,231
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

1500 - 2600 Aurora N Landslide

BCL Name: Public Asset Protection

BCL Code: C334B

Type: New Facility

Start Date: 3rd Quarter 2006

Project ID: C3NW034-002

End Date: 1st Quarter 2010

Location: Aurora Ave. N

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

Three combined sewer lines traverse a steep slope down to Aurora Ave. N at the northeast corner of Queen Anne Hill. Based on preliminary analysis it was determined that these three lines were at risk of damage due to landslides. This project installs the combined sewer lines deeper in the hillside to protect them from landslide damage, possibly using directional drilling techniques. The project also makes improvements in how stormwater is collected from the nearby streets, in order to reduce the risk of landslides. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	31	62	221	1,077	6	1,397
Project Total:	0	0	0	31	62	221	1,077	6	1,397
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	31	62	221	1,077	6	1,397
Appropriations Total*	0	0	0	31	62	221	1,077	6	1,397
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

20th Ave NE Local Drainage

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: C301317

End Date: 4th Quarter 2007

Location: 20th Ave. NE

Neighborhood District: North

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Not in an Urban Village

This project develops a plan and makes improvements to resolve safety concerns related to a ditch along 20th Ave. NE. The ditch is deep and has steep side slopes. High-velocity flows in the ditch have undercut the banks near residential properties. SPU provides culverts and fill to allow formal bus stops to be constructed by King County Metro in three locations along 20th Ave NE, to allow safe loading and off-loading of passengers. Spot improvements are also provided in several locations to repair undercut banks that have been eroded by stormwater. The project has been approved by SPU's Asset Management Committee and the confidence level of the estimate is high.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	130	125	5	5	5	0	0	0	270
Project Total:	130	125	5	5	5	0	0	0	270
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	130	125	5	5	5	0	0	0	270
Appropriations Total*	130	125	5	5	5	0	0	0	270
O & M Costs (Savings)			0	0	0	3	3	3	9

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SPU - Drainage & Wastewater

2500 Fairview Drainage Improvements

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW032-006

End Date: 4th Quarter 2006

Location: 2500 Fairview Ave. N

Neighborhood District: Lake Union

Neighborhood Plan: In more than one Plan

Urban Village: South Lake Union

This project addresses a lack of adequate collection and conveyance at 2500 Fairview Ave., an approximately one-acre physical depression. Ponding develops when the existing single catch-basin grate is obstructed or a storm taxes the capacity of the six-inch outfall. The flooding extends across the west roadway shoulder, the southbound shoulder and partially into the northbound lane of Fairview Ave. for approximately 300 feet, obstructing traffic and parking. The project removes the existing paved shoulder, redefining it as a Natural Drainage System (NDS) to collect, detain and convey runoff from the one-acre basin, and replaces the existing brick catch basin with a new, larger structure. The project also inspects and relines the existing six outfalls to Lake Union. The project includes public outreach and education to surrounding neighbors for community maintenance of the NDS vegetation. Funding to maintain the improvements made by this project will be included in SPU's future budgets. The confidence level for the cost estimate is medium.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	105	320	0	0	0	0	425
Project Total:	0	0	105	320	0	0	0	0	425
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	105	320	0	0	0	0	425
Appropriations Total*	0	0	105	320	0	0	0	0	425
O & M Costs (Savings)			0	0	1	1	1	1	4

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SPU - Drainage & Wastewater

30th Av NE/NE 107 St. Drainage Improvements

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C343203

End Date: 4th Quarter 2009

Location: 10703 30th Ave. NE

Neighborhood District: North

Neighborhood Plan: Northgate

Urban Village: Lake City

This project, titled Thornton Creek Basin Plan in the 2004 Adopted CIP, investigates alternatives that upgrade the flow capacity to achieve a 25-year level of service and reduce maintenance costs. The south fork of Thornton Creek (Maple Leaf) and Kramer ditch intersect on the west side of 30th Ave NE at NE 107th St and flow beneath 30th Ave NE through independent channels to converge on the east side of the bridge. A delta forms where the two streams combine as the result of sediment deposition from Thornton Creek. This results in flooding of houses upstream of the culverts. Areas of investigation include ditch widening, installation of larger culverts at selected driveways, adding berms to protect low lying properties and the possible addition of an overflow line. Funding shown for 2007 through 2009 is for establishment of landscaping. SPU's Asset Management Committee has not approved the project. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	200	370	50	1	1	1	0	623
Project Total:	0	200	370	50	1	1	1	0	623
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	200	370	50	1	1	1	0	623
Appropriations Total*	0	200	370	50	1	1	1	0	623
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

3rd Ave. NW & NW 107 St. Natural System

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: Improved Facility

Start Date: 4th Quarter 2000

Project ID: C300329

End Date: 4th Quarter 2007

Location: NW 107th St.

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Not in an Urban Village

This project addresses stormwater management using a "natural system" approach that promotes sustainable drainage design. The project minimizes the use of standard engineered stormwater infrastructure, using the unimproved right-of-way as a starting point for design. The project includes construction of an engineered system of stepped pools to detain runoff, filter pollutants and allow maximum opportunity for infiltration; construction of a sidewalk on the south side of N and NW 107th to provide safe pedestrian access to a nearby elementary school; creation of natural drainage system features within the right-of-way; and the use of vegetation as a stormwater management element and for aesthetic appeal. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	2,203	1,500	77	68	56	0	0	0	3,904
Project Total:	2,203	1,500	77	68	56	0	0	0	3,904
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	2,203	1,500	77	68	56	0	0	0	3,904
Appropriations Total*	2,203	1,500	77	68	56	0	0	0	3,904
O & M Costs (Savings)			0	0	0	4	4	0	8

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SPU - Drainage & Wastewater

47 SW & SW Maplewood Pl. Landslide

BCL Name: Public Asset Protection

BCL Code: C334B

Type: New Facility

Start Date: 3rd Quarter 2006

Project ID: C3NW034-004

End Date: 4th Quarter 2009

Location: 47th Ave. SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project, which was identified during the Comprehensive Drainage Planning process, evaluates an existing storm drain system that traverses a steep slope between 47th Ave. SW and SW Maplewood place, and street runoff that is currently routed through a private drainage system. The project constructs measures to stabilize the slope where the storm drain is located, while rerouting street runoff from a private drainage system and outfall to an existing SPU storm drain system. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	50	103	105	576	0	834
Project Total:	0	0	0	50	103	105	576	0	834
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	50	103	105	576	0	834
Appropriations Total*	0	0	0	50	103	105	576	0	834
O & M Costs (Savings)			0	0	0	0	0	6	6

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SPU - Drainage & Wastewater

4th Av S/S Trenton Storm Drain

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW032-001

End Date: 4th Quarter 2011

Location: S Trenton

Neighborhood District: Greater Duwamish

Neighborhood Plan: South Park

Urban Village: South Park

This project installs approximately 1,760 linear feet of 12-inch storm drain along South Trenton St., 3rd Ave. S and 4th Ave. S, and approximately 2,380 linear feet of 12-inch storm drain along S Director St. and 7th Ave. S, to resolve a number of documented flooding problems in these areas. The project reduces flows to the combined sewer system in the area by rerouting the drainage from the combined and sanitary system to an existing storm drain on S Henderson Street. This project is in a preliminary phase of development and cost estimates will be revised over time. SPU's Asset Management Committee has not approved the project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	185	265	1,271	137	2	2	1,862
Project Total:	0	0	185	265	1,271	137	2	2	1,862
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	185	265	1,271	137	2	2	1,862
Appropriations Total*	0	0	185	265	1,271	137	2	2	1,862
O & M Costs (Savings)			0	5	5	5	10	10	35

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SPU - Drainage & Wastewater

7 Av S & Duwamish River Drainage

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 3rd Quarter 2002

Project ID: C302318

End Date: 4th Quarter 2006

Location: 7th Ave. S Between SR99 & Duwamish River

Neighborhood District: Greater Duwamish

Neighborhood Plan: South Park

Urban Village: South Park

This project constructs a 12-inch to 24-inch collection system, including inlets and catch basins to collect stormwater runoff that floods roadways throughout the South Park lower basin. The project solves flooding problems on public and private property, encourages the economic viability of businesses in the area, and allows street improvements. Most of the pipes are installed on east-west streets and connected to the 72-inch trunk running north through the basin. The project evaluates the adequacy of the 72-inch trunk for conveying the collected flow to the Duwamish River.

Alternatives for providing adequate downstream conveyance capacity are addressed in the preliminary engineering phase of the project. A funding source for the roadway improvement must be secured before the project can be constructed.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	134	300	37	249	0	0	0	0	720
Project Total:	134	300	37	249	0	0	0	0	720
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	134	300	37	249	0	0	0	0	720
Appropriations Total*	134	300	37	249	0	0	0	0	720
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

8th Av S/S Cambridge St. Drainage

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2006

Project ID: C3NW032-002

End Date: 4th Quarter 2012

Location: 8th Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: South Park

Urban Village: South Park

This project installs a 12-inch storm drain along 8th Ave. S to solve several documented flooding problems. The pipe continues east to the S Cambridge Street right-of-way and connects to the existing drainage channel on S Cambridge St., east of 10th Ave. S. The system flows to the King County system and eventually drains to the Duwamish River. This project is in a preliminary phase of development and cost estimates will be revised over time. SPU's Asset Management Committee has not approved the project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	220	333	1,576	167	2	2,298
Project Total:	0	0	0	220	333	1,576	167	2	2,298
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	220	333	1,576	167	2	2,298
Appropriations Total*	0	0	0	220	333	1,576	167	2	2,298
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Alaskan Way Viaduct & Seawall

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: New Facility

Start Date: 4th Quarter 2001

Project ID: C404201-DWF

End Date: 4th Quarter 2007

Location: Alaskan Way Viaduct

Neighborhood District: Downtown

Neighborhood Plan: Commercial Core

Urban Village: In more than one Urban Village

This project funds planning, preliminary engineering, and design costs associated with drainage and wastewater utility impacts arising from replacing the Alaskan Way Viaduct and Seawall with a new transportation facility. The Alaskan Way Viaduct is part of State Route 99, which carries 25% of the north-south traffic through downtown Seattle and is a major truck route serving the City's industrial areas. The seawall supports the soils under Alaskan Way and the Viaduct. Both facilities were damaged in the February 28, 2001 Nisqually Earthquake. The Washington State Department of Transportation (WSDOT) and the City of Seattle are co-leads for the project. WSDOT, in conjunction with the Seattle Department of Transportation (SDOT), is conducting a plan and study for demolition and replacement of the existing facility. At this early stage, a number of options are being evaluated. This project provides general estimates of the costs of those improvements, which are to be refined as the project scope is further developed. See also projects in the SDOT (project TC366050) and Seattle City Light (project 8307) CIPs. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not yet been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	51	218	335	335	88	0	0	0	1,027
Project Total:	51	218	335	335	88	0	0	0	1,027
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	51	218	335	335	88	0	0	0	1,027
Appropriations Total*	51	218	335	335	88	0	0	0	1,027
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Proposed Capital Improvement Program

SPU - Drainage & Wastewater

Atlas Pl. SW & SW Juneau Landslide

BCL Name: Public Asset Protection

BCL Code: C334B

Type: New Facility

Start Date: 3rd Quarter 2001

Project ID: C300344

End Date: 1st Quarter 2005

Location: Atlas Pl. SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project improves the surface water collection system in a landslide-prone area (Atlas Place SW and SW Juneau) by replacing five non-standard drainage structures with standard catch basins. The project installs six additional catch basins, five inlets and about 135 feet of asphalt-berm at various locations along the road edge to facilitate drainage. It also rehabilitates a formerly abandoned combined sewer line to reroute stormwater out of an existing eight-inch combined sewer located along a steep hillside. The confidence level of the cost estimate is high. This project has already been approved by SPU's Asset Management Committee for construction.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	548	150	25	0	0	0	0	0	723
Project Total:	548	150	25	0	0	0	0	0	723
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	548	150	25	0	0	0	0	0	723
Appropriations Total*	548	150	25	0	0	0	0	0	723
O & M Costs (Savings)			0	2	2	2	2	2	10

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SPU - Drainage & Wastewater

Ballard Combined Sewer Overflow

BCL Name: Combined Sewer Overflow

BCL Code: C310B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C303101

End Date: 1st Quarter 2021

Location: Various

Neighborhood District: Ballard

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project constructs Combined Sewer Overflow (CSO) storage facilities in the Ballard area, at Basins 150/151 and 152, which discharge to Salmon Bay. Major work includes flow monitoring, system modeling, facility planning, preliminary engineering, design, permits, land acquisition (if necessary), and construction. The project was proposed in the 1988 CSO Control Plan as a joint project with King County. The project is on hold until 2008, and the project budget and schedule have been revised to account for project development and potential coordination with King County. Other work performed under SPU's CSO Facility Retrofit project (C302102) may reduce the size of the necessary facilities in this basin. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not yet been approved by SPU's Asset Management Committee. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	50	0	0	0	270	220	552	1,092
Project Total:	0	50	0	0	0	270	220	552	1,092
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	50	0	0	0	270	220	552	1,092
Appropriations Total*	0	50	0	0	0	270	220	552	1,092
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Ballard/Fremont Drainage Improvements

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW032-007

End Date: 2nd Quarter 2008

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Crown Hill/Ballard

Urban Village: Crown Hill

This project constructs drainage improvements to reduce or eliminate flooding in the Ballard and Fremont areas in response to complaints from the public. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	60	90	328	32	0	0	510
Project Total:	0	0	60	90	328	32	0	0	510
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	60	90	328	32	0	0	510
Appropriations Total*	0	0	60	90	328	32	0	0	510
O & M Costs (Savings)			0	0	0	0	0	0	

Beer Sheva Habitat Improvement

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 4th Quarter 2001

Project ID: C301319

End Date: 4th Quarter 2011

Location: Seward Park Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

Urban Village: Not in an Urban Village

This project makes several improvements to create a high-quality fish refuge and rearing habitat at the mouth of Mapes Creek and a natural creek channel in the lower portion of the creek. The project includes creating a natural creek mouth by placing the creek in an open, meandering creek channel in Beer Sheva Park, and relocating its discharge point into Lake Washington at the edge of the shoreline rather than offshore in deeper water. The middle portion of the creek is re-piped to separate its flow from stormwater and Combined Sewer Overflow (CSO) discharges, and to improve downstream water quality. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	125	20	65	50	36	68	13	13	390
Project Total:	125	20	65	50	36	68	13	13	390
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	125	20	65	50	36	68	13	13	390
Appropriations Total*	125	20	65	50	36	68	13	13	390
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Bitter Lake Dredging

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: C3NW033-002

End Date: 4th Quarter 2007

Location: N 137th St.

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Not in an Urban Village

This project dredges the north end of Bitter Lake, near the stormwater outfall from N 138th St. The project addresses more extensive sedimentation than is possible with existing operation and maintenance methods. The project investigates access routes, new technology, or access via the lake for those areas that are beyond the reach of the current dredging process. For the long term, another Drainage & Wastewater CIP project, Bitter Lake/N 137th St Stormwater (C301322), reduces sedimentation and improves stormwater conveyance so that this Bitter Lake dredging project is a one time event. The confidence level of the cost estimate is medium. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	0	410	0	0	0	410
Project Total:	0	0	0	0	410	0	0	0	410
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	0	410	0	0	0	410
Appropriations Total*	0	0	0	0	410	0	0	0	410
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Bitter Lake/N 137th Stormwater

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 2nd Quarter 2001

Project ID: C301322

End Date: 3rd Quarter 2010

Location: Bitter Lake Drainage Basin

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Bitter Lake Village

This project funds the design and construction of a stormwater treatment project to improve the quality of stormwater discharging to Bitter Lake and to reduce the frequency of required dredging offshore of the Greenwood Ave N storm drain outfall in the lake. A preliminary engineering report, completed by a Seattle University civil engineering senior design team in 2000, evaluated options for treating runoff from the Greenwood Ave N storm drain. Treatment options included wet vaults and media filters with swirl concentrators for pretreatment. Additional work includes evaluation of natural drainage system designs, updating the preliminary engineering analysis to determine the most cost-effective option, and constructing the selected project(s). This project was temporarily postponed in the 2004-2009 Adopted CIP, but is included in the 2005-2010 Proposed CIP as the Comprehensive Drainage Plan has been completed. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	10	0	200	400	1,743	210	54	55	2,672
Project Total:	10	0	200	400	1,743	210	54	55	2,672
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	10	0	200	400	1,743	210	54	55	2,672
Appropriations Total*	10	0	200	400	1,743	210	54	55	2,672
O & M Costs (Savings)			0	0	2	2	2	2	8

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

SPU - Drainage & Wastewater

BMP Program Implementation

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 2nd Quarter 2000

Project ID: C300316

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project identifies, develops and implements high priority water quality improvement projects that incorporate Best Management Practices and that are identified by ongoing water quality basin investigations in the Norfolk, South Park, and Densmore drainage basins. These projects are designed to improve the quality of stormwater runoff discharged to nearby receiving water bodies (e.g. streams or lakes) from City-owned storm drains. This project was on hold in 2004 pending completion of the Comprehensive Drainage Plan and several water quality plans. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	206	0	425	457	1,025	1,366	1,238	1,214	5,931
Project Total:	206	0	425	457	1,025	1,366	1,238	1,214	5,931
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	206	0	425	457	1,025	1,366	1,238	1,214	5,931
Appropriations Total*	206	0	425	457	1,025	1,366	1,238	1,214	5,931
O & M Costs (Savings)			0	0	0	0	0	0	

Burke Gilman/NE 144th Landslide

BCL Name: Public Asset Protection

BCL Code: C334B

Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: C301355

End Date: 4th Quarter 2009

Location: NE 145th St.

Neighborhood District: North

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project investigates and develops a long-range plan to address flooding and slope instability problems in the area of Burke Gilman/NE 144th in northeast Seattle. The project includes researching historical information, drilling soil samples, and identifying and implementing solutions to problem areas. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	177	250	577	662	715	570	208	0	3,159
Project Total:	177	250	577	662	715	570	208	0	3,159
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	177	250	577	662	715	570	208	0	3,159
Appropriations Total*	177	250	577	662	715	570	208	0	3,159
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Capital Planning - CSO Plan Implementation

BCL Name: Combined Sewer Overflow

BCL Code: C310B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW001-002

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project supports implementation of the 2001 CSO Reduction Plan Update. It conducts project studies and engineering to provide for compliance with the City's National Pollutant Discharge Elimination System (NPDES) permit, supports Asset Management Committee (AMC) presentations for projects, and studies and develops small capital projects necessary to implement the plan. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not yet been approved by the SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	500	500	666	683	1,002	1,888	5,239
Project Total:	0	0	500	500	666	683	1,002	1,888	5,239
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	500	500	666	683	1,002	1,888	5,239
Appropriations Total*	0	0	500	500	666	683	1,002	1,888	5,239
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Capital Planning - Flood Control & Local Drainage

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C343201

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project supports development of Flood Control and Local Drainage projects. Work includes evaluation of potential projects (primarily those identified in the Comprehensive Drainage Plan), including investigation of reported drainage problems. The evaluation includes field verification and technical analysis to obtain information on benefits and level of service. A project proposal, including cost-benefit analysis, is reviewed and approved by SPU's Capital Planning Committee. Staff then develops a Project Development Plan, including documentation and budget input, for approval by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	510	370	375	308	394	323	414	2,694
Project Total:	0	510	370	375	308	394	323	414	2,694
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	510	370	375	308	394	323	414	2,694
Appropriations Total*	0	510	370	375	308	394	323	414	2,694
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Capital Planning - Protection of Beneficial Uses

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C343301

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project supports development of Protection of Beneficial Uses projects. Work includes evaluation of potential projects (primarily those identified in the Comprehensive Drainage Plan) for water quality and habitat drainage-related projects. The evaluation of potential projects includes field verification and technical analysis. Analysis to explore solutions, including cost-benefit information, is reviewed and approved by SPU's Capital Planning Committee. A Project Development Plan, including documentation and budget input, is then developed by SPU staff for approval by SPU's Asset Management Committee. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environment.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	171	116	121	154	158	162	166	1,048
Project Total:	0	171	116	121	154	158	162	166	1,048
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	171	116	121	154	158	162	166	1,048
Appropriations Total*	0	171	116	121	154	158	162	166	1,048
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Capital Planning - Public Asset Protection

BCL Name: Public Asset Protection

BCL Code: C334B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C343401

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project supports development of Public Asset Protection projects. Work includes evaluation of potential projects (primarily those identified in the Comprehensive Drainage Plan) including investigation of reported drainage problems. The evaluation includes field verification and technical analysis to obtain information on benefits and level of service. A project proposal, including cost-benefit analysis, is reviewed and approved by SPU's Capital Planning Committee. Staff then develops a Project Development Plan, including documentation and budget input, for approval by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	175	175	175	179	184	377	552	1,817
Project Total:	0	175	175	175	179	184	377	552	1,817
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	175	175	175	179	184	377	552	1,817
Appropriations Total*	0	175	175	175	179	184	377	552	1,817
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Channel Widening Project

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2008

Project ID: C3NW033-013

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Delridge

Urban Village: Not in an Urban Village

This project evaluates channel widening on creeks to provide aquatic resource benefits. Higher stormwater flows and channel confinement have resulted in adverse impacts to stream aquatic biota and habitat. This project addresses these impacts by making improvements to dissipate flow energy, reduce excessive scour of creek banks and floors, and create aquatic biota refugia. The project's benefits include improving stream ecosystems and protecting property from flooding. This project is in a preliminary phase of development and cost estimates will be revised over time. Proposed channel widening projects are evaluated by SPU's Asset Management Committee for cost-benefit impacts and to ensure the appropriate use of the drainage funds. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	0	0	100	100	100	300
Project Total:	0	0	0	0	0	100	100	100	300
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	0	0	100	100	100	300
Appropriations Total*	0	0	0	0	0	100	100	100	300
O & M Costs (Savings)			0	0	0	0	5	5	10

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

SPU - Drainage & Wastewater

Comprehensive Drainage Plan Implementation

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: C3NW032-008

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This project funds work to be done in the outer years of the current six-year Capital Improvement Program to implement drainage improvements identified in the 2004 Comprehensive Drainage Plan (CDP) Update. Project development work done as part of the Capital Planning – Flood Control and Local Drainage project establishes priorities and schedules for these projects. The specific projects to be implemented in 2007 and beyond are identified in later CIPs after the initial project development work is done. The funding level is identified in advance to provide information about projected spending levels required to meet the goals of the CDP. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	0	2,463	4,349	10,573	12,950	30,335
Project Total:	0	0	0	0	2,463	4,349	10,573	12,950	30,335
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	0	2,463	4,349	10,573	12,950	30,335
Appropriations Total*	0	0	0	0	2,463	4,349	10,573	12,950	30,335
O & M Costs (Savings)			0	0	0	13	40	100	153

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

SPU - Drainage & Wastewater

Comprehensive Wastewater Plan

BCL Name: General Wastewater

BCL Code: C320B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C3NW002-001

End Date: 4th Quarter 2005

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project develops a long-range plan to guide the development of improvements to the wastewater conveyance system for the next 5 to 20 years, and provides the framework for organizing and prioritizing the wastewater capital improvement program. It provides a decision model for setting priorities and determining the cost-effectiveness of programs and projects from an asset management perspective. The goal is to provide reliable, high quality, cost-effective wastewater services. While no such comprehensive plan has been prepared for wastewater to date, upcoming federal regulations for the Capacity Management, Operation, and Maintenance (CMOM) Program require a similar planning effort. This cost estimate has a medium confidence level.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	676	530	0	0	0	0	0	1,206
Project Total:	0	676	530	0	0	0	0	0	1,206
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	676	530	0	0	0	0	0	1,206
Appropriations Total*	0	676	530	0	0	0	0	0	1,206
O & M Costs (Savings)			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.*

2005-2010 Proposed Capital Improvement Program

SPU - Drainage & Wastewater

Creek Flow Control Implementation

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2008

Project ID: C3NW033-014

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Delridge

Urban Village: Not in an Urban Village

This project builds flow control projects in targeted Seattle creek areas. High stormwater flows have resulted in aquatic ecosystem degradation. The project's objectives include the reduction of stormwater discharge entering creeks, the reduction of associated habitat degradation, and the potential associated reduction of water quality pollutants. The project's benefits include improving creek ecosystems and potentially protecting property from flooding. Projects constructed are determined by the results of preliminary engineering. This project is in a preliminary phase of development and cost estimates will be revised over time. Specific proposed projects are evaluated by SPU's Asset Management Committee for cost-benefit impacts and to ensure the appropriate use of drainage funds. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	0	0	1,000	4,000	3,000	8,000
Project Total:	0	0	0	0	0	1,000	4,000	3,000	8,000
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	0	0	1,000	4,000	3,000	8,000
Appropriations Total*	0	0	0	0	0	1,000	4,000	3,000	8,000
O & M Costs (Savings)			0	0	0	0	15	15	30

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

SPU - Drainage & Wastewater

Creek Sediment Control Program

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW033-008

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program identifies and implements minor capital projects that address sediment control in urban creeks. The initial program focus is on roadway runoff that is inadequately managed from the roadway edge to the receiving creek, and small, discrete sections of creek located on public land that have raw, eroded banks. In the medium term, SPU staff identify more holistic approaches to controlling excessive fine sediments and a shortage of appropriate larger gravels. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	23	27	103	105	135	138	531
Project Total:	0	0	23	27	103	105	135	138	531
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	23	27	103	105	135	138	531
Appropriations Total*	0	0	23	27	103	105	135	138	531
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Creeks Habitat Complexity Program

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW033-009

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program addresses the problem of altered stream and shoreline habitat. The program increases in-stream habitat complexity and establishes conditions that result in increased pools, riffles, and fish refuge habitat, by adding large woody debris or boulders to creeks and creek mouths. Different sites are designed and constructed each year, with an initial focus on land owned by the Seattle Department of Parks and Recreation (Parks). Individual projects are identified and prioritized based on expected habitat benefits and ease of implementation. The project results in costs to Parks to operate and maintain the habitat improvements, but these costs have not yet been determined. This project has not been approved by SPU's Asset Management Committee, and there is a medium confidence in cost estimates.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	75	75	77	79	81	83	470
Project Total:	0	0	75	75	77	79	81	83	470
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	75	75	77	79	81	83	470
Appropriations Total*	0	0	75	75	77	79	81	83	470
O & M Costs (Savings)			0	5	5	5	5	5	25

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

2005-2010 Proposed Capital Improvement Program

SPU - Drainage & Wastewater

Creeks Hydrology Program

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: C3NW033-005

End Date: 4th Quarter 2010

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program addresses altered creek hydrology. The short-term focus is on obtaining easements along undeveloped sections of creek to protect the existing flood plains, developing a strategy for modifying altered hydrology, and implementing some pilot projects. The long term focus is implementing the strategy. This project is in a preliminary phase of development and cost estimates will be revised over time. Beginning in 2006, funding is included in SPU's budget for maintenance of improvements made under this project. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	0	63	38	194	237	532
Project Total:	0	0	0	0	63	38	194	237	532
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	0	63	38	194	237	532
Appropriations Total*	0	0	0	0	63	38	194	237	532
O & M Costs (Savings)			0	3	3	3	3	3	15

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

SPU - Drainage & Wastewater

Creeks Vegetation Program

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW033-007

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Aurora Licton

Urban Village: Not in an Urban Village

This project establishes the first six years of a 20-year effort to protect and restore over 300 acres of publicly owned forest located along riparian corridors. This project removes invasive plants from selected sites each year, adds native trees and shrubs, and provides maintenance for the first three years. SPU works in partnership with the Seattle Department of Parks and Recreation and the Office of Sustainability and Environment. Restoring the riparian forest helps ensure that creeks have cooler water with more oxygen and that creek banks remain stable, and reduces the amount of runoff that reaches creeks during storm events. The project has not been approved by SPU's Asset Management Committee. The cost estimates have medium confidence. This project supports both the Mayor's Green Seattle Initiative to reforest riparian areas along urban creeks, and the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	150	150	154	158	162	166	940
Project Total:	0	0	150	150	154	158	162	166	940
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	150	150	154	158	162	166	940
Appropriations Total*	0	0	150	150	154	158	162	166	940
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Creekside Erosion Control

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: C300311

End Date: 1st Quarter 2005

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project addresses minor areas of erosion adjacent to creeks or some minor erosion sites that do not require a major restoration effort. Erosion is a natural process, but many urban activities accelerate erosive rates. Localized erosion problems may be caused by landslides, poorly designed storm drain outfalls, or sharp bends in a stream. Beginning in 2006, funding is included in SPU's budget for maintenance of improvements made under this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	99	48	1	0	0	0	0	0	148
Project Total:	99	48	1	0	0	0	0	0	148
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	99	48	1	0	0	0	0	0	148
Appropriations Total*	99	48	1	0	0	0	0	0	148
O & M Costs (Savings)			0	1	1	1	1	1	5

CSO Facility Retrofit

BCL Name: Combined Sewer Overflow

BCL Code: C310B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: C302102

End Date: 4th Quarter 2009

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project includes retrofit, upgrade, and modifications of existing Combined Sewer Overflow (CSO) reduction facilities in priority CSO basins, to optimize system operation and storage. The project was evaluated during the development of the 2001 CSO Reduction Plan Amendment and provides a cost-effective approach to complying with CSO regulations. The project is in the design and construction phase with medium confidence cost estimate; it has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	1,272	691	550	500	513	525	538	0	4,589
Project Total:	1,272	691	550	500	513	525	538	0	4,589
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	1,272	691	550	500	513	525	538	0	4,589
Appropriations Total*	1,272	691	550	500	513	525	538	0	4,589
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

CSO Modeling and Assessment

BCL Name: Combined Sewer Overflow
Type: Rehabilitation or Restoration
Project ID: C399101

BCL Code: C310B
Start Date: 1st Quarter 1999
End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project establishes and calibrates models of the City's combined sewer system, in order to support Combined Sewer Overflow (CSO) reduction planning and evaluate alternative strategies for reducing CSOs. These models are also used to assist in the design and operation of CSO reduction facilities. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	1,626	340	120	120	123	126	129	132	2,716
Project Total:	1,626	340	120	120	123	126	129	132	2,716
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	1,626	340	120	120	123	126	129	132	2,716
Appropriations Total*	1,626	340	120	120	123	126	129	132	2,716
O & M Costs (Savings)			0	0	0	0	0	0	

CSO Monitoring Installation

BCL Name: Combined Sewer Overflow
Type: Improved Facility
Project ID: C3AA108

BCL Code: C310B
Start Date: 1st Quarter 1999
End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The City's Combined Sewer Overflow (CSO) National Pollutant Discharge Elimination System permit, in accordance with state regulations, requires monitoring of all CSO outfalls for volume and frequency. This project provides for the installation and upgrade of CSO compliance monitoring equipment. SPU is investigating other options for acquiring and installing this equipment, and annual cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	1,821	33	40	40	41	42	43	44	2,104
Project Total:	1,821	33	40	40	41	42	43	44	2,104
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	1,821	33	40	40	41	42	43	44	2,104
Appropriations Total*	1,821	33	40	40	41	42	43	44	2,104
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

CSO Plan Update

BCL Name: Combined Sewer Overflow

BCL Code: C310B

Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: C3AA103

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

Combined Sewer Overflow (CSO) reduction plans are required by the Department of Ecology. This project funds preparation of the next plan update, Environmental Impact Statement, and public participation activities. The project also prepares feasibility studies to identify potential opportunities for coordination with King County. This project is in a preliminary phase of development and cost estimates will be revised over time; it has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	1,307	100	200	362	349	326	420	320	3,384
Project Total:	1,307	100	200	362	349	326	420	320	3,384
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	1,307	100	200	362	349	326	420	320	3,384
Appropriations Total*	1,307	100	200	362	349	326	420	320	3,384
O & M Costs (Savings)			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.*

2005-2010 Proposed Capital Improvement Program

SPU - Drainage & Wastewater

CSO-Wastewater Monitoring

BCL Name: Combined Sewer Overflow

BCL Code: C310B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW001-001

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project collects data regarding wastewater flows in the combined sewer system to support facility planning and engineering through model calibration and refinement, pre-flow monitoring of CIP project locations, and post-flow monitoring of CIP projects. Funds are used for acquisition of monitoring equipment, identification of monitoring site locations, and data collection and management for use in modeling, planning, design, and NPDES permit compliance. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	1,085	407	325	419	407	382	3,025
Project Total:	0	0	1,085	407	325	419	407	382	3,025
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	1,085	407	325	419	407	382	3,025
Appropriations Total*	0	0	1,085	407	325	419	407	382	3,025
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Delridge Way SW/SW Myrtle - Drainage

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW032-009

End Date: 4th Quarter 2008

Location: Delridge Wy. SW

Neighborhood District: Delridge

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

Frequent ponding occurs along the east side of Delridge Way SW, centered near a bus stop just north of SW Myrtle. Traffic on Delridge is adversely impacted, along with bus service (the curb and sidewalk are submerged). This project upgrades the drainage infrastructure at this location, providing adequate conveyance to eliminate the flooding, with some basic water quality features to reduce pollutant loads reaching Longfellow Creek. The confidence level of the cost estimate is medium.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	45	60	205	21	0	0	331
Project Total:	0	0	45	60	205	21	0	0	331
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	45	60	205	21	0	0	331
Appropriations Total*	0	0	45	60	205	21	0	0	331
O & M Costs (Savings)			0	0	0	0	1	1	2

Densmore Basin Water Quality

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2003

Project ID: C333302

End Date: 4th Quarter 2005

Location: Densmore Drainage Basin

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

A drainage improvement study has been completed for the Densmore drainage basin. This project evaluates potential impacts from the proposed drainage improvements on water quality in the basin (which includes Green Lake). The project also identifies and evaluates both structural and non-structural options to improve stormwater quality in the basin and mitigate impacts on Green Lake. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	182	40	50	0	0	0	0	0	272
Project Total:	182	40	50	0	0	0	0	0	272
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	182	40	50	0	0	0	0	0	272
Appropriations Total*	182	40	50	0	0	0	0	0	272
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Design Commission Fees – Drainage

BCL Name: Other Drainage
Type: Improved Facility
Project ID: C301704

BCL Code: C335B
Start Date: Ongoing
End Date: Ongoing

Location: Citywide

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project finds the City Design Commission's review of the environmental and design aspects of drainage capital improvement projects funded by the Drainage and Wastewater Fund. Projects reviewed by the Design Commission include those which have a visual impact on the public realm, including buildings, fencing, gates, and landscaping. The allocations shown below are estimates and are expected to be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	32	5	15	10	8	11	11	11	103
Project Total:	32	5	15	10	8	11	11	11	103
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	32	5	15	10	8	11	11	11	103
Appropriations Total*	32	5	15	10	8	11	11	11	103
O & M Costs (Savings)			0	0	0	0	0	0	

Design Commission Fees - WW

BCL Name: General Wastewater
Type: Improved Facility
Project ID: C301706

BCL Code: C320B
Start Date: Ongoing
End Date: Ongoing

Location: Citywide

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project finds the City Design Commission's review of the environmental and design aspects of wastewater capital improvement projects funded by the Drainage and Wastewater Fund. Projects reviewed by the Design Commission include those which have a visual impact on the public realm, including buildings, fencing, gates, and landscaping. The allocations shown below are estimates and are expected to be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	9	5	5	5	5	5	5	6	45
Project Total:	9	5	5	5	5	5	5	6	45
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	9	5	5	5	5	5	5	6	45
Appropriations Total*	9	5	5	5	5	5	5	6	45
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Design Standards & Guidelines - DRN

BCL Name: Other Drainage
Type: New Investment
Project ID: C3NW035-009

BCL Code: C335B
Start Date: 1st Quarter 2005
End Date: 4th Quarter 2006

Location: Citywide

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program creates detailed Design Standards and Guidelines for the development of various types of drainage facilities, to streamline future design efforts, reduce costs, and increase the quality of future facilities. This program is being done in conjunction with SPU Wastewater and Water Engineering as well as all SPU operations and maintenance divisions. The project supports benchmarking efforts by SPU's Asset Management Committee and implementation of SPU's Strategic Business Plan. Confidence in the cost estimate is high; this project has been requested by SPU's Director, SPU's Asset Management Committee, and Branch Directors.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	263	90	0	0	0	0	353
Project Total:	0	0	263	90	0	0	0	0	353
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	263	90	0	0	0	0	353
Appropriations Total*	0	0	263	90	0	0	0	0	353
O & M Costs (Savings)			0	0	100	100	100	100	400

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

SPU - Drainage & Wastewater

Design Standards & Guidelines - WW

BCL Name: General Wastewater

BCL Code: C320B

Type: New Investment

Start Date: 1st Quarter 2005

Project ID: C3NW002-009

End Date: 4th Quarter 2006

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program creates detailed Design Standards and Guidelines for development of various types of wastewater facilities, to streamline future design efforts, reduce costs, and increase the quality of future facilities. This program is being done in conjunction with Drainage and Water Engineering as well as all SPU operations and maintenance divisions. This program is to meet SPU's Asset Management Committee (AMC) benchmarking needs and to meet the Strategic Business Plan. The confidence level of the cost estimate is high.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	51	316	0	0	0	0	367
Project Total:	0	0	51	316	0	0	0	0	367
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	51	316	0	0	0	0	367
Appropriations Total*	0	0	51	316	0	0	0	0	367
O & M Costs (Savings)			0	0	100	100	100	100	400

Drainage Spot Improvements

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 1998

Project ID: C333201

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program makes a number of spot improvements to drainage systems and creeks throughout Seattle. Projects increase the capacity of the drainage systems, and prevent flooding. Typical improvements include installation of inlets and catch basins, construction of ditches and grassed swales, and installation of culverts. Funding to maintain the improvements made under this program is included in SPU's 2005-06 Proposed Budget. The confidence level of the cost estimate is medium.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	230	400	500	500	513	525	538	552	3,758
Project Total:	230	400	500	500	513	525	538	552	3,758
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	230	400	500	500	513	525	538	552	3,758
Appropriations Total*	230	400	500	500	513	525	538	552	3,758
O & M Costs (Savings)			3	3	3	3	3	3	18

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

SPU - Drainage & Wastewater

Eastlake Av/Galer-Drainage Imp

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2009

Project ID: C3NW032-010

End Date: 4th Quarter 2010

Location: Eastlake Ave. E

Neighborhood District: Lake Union

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project investigates and improves a drainage problem identified at this location as a result of the Comprehensive Drainage Plan. Little information is available and operations staff have not reviewed the issue. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	0	0	0	162	110	272
Project Total:	0	0	0	0	0	0	162	110	272
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	0	0	0	162	110	272
Appropriations Total*	0	0	0	0	0	0	162	110	272
O & M Costs (Savings)			0	0	0	0	0	0	

Facility Improvements

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: C404602-DWF

End Date: 4th Quarter 2005

Location: 700 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project funds logistical support services for SPU, including tenant improvements, office buildouts, and furniture. The total estimated cost of the project is \$7.9 million. The funding shown below is the Drainage and Wastewater Fund's share of the project's cost.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	635	380	1,855	0	0	0	0	0	2,870
Project Total:	635	380	1,855	0	0	0	0	0	2,870
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	635	380	1,855	0	0	0	0	0	2,870
Appropriations Total*	635	380	1,855	0	0	0	0	0	2,870
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Facility Security Upgrades - Drainage

BCL Name: Other Drainage

BCL Code: C335B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C3NW035-004

End Date: 4th Quarter 2005

Location: Haller Lake & Charles St. Facilities

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds basic physical security upgrades to the Drainage and Wastewater facilities at Haller Lake and Charles Street including installation of card key access systems, high security locks, reinforced doors and windows, and "No Trespassing" signs on perimeter fencing. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	20	16	0	0	0	0	0	36
Project Total:	0	20	16	0	0	0	0	0	36
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	20	16	0	0	0	0	0	36
Appropriations Total*	0	20	16	0	0	0	0	0	36
O & M Costs (Savings)			0	0	0	0	0	0	

Facility Security Upgrades - WW

BCL Name: General Wastewater

BCL Code: C320B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C3NW002-008

End Date: 4th Quarter 2005

Location: Haller Lake & Charles St. Facilities

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds basic physical security upgrades to the Drainage and Wastewater facilities at Haller Lake and Charles Street including installation of card key access systems, high security locks, reinforced doors and windows, and "No Trespassing" signs on perimeter fencing. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	20	16	0	0	0	0	0	36
Project Total:	0	20	16	0	0	0	0	0	36
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	20	16	0	0	0	0	0	36
Appropriations Total*	0	20	16	0	0	0	0	0	36
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Fauntleroy Creek Sediment Control

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2003

Project ID: C333301

End Date: 1st Quarter 2005

Location: California Ave. SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project designs and constructs improvements in Fauntleroy Park to control sediments and reduce erosion, consistent with the Fauntleroy Watershed Plan. The project also improves stream habitat in Fauntleroy Creek, which supports Coho salmon.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	57	30	3	0	0	0	0	0	90
Project Total:	57	30	3	0	0	0	0	0	90
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	57	30	3	0	0	0	0	0	90
Appropriations Total*	57	30	3	0	0	0	0	0	90
O & M Costs (Savings)			0	0	0	0	0	0	

Fecal TMDL Feasibility

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C343302

End Date: 4th Quarter 2008

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project investigates bacteria problems identified in Seattle's creeks and evaluates options for reducing bacteria levels, including treatment. Work focuses on watersheds that are affected by Total Maximum Daily Load (TMDL) water quality regulations. This focus includes Pipers, Thornton, and Longfellow creeks, after completion of additional work to identify sources of fecal coliform bacteria in these three basins. The project includes funding for development of a pilot project to test performance of some of the alternatives identified during the investigation. Understanding of bacteria sources is key to developing solutions and identifying potential sites for pilot testing. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	100	113	99	256	53	0	0	621
Project Total:	0	100	113	99	256	53	0	0	621
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	100	113	99	256	53	0	0	621
Appropriations Total*	0	100	113	99	256	53	0	0	621
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Fish Passage Program

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW033-006

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This program removes top priority fish passage barriers in the city that meet requirements for the use of drainage funds. Within the five fish-bearing creeks in Seattle, there are nearly 90 documented barriers to fish passage. The prioritized list of barriers that this project addresses changes as fish move into new areas, fish populations increase or decrease, and downstream barriers are modified or removed by SPU or others. The project's short-term focus is on removing minor barriers located in downstream Pipers Creek and Taylor Creek near 68th Ave SE. Currently, returning adult salmon can access approximately five miles of stream. If all the barriers were removed, salmon could potentially use up to 22 miles of stream. The project has not been approved by SPU's Asset Management Committee. This project is in a preliminary phase of development and cost estimates will be revised over time. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	27	28	128	425	140	121	869
Project Total:	0	0	27	28	128	425	140	121	869
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	27	28	128	425	140	121	869
Appropriations Total*	0	0	27	28	128	425	140	121	869
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Fleet Management Study

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: C4NW106-006-DWF

End Date: 4th Quarter 2005

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This study applies asset management principles to the management of SPU's fleet of heavy equipment. A consultant is used because SPU staff does not have the expertise to meet the study's objectives. The study develops recommendations related to fleet utilization, including which kinds of equipment SPU should be using and how the Department's work practices might be changed either to use existing equipment better or to use different equipment. The project supports other work being done by SPU to assess the Department's current system of fleet management, develop performance measures and tracking systems, and modify department processes and practices related to fleet management. It is expected that implementation of the recommendations identified through this study will lead to lower life cycle costs for fleet management.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	54	0	0	0	0	0	54
Project Total:	0	0	54	0	0	0	0	0	54
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	54	0	0	0	0	0	54
Appropriations Total*	0	0	54	0	0	0	0	0	54
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Force Main/Pump Stations Plan

BCL Name: General Wastewater

BCL Code: C320B

Type: Improved Facility

Start Date: 3rd Quarter 2002

Project ID: C302204

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program implements a long-term strategy for prioritizing improvements in the City's wastewater force mains and pump stations based on criteria such as average life expectancy, system capacity projections, and physical inventory data. The program includes replacing defective critical components. The program allows SPU to make better capital replacement and repair decisions regarding pump stations and force mains, helping to optimize operations and maintenance efforts and costs associated with these assets over a longer-term planning horizon. Funding provided in this program in previous years was used to develop the strategy being implemented.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	149	380	288	290	513	525	538	552	3,235
Project Total:	149	380	288	290	513	525	538	552	3,235
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	149	380	288	290	513	525	538	552	3,235
Appropriations Total*	149	380	288	290	513	525	538	552	3,235
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Fremont-Wallingford CSO

BCL Name: Combined Sewer Overflow

BCL Code: C310B

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: C303102

End Date: 1st Quarter 2021

Location: TBD

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project constructs Combined Sewer Overflow (CSO) storage facilities and partial separation of stormwater and wastewater in the Fremont/Wallingford area, at Basins 147 and 174. Major work includes flow monitoring, system modeling, facility planning, preliminary engineering, design, permits, land acquisition (if necessary) and construction. Work performed in the initial planning phase collects additional data and reevaluates alternatives prior to allocating and spending additional funds. The project is on hold until 2006, and the project budget and schedule have been revised from the 2001 CSO Plan to account for project development, CSO Retrofit Implementation (which may reduce the size of the necessary facilities in this basin), and potential coordination with King County. Funding allocated in 2006 to 2008 is to conduct monitoring related to this project. Project development, design, and construction occur after 2010 and utilize the data collected during 2006-2008. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not been approved by SPU's Asset Management Committee. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	50	0	800	513	525	0	0	1,888
Project Total:	0	50	0	800	513	525	0	0	1,888
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	50	0	800	513	525	0	0	1,888
Appropriations Total*	0	50	0	800	513	525	0	0	1,888
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Georgetown Drainage Basin Study

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: Improved Facility

Start Date: 2nd Quarter 2002

Project ID: C302311

End Date: 4th Quarter 2009

Location: Georgetown

Neighborhood District: Greater Duwamish

Neighborhood Plan: Georgetown

Urban Village: Not in an Urban Village

This project funds a planning-level analysis of drainage demands in the Georgetown neighborhood. Information previously developed by City and County Combined Sewer Overflow (CSO) studies and past drainage studies is used in the analysis. The project is coordinated with implementation of the Norfolk Basin Plan, the City's new CSO Plan (prepared under CSO Plan Update, C3AA103), and other initiatives in the project area. The project is on hold until operations funding is identified for cleaning existing drainage lines so that monitoring can be accomplished.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	135	0	0	50	205	158	27	0	575
Project Total:	135	0	0	50	205	158	27	0	575
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	135	0	0	50	205	158	27	0	575
Appropriations Total*	135	0	0	50	205	158	27	0	575
O & M Costs (Savings)			0	0	0	0	0	0	

GIS System Enhancements

BCL Name: Other Drainage

BCL Code: C335B

Type: New Investment

Start Date: 1st Quarter 2004

Project ID: C343502

End Date: 4th Quarter 2006

Location: Citywide

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Drainage and Wastewater Geographic Information System (GIS) has undergone significant improvements over the course of the last few years to enhance accuracy and completeness. This project provides funding to complete yet-to-be addressed GIS data enhancements to deal with missing data, map/data correction backlog, and missing data attributes.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	114	45	45	0	0	0	0	204
Project Total:	0	114	45	45	0	0	0	0	204
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	114	45	45	0	0	0	0	204
Appropriations Total*	0	114	45	45	0	0	0	0	204
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Golden Gardens/View Ave. Landslide

BCL Name: Public Asset Protection

BCL Code: C334B

Type: New Facility

Start Date: 2nd Quarter 2004

Project ID: C343403

End Date: 4th Quarter 2008

Location: Golden Garden Dr. NW/View Dr. NW

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project performs preliminary engineering and initial design of a landslide mitigation project in the area of Golden Gardens Drive and View Ave. There is uncontrolled stormwater discharging off of View Ave. onto private properties and an eight-inch sewer line and pump station on a steep slope that has experienced several landslides in the past. The Seattle Department of Parks and Recreation (Parks) owns property downslope of both streets and Golden Gardens Drive has been damaged from past slides. This project has been identified as a potential joint project between SPU, Parks and SDOT. The project is in the planning phase and cost estimates will be revised over time. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	144	50	100	513	677	0	0	1,484
Project Total:	0	144	50	100	513	677	0	0	1,484
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	144	50	100	513	677	0	0	1,484
Appropriations Total*	0	144	50	100	513	677	0	0	1,484
O & M Costs (Savings)			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.*

2005-2010 Proposed Capital Improvement Program

SPU - Drainage & Wastewater

Greenwood Peat Bog

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: C333207

End Date: 4th Quarter 2010

Location: NW 85th St. & NW 97th St. & Greenwood Ave. **Neighborhood District:** Northwest
N & 8th Av. N

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project studies the physical features of the Greenwood Peat Bog basin, including water levels, basin morphometry, and peat layers/characteristics. Flow monitors have also been installed in the storm drain system and in Pipers Creek to determine whether the creek is affected by land use impacts, especially dewatering, in the basin. Water level and flow monitoring take place over several years to develop a hydrologic model which supports consideration of land use restrictions to control ongoing subsidence problems, and alternatives to stormwater conveyance where technically feasible. Corrugated metal pipe was used for the storm drain trunk system, and it may be nearing the end of its useful life. The project also supports rehabilitation/replacement options for this system. The cost estimates have medium confidence; this project has not been reviewed by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	75	7	65	20	21	21	108	22	339
Project Total:	75	7	65	20	21	21	108	22	339
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	75	7	65	20	21	21	108	22	339
Appropriations Total*	75	7	65	20	21	21	108	22	339
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Greenwood Water Quality BMP

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW033-003

End Date: 4th Quarter 2007

Location: N 105th St./N 112th St.

Neighborhood District: North

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project designs and constructs a stormwater treatment facility to meet code requirements for a portion of an SDOT roadway improvement project on Greenwood Ave N between N 105th and N 112th Streets. SPU and SDOT have agreed that the existing natural drainage system on NW 110th can be modified to meet most of the drainage requirements. This project provides treatment for the section of Greenwood Ave N between NW 105th and NW 107th via a media filtration vault or other conventional stormwater treatment system. The project is contingent upon SDOT receiving grant funding for the roadway improvement project. There is low confidence in the project cost estimate.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	40	70	349	0	0	0	459
Project Total:	0	0	40	70	349	0	0	0	459
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	40	70	349	0	0	0	459
Appropriations Total*	0	0	40	70	349	0	0	0	459
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Habitat Restoration Grant & Technical Assistance

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW033-015

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project establishes a habitat restoration grant program that is administered cooperatively between the Department of Neighborhoods and Seattle Public Utilities. Community groups apply for funds to undertake in-stream or riparian habitat restoration projects that meet legal drainage requirements and Comprehensive Drainage Plan objectives. Objectives, which vary by project, include channel/bank stabilization, channel widening, flow reduction, and improvement of habitat complexity, with the overall objective of protecting and improving Seattle's aquatic resources. The project cost has a high confidence level. Grant funds are approved by SPU's Asset Management Committee through a cost-benefit evaluation. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	100	100	100	100	100	100	600
Project Total:	0	0	100	100	100	100	100	100	600
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	100	100	100	100	100	100	600
Appropriations Total*	0	0	100	100	100	100	100	100	600
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Heavy Equipment Purchases - Drainage

BCL Name: Other Drainage **BCL Code:** C335B
Type: New Investment **Start Date:** Ongoing
Project ID: C300399 **End Date:** Ongoing

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

This project replaces existing heavy equipment (such as vactors, loaders, and bulldozers) used by SPU field crews. These pieces of equipment have reached the end of their useful lives. The project also funds retrofitting of existing equipment to meet environmental standards. In 2006, the project also includes funds to purchase new street sweeping equipment. Recognizing that debris and sediment from roadways are a major source of pollutants and a threat to water quality, this equipment is part of a comprehensive street sweeping program that the City is undertaking to respond to new and more stringent water pollution prevention rules and to decrease sewer and drainage system maintenance costs, flooding, and the costs associated with claims due to flooding.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	1,659	990	270	658	825	1,073	485	706	6,666
Project Total:	1,659	990	270	658	825	1,073	485	706	6,666
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	1,659	990	270	658	825	1,073	485	706	6,666
Appropriations Total*	1,659	990	270	658	825	1,073	485	706	6,666
O & M Costs (Savings)			0	0	0	0	0	0	

Heavy Equipment Purchases - WW

BCL Name: General Wastewater **BCL Code:** C320B
Type: New Investment **Start Date:** Ongoing
Project ID: C300499 **End Date:** Ongoing

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

This project replaces existing heavy equipment (such as vactors, loaders, and bulldozers) used by SPU field crews. These pieces of equipment have reached the end of their useful lives. The project also funds retrofitting of existing equipment to meet environmental standards.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	2,170	743	987	308	440	684	345	784	6,461
Project Total:	2,170	743	987	308	440	684	345	784	6,461
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	2,170	743	987	308	440	684	345	784	6,461
Appropriations Total*	2,170	743	987	308	440	684	345	784	6,461
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

High Point Drainage System

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2002

Project ID: C301303

End Date: 4th Quarter 2009

Location: SW Juneau St./SW Myrtle St.

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds SPU's share of a partnership with the Seattle Housing Authority (SHA) to construct 34 blocks of natural drainage system in SHA's High Point 120-acre redevelopment. The natural drainage system project retrofits 10% of Longfellow Creek Watershed to meet the pre-developed pasture runoff conditions for the two-year design storm, as well as provide a distributed, block-scale water quality treatment system. The drainage system also includes construction of porous pavement sidewalks and up to three blocks of porous pavement streets. The project enables SPU to achieve flood control and water quality objectives in the project area at a lower cost than through either development of a large regional drainage and water quality facility, or through retrofit of currently developed streets to include natural drainage systems. Funding to maintain the new natural drainage system starting in 2007 will be included in future Department budgets. The High Point Natural Drainage System was approved by City Council in May 2003 as part of SHA's subdivision and street vacation application. The project is partially funded by a \$2.7 million construction loan and a \$157,170 grant for education, water quality monitoring and other activities, both from the Washington Department of Ecology, and a \$192,900 grant from the United States Environmental Protection Agency. These loans and grants were authorized in 2004 by Ordinance 121553. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	227	875	1,300	1,100	513	53	54	0	4,122
Project Total:	227	875	1,300	1,100	513	53	54	0	4,122
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	227	875	1,300	1,100	513	53	54	0	4,122
Appropriations Total*	227	875	1,300	1,100	513	53	54	0	4,122
O & M Costs (Savings)			0	0	36	64	64	65	229

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

SPU - Drainage & Wastewater

Intergovernmental Shares - DRN

BCL Name: Other Drainage

BCL Code: C335B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW035-003

End Date: Ongoing

Location: Citywide

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides funding of \$2.0 million per year beginning in 2005 to enable SPU to partner with other City departments that are implementing projects that have a drainage fund nexus and that create a benefit for the drainage system. Requests for funding from this project are developed in partnership with other departments and SPU, and involve joint planning of CIP projects. The SPU Asset Management Committee reviews and approves all drainage dollar commitments. The project replaces the SDOT 4% Program – Drainage (C33T101) in the 2004-2009 Adopted CIP. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	2,000	2,000	2,050	2,101	2,154	2,208	12,513
Project Total:	0	0	2,000	2,000	2,050	2,101	2,154	2,208	12,513
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	2,000	2,000	2,050	2,101	2,154	2,208	12,513
Appropriations Total*	0	0	2,000	2,000	2,050	2,101	2,154	2,208	12,513
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Intergovernmental Shares - WW

BCL Name: General Wastewater

BCL Code: C320B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW002-004

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides funding of \$2.0 million per year beginning in 2005 to enable SPU to partner with other City departments that are implementing projects that have a drainage fund nexus and that create a benefit for the drainage system. Requests for funding from this project are developed in partnership with other departments and SPU, and involve joint planning of CIP projects. The SPU Asset Management Committee reviews and approves all drainage dollar commitments. The project replaces the SDOT 4% Program – Wastewater (C32T101) in the 2004-2009 Adopted CIP. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	250	250	256	263	269	276	1,564
Project Total:	0	0	250	250	256	263	269	276	1,564
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	250	250	256	263	269	276	1,564
Appropriations Total*	0	0	250	250	256	263	269	276	1,564
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Jackson Park Detention Phase 2

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 2nd Quarter 1999

Project ID: C399305

End Date: 4th Quarter 2009

Location: Jackson Park Golf Course

Neighborhood District: North

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Not in an Urban Village

This project constructs three detention ponds in the Jackson Park golf course, including overflow structures for transferring flow between Thornton Creek and the ponds. The project reroutes 1,600 feet of Thornton Creek channel within the golf course to accommodate the detention ponds as well as improve habitat for fish and wildlife. The project removes 500 feet of culvert within the golf course and replaces it with open creek channel. This project was substantially completed in 2003 and physical completion notice was issued in April 2004. Remaining work includes post-construction monitoring, reporting to external agencies, and riparian plants establishment to meet federal permitting requirements. Funding to operate and maintain the detention pond and other facilities is included in the Department's budget starting in 2006.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	10,303	251	88	84	85	87	89	0	10,987
Project Total:	10,303	251	88	84	85	87	89	0	10,987
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	10,303	251	88	84	85	87	89	0	10,987
Appropriations Total*	10,303	251	88	84	85	87	89	0	10,987
O & M Costs (Savings)			0	45	45	45	45	45	225

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

SPU - Drainage & Wastewater

Joint Training Facility

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: C4NW106-002-DWF

End Date: 1st Quarter 2006

Location: 9401 Myers Wy. S

Neighborhood District: Delridge

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The City of Seattle plans to build a new Joint Training Facility (JTF) Campus to provide classroom and physical job training for members of the Seattle Fire Department (SFD), Seattle Public Utilities (SPU), and Seattle Transportation Department (SDOT) field workers. Funding shown below is for the Drainage and Wastewater Fund's share of the cost of developing the new facility, based on the training requirements of Solid Waste Utility staff and workers. The project is designed to provide training opportunities for the three departments while minimizing its impact on the site and minimizing anticipated maintenance and operations costs. The primary features of the secured campus include a classroom/administration building, a high-bay apparatus/storage building, a six-story high drill tower prop, a two-story burn prop, an EVAP pad, a collapsed building prop, trench digging and rescue props, confined spaces prop, drainage and wastewater training prop, vehicle extrication and foaming area, and an urban road simulation prop. Decisions about the campus, its form and function were determined by the active participation of the user groups, as plans were developed. (See FFERP – Joint Training Facility Project A1FL202 in the Fleets and Facilities CIP.)

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	1,360	0	0	0	0	0	1,360
Project Total:	0	0	1,360	0	0	0	0	0	1,360
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	1,360	0	0	0	0	0	1,360
Appropriations Total*	0	0	1,360	0	0	0	0	0	1,360
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Lake City/NE 92nd Storm Drain

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2002

Project ID: C302312

End Date: 4th Quarter 2007

Location: Lake City Wy. NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project rehabilitates approximately 700 feet of cracked culvert line along the east side of Lake City Way NE between NE 92nd and NE 95th Streets. The project is scheduled for constructed in 2007.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	26	0	0	0	201	0	0	0	227
Project Total:	26	0	0	0	201	0	0	0	227
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	26	0	0	0	201	0	0	0	227
Appropriations Total*	26	0	0	0	201	0	0	0	227
O & M Costs (Savings)			0	0	0	0	0	0	

Linden Ave N&N 143rd Drainage

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 3rd Quarter 2001

Project ID: C301321

End Date: 2nd Quarter 2005

Location: N 143rd St. To N 138TH St.

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Bitter Lake Village

This project constructs inlets and catch basins to collect stormwater runoff that floods the roadway at the intersection of Linden Ave. N and N 143rd St. The project includes constructing connecting pipes to convey the flow to the southwest corner of the intersection, constructing a natural system ditch draining to an existing low area that provides detention, and planting vegetation in the drainage ditch and around the detention facility. Alternatives for carrying the water south from this intersection are evaluated during preliminary engineering, and surveying is conducted to determine the feasibility of each. The project was delayed by negotiations with SDOT in 2003 about future potential road improvements. Construction occurs in 2004.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	179	300	50	0	0	0	0	0	529
Project Total:	179	300	50	0	0	0	0	0	529
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	179	300	50	0	0	0	0	0	529
Appropriations Total*	179	300	50	0	0	0	0	0	529
O & M Costs (Savings)			0	3	3	3	3	3	15

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

SPU - Drainage & Wastewater

Longfellow Creek-Yancy St Ph3

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: C302332

End Date: 4th Quarter 2007

Location: SW Yancy St.

Neighborhood District: Delridge

Neighborhood Plan: Delridge

Urban Village: Not in an Urban Village

This project continues habitat improvements at the Yancy St. site along Longfellow Creek. Work includes additional bank stabilization, landscaping, and wetland enhancements. The project also addresses other repairs as necessary.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	148	175	64	12	10	0	0	0	409
Project Total:	148	175	64	12	10	0	0	0	409
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	148	175	64	12	10	0	0	0	409
Appropriations Total*	148	175	64	12	10	0	0	0	409
O & M Costs (Savings)			0	10	10	10	10	10	50

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

SPU - Drainage & Wastewater

Lower Densmore Drainage Improvement

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW032-004

End Date: 4th Quarter 2006

Location: Aurora Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Not in an Urban Village

This project develops the preliminary engineering analysis, including the modeling, to identify alternatives to constructing a storm drain system in the Lower Densmore subbasin. The project also identifies the additional system requirements for stormwater flow resulting from improvements in the Bitter Lake, Haller Lake and Stone Ave. subbasins. Lower Densmore is a large subbasin that is on the receiving end of the flow draining through the upper Densmore basin, which includes the Bitter Lake, Haller Lake and Stone Ave. subbasins. This subbasin has experienced numerous flooding incidents for two-year storm levels or higher, in particular at N 107th and Midvale Ave N and the Licton Springs area. This preliminary engineering phase defines a scope and budget for the project, and additional funds for design and construction are requested in future CIPs. This project is in a preliminary phase of development and cost estimates will be revised over time. SPU's Asset Management Committee has not yet approved the project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	225	225	0	0	0	0	450
Project Total:	0	0	225	225	0	0	0	0	450
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	225	225	0	0	0	0	450
Appropriations Total*	0	0	225	225	0	0	0	0	450
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Marine View - 47th SW Landslide

BCL Name: Public Asset Protection

BCL Code: C334B

Type: Improved Facility

Start Date: 2nd Quarter 2002

Project ID: C302352

End Date: 1st Quarter 2005

Location: 47th Ave. SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project reduces the potential for landslides by collecting runoff from an existing street and routing it away from landslide prone areas. This project installs catch basins and thickened pavement edges to reduce the amount of runoff that currently flows into landslide-prone areas below the street. Funding to operate and maintain this project is typical for maintaining a catch basin and pipe system, and is included in SPU's 2006 Proposed Budget. Construction occurs in 2004, with project closeout occurring in 2005. The project has a design phase cost estimate with a high confidence level and has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	216	878	21	0	0	0	0	0	1,115
Project Total:	216	878	21	0	0	0	0	0	1,115
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	216	878	21	0	0	0	0	0	1,115
Appropriations Total*	216	878	21	0	0	0	0	0	1,115
O & M Costs (Savings)			0	6	6	6	6	6	30

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

2005-2010 Proposed Capital Improvement Program

SPU - Drainage & Wastewater

Meadowbrook Outfall Rehabilitation

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW032-003

End Date: 2nd Quarter 2008

Location: Riviera Pl. NE & NE 105th & NE 106th St.

Neighborhood District: North

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project repairs or replaces three damaged outfall pipes discharging overflow stormwater from Meadowbrook Pond to Lake Washington at Riviera Place NE between NE 106th St and NE 105th St. Preliminary engineering investigates alternatives to repair or replace the three outfall pipes, and assesses conditions of related structures, including the seawall next to the outfall pipes, an upstream 90-inch pipe connecting to the outfall pipes, and an upstream 72-inch pipe connecting to the 90-inch pipe. Preliminary engineering also investigates causes to sinkholes near the outfall pipes, and performs a flow analysis and evaluation to check the feasibility of adding another 72-inch overflow pipe at Meadowbrook Pond. The planning phase cost estimate has a medium level of confidence. The project is not yet approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	200	378	1,333	53	0	0	1,964
Project Total:	0	0	200	378	1,333	53	0	0	1,964
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	200	378	1,333	53	0	0	1,964
Appropriations Total*	0	0	200	378	1,333	53	0	0	1,964
O & M Costs (Savings)			0	0	0	0	12	12	24

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

SPU - Drainage & Wastewater

Meter Replacement - Large (DWF)

BCL Name: Shared Cost Projects
Type: Rehabilitation or Restoration
Project ID: C404102-DWF

BCL Code: C410B
Start Date: Ongoing
End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program replaces customer meters that are not performing within the American Water Works Association's standards of accuracy due to obsolescence, incorrect application, or inability to repair. It is currently more cost-effective to replace two-inch and smaller meters than it is to repair them. Three-inch and larger meters are repaired, if possible.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	2,371	692	672	530	543	557	571	0	5,936
Project Total:	2,371	692	672	530	543	557	571	0	5,936
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	2,371	692	672	530	543	557	571	0	5,936
Appropriations Total*	2,371	692	672	530	543	557	571	0	5,936
O & M Costs (Savings)			0	0	0	0	0	0	

Minor Facility Upgrades - Rehab

BCL Name: Sewer Rehabilitation
Type: Rehabilitation or Restoration
Project ID: C3AA402

BCL Code: C340B
Start Date: 1st Quarter 1998
End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project makes minor upgrades and replacements to sewer infrastructure such as setting castings to grade on repaving projects and installing maintenance holes on existing sewer mainlines. Upgrades facilitate maintenance activities and do not increase capacity.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	211	0	80	76	81	110	98	100	756
Project Total:	211	0	80	76	81	110	98	100	756
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	211	0	80	76	81	110	98	100	756
Appropriations Total*	211	0	80	76	81	110	98	100	756
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

MLK Way/Norfolk St Storm Improvement

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2003

Project ID: C333205

End Date: 4th Quarter 2010

Location: Norfolk Drainage Basin East Of I-5

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project reduces flooding problems along Martin Luther King, Jr. Way S and adjacent streets by rehabilitating the existing system, eliminating bypasses to the sanitary sewer system and providing a functioning conveyance system for future roadway and drainage improvements along Martin Luther King, Jr. Way that are proposed for construction by Sound Transit in 2007. The project removes petroleum contaminated sediments from the existing system, provides improved maintenance access for future cleaning, increases the carrying capacity of the system to meet a 25-year performance level, improves storm water quality treatment utilizing funding from Sound Transit, and reduces overall long-term maintenance costs. The design phase of the project has been approved by SPU's Asset Management Committee. The confidence level of the cost estimate is low.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	82	250	440	1,790	113	2	2	2	2,681
Project Total:	82	250	440	1,790	113	2	2	2	2,681
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	82	250	440	1,790	113	2	2	2	2,681
Appropriations Total*	82	250	440	1,790	113	2	2	2	2,681
O & M Costs (Savings)			0	0	0	2	2	2	6

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

SPU - Drainage & Wastewater

Mobility Improvement

BCL Name: Other Drainage
Type: Improved Facility
Project ID: C333514

BCL Code: C335B
Start Date: 1st Quarter 2004
End Date: 4th Quarter 2010

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program funds drainage designers to work on Seattle Department of Transportation (SDOT) design functions and assist with cost estimates for transportation capital project grant applications. This coordination allows SPU to improve drainage in concert with transportation capital projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	300	300	300	308	315	323	331	2,177
Project Total:	0	300	300	300	308	315	323	331	2,177
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	300	300	300	308	315	323	331	2,177
Appropriations Total*	0	300	300	300	308	315	323	331	2,177
O & M Costs (Savings)			0	0	0	0	0	0	

Monitoring System Upgrades

BCL Name: Protection of Beneficial Uses
Type: Improved Facility
Project ID: C343303

BCL Code: C333B
Start Date: 1st Quarter 2004
End Date: 4th Quarter 2006

Location: Various

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project updates SPU's flow and rainfall monitoring system to improve access to the data and to ensure consistent data quality for the existing network of rainfall, Combined Sewer Overflow (CSO), and stream/storm drain monitoring stations located throughout the City. Flow monitoring data is routinely collected and used to design capital improvement projects, comply with water quality permit requirements, and evaluate program and project performance. Better data can also be used to identify maintenance problems, help reduce costs, and improve the effectiveness of future projects. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	230	459	103	0	0	0	0	792
Project Total:	0	230	459	103	0	0	0	0	792
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	230	459	103	0	0	0	0	792
Appropriations Total*	0	230	459	103	0	0	0	0	792
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

N 105th St/Aurora Av N - Drainage Improvement

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 2nd Quarter 2006

Project ID: C3NW032-012

End Date: 4th Quarter 2007

Location: N 105th St.

Neighborhood District: North

Neighborhood Plan: Aurora Licton

Urban Village: Not in an Urban Village

This project investigates stormwater runoff along north 105th Street and Aurora Ave N. The project examines the causes of flooding of the travel lane, and possible drainage improvements to this area including the alternative of constructing new inlets and catch basins. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	150	103	0	0	0	253
Project Total:	0	0	0	150	103	0	0	0	253
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	150	103	0	0	0	253
Appropriations Total*	0	0	0	150	103	0	0	0	253
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

N 125th & Aurora N Storm Drain

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 3rd Quarter 2002

Project ID: C302313

End Date: 4th Quarter 2011

Location: N 125th St.

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Bitter Lake Village

This project funds a preliminary study for the construction of approximately 2,550 linear feet of new pipe combined with catch basins and connecting pipes along N 125th St. and Aurora Ave. N, as well as the upgrade of approximately 2,400 linear feet of existing pipe along Aurora Ave. N, to reduce street and property flooding. The project is consistent with SPU's Densmore Drainage Basin Study, and has been accelerated to coordinate with the Seattle Department of Transportation (SDOT), which plans to install new curbs, gutters, and sidewalks on the west side of Aurora Ave. N from N 110th to N 145th St. The shoulder is also upgraded and converted to a new bus lane. While construction of SDOT's project is targeted to begin second quarter of 2006, delay may occur due to lack of funding. SPU plans to proceed with this project on an expedited basis to take advantage of cost sharing opportunities with SDOT. The project is also coordinated with downstream improvements that SPU is making to move stormwater out of the Densmore Basin to Lake Union, and with the Water Quality Study planned for the Densmore Basin, which evaluates alternatives for improving water quality in the basin. This project is in a preliminary phase of development and cost estimates will be revised over time. SPU's Asset Management Committee has approved Preliminary Engineering for the project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	300	852	800	800	1,538	1,576	1,615	1,656	9,137
Project Total:	300	852	800	800	1,538	1,576	1,615	1,656	9,137
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	300	852	800	800	1,538	1,576	1,615	1,656	9,137
Appropriations Total*	300	852	800	800	1,538	1,576	1,615	1,656	9,137
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

N 85th St/Greenwood Ave - Drainage Improvement

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 2nd Quarter 2006

Project ID: C3NW032-013

End Date: 4th Quarter 2007

Location: Greenwood Ave. N/3rd Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Greenwood

This project investigates a drainage problem identified at this location as a result of development of the Comprehensive Drainage Plan. Although street flooding in the travel lane exists, little information is currently available about the causes or extent of the problem or potential solutions. The confidence level of the cost estimate is low.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	150	103	0	0	0	253
Project Total:	0	0	0	150	103	0	0	0	253
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	150	103	0	0	0	253
Appropriations Total*	0	0	0	150	103	0	0	0	253
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Natural Drainage System Improvements

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: C333206

End Date: Ongoing

Location: Various

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Not in an Urban Village

This project assesses unimproved right-of-way within the city and identifies areas suitable for enhancing existing ditch drainage systems. In addition to identifying "natural system" drainage areas based on surface water management goals, the project assesses neighborhood, land use, and transportation objectives for unimproved right-of-way. Funding for 2005 through 2007 is mostly allocated for development of a natural drainage system in the area of Venema Creek. The project produces a suitability map for "natural system" surface water management in the right-of-way. The project also identifies a menu of options for natural system enhancement based on local condition criteria and drainage basin performance goals relative to conveyance, detention or treatment. Each option is developed for consideration in the City's Street Improvement Manual update, and includes right-of-way elements, configuration and dimensions. For each option, associated standard plans are developed for consideration in the Standard Plans update to assist SPU in prioritizing drainage improvements, as well as to prescribe how drainage is to be improved by other public and private developers. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	250	326	217	1,773	1,092	1,130	4,788
Project Total:	0	0	250	326	217	1,773	1,092	1,130	4,788
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	250	326	217	1,773	1,092	1,130	4,788
Appropriations Total*	0	0	250	326	217	1,773	1,092	1,130	4,788
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

No Dig Pipe & Maintenance Rehabilitation

BCL Name: Sewer Rehabilitation
Type: Rehabilitation or Restoration
Project ID: C3AA403

BCL Code: C340B
Start Date: Ongoing
End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This ongoing program rehabilitates sewer pipes prior to complete failure. "No Dig" technology avoids surface use disruption and costly surface repairs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	9,497	1,500	785	1,574	1,531	2,288	2,280	2,008	21,463
Project Total:	9,497	1,500	785	1,574	1,531	2,288	2,280	2,008	21,463
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	9,497	1,500	785	1,574	1,531	2,288	2,280	2,008	21,463
Appropriations Total*	9,497	1,500	785	1,574	1,531	2,288	2,280	2,008	21,463
O & M Costs (Savings)			0	0	0	0	0	0	

Norfolk Basin Water Quality

BCL Name: Protection of Beneficial Uses
Type: New Investment
Project ID: C302302

BCL Code: C333B
Start Date: 3rd Quarter 2002
End Date: 2nd Quarter 2005

Location: Norfolk Drainage Basin

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project evaluates water quality conditions and develops alternatives for solving water quality problems in the Norfolk drainage basin. Alternatives include incorporating water quality features into drainage improvement projects proposed in the 2002 drainage improvement study, constructing additional stormwater treatment facilities, and implementing non-structural controls to reduce stormwater pollution. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	37	45	25	0	0	0	0	0	107
Project Total:	37	45	25	0	0	0	0	0	107
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	37	45	25	0	0	0	0	0	107
Appropriations Total*	37	45	25	0	0	0	0	0	107
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Northlake Way Drainage

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C343202

End Date: 4th Quarter 2006

Location: N Northlake Wy

Neighborhood District: Lake Union

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project studies drainage problems along N Northlake Way, located along the north shore of Lake Union. The project propose solutions to noted storm water conveyance problems, as well as alternatives for water quality treatment before draining into Lake Union. The timing of the project is such that it can be coordinated with planned paving improvements along N Northlake way as planned by the Seattle Department of Transportation.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	100	200	200	0	0	0	0	500
Project Total:	0	100	200	200	0	0	0	0	500
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	100	200	200	0	0	0	0	500
Appropriations Total*	0	100	200	200	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	

Northpark Ave N Drainage Improvement

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 2nd Quarter 2007

Project ID: C3NW032-011

End Date: 4th Quarter 2010

Location: Northpark Ave N & Linden Ave N

Neighborhood District: North

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project investigates and makes improvements to address the drainage problem identified at this location (Northpark Avenue North, formerly called Linden Swale) during development of the Comprehensive Drainage Plan. Little information is currently available about the extent or causes of the problem, or potential solutions. The confidence level for the cost estimate is low.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	0	51	735	377	28	1,191
Project Total:	0	0	0	0	51	735	377	28	1,191
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	0	51	735	377	28	1,191
Appropriations Total*	0	0	0	0	51	735	377	28	1,191
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Operations Control Center Upgrade

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: C404501-DWF

End Date: 4th Quarter 2006

Location: 2700 Airport Wy. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project remodels and upgrades SPU's Operations Control Center building. The project includes reconfiguring internal space to improve security and incorporate the new Supervisory Control And Data Acquisition (SCADA) system. The upgraded center accommodates SPU's new Strategic Operations Division, as well as Field Operations administration and electrical, mechanical, maintenance and emergency response crews. This project has not yet been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	251	498	970	280	0	0	0	0	1,999
Project Total:	251	498	970	280	0	0	0	0	1,999
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	251	498	970	280	0	0	0	0	1,999
Appropriations Total*	251	498	970	280	0	0	0	0	1,999
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Other Agency Opportunity - DRN

BCL Name: Other Drainage

BCL Code: C335B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW035-006

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This project designs and constructs improvements to the drainage system that are done as the opportunity arises to partner with projects being constructed by other agencies. In order to reduce disruption of neighborhoods by future street openings, SPU considers replacing or repairing facilities in conjunction with construction for other projects such as Sound Transit Link Light Rail, the Seattle Monorail, the Alaskan Way Viaduct, other Washington State Department of Transportation (WSDOT) projects, and transportation improvements at South Lake Union. SPU saves the cost of surface restoration and extends the life of its facilities or upgrades their capacity, as needed. This project is in a preliminary phase of development and cost estimates will be revised over time as specific projects are identified.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	1,308	1,271	1,025	1,414	1,077	1,104	7,199
Project Total:	0	0	1,308	1,271	1,025	1,414	1,077	1,104	7,199
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	1,308	1,271	1,025	1,414	1,077	1,104	7,199
Appropriations Total*	0	0	1,308	1,271	1,025	1,414	1,077	1,104	7,199
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Other Agency Opportunity - WW

BCL Name: General Wastewater

BCL Code: C320B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW002-006

End Date: Ongoing

Location: Citywide

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project designs and constructs improvements to the wastewater system that are done as the opportunity arises to partner with projects being constructed by other agencies. In order to reduce disruption of neighborhoods by future street openings, SPU considers replacing or repairing facilities in conjunction with other construction for projects such as Sound Transit Link Light Rail, the Seattle Monorail, the Alaskan Way Viaduct, other Washington State Department of Transportation (WSDOT) projects, and transportation improvements at South Lake Union. SPU saves the cost of surface restoration and extends the life of its facilities or upgrades their capacity, as needed. This project is in a preliminary phase of development and cost estimates will be revised over time as specific projects are identified.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	349	400	410	420	431	442	2,452
Project Total:	0	0	349	400	410	420	431	442	2,452
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	349	400	410	420	431	442	2,452
Appropriations Total*	0	0	349	400	410	420	431	442	2,452
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Outfall Inspection - Drainage

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: C302304

End Date: 4th Quarter 2005

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project inspects and documents the condition of the City's 250 stormwater outfalls. Size, length, and material of the outfalls are identified, and the information is used to update SPU's Geographic Information Systems (GIS) database. The project sets criteria for identifying necessary inspections and for establishing priorities and an inspection schedule. The project includes conducting a market survey on current outfall inspection technologies, standards and procedures, and the environmental impacts associated with each. If inspections indicate that repairs are necessary for some outfalls, separate CIP projects may be developed in subsequent years to fund those repairs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	260	210	50	0	0	0	0	0	520
Project Total:	260	210	50	0	0	0	0	0	520
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	260	210	50	0	0	0	0	0	520
Appropriations Total*	260	210	50	0	0	0	0	0	520
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Outfall Inspection - Wastewater

BCL Name: General Wastewater
Type: Rehabilitation or Restoration
Project ID: C302202

BCL Code: C320B
Start Date: 1st Quarter 2002
End Date: 4th Quarter 2005

Location: Citywide
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: In more than one District
Urban Village: In more than one Urban Village

This project inspects and documents the condition of the City's 100 wastewater outfalls. Size, length, and material of the outfalls are identified, and the information is used to update SPU's Geographic Information Systems (GIS) database. The project sets criteria for identifying necessary inspections and for establishing priorities and an inspection schedule. The project includes conducting a market survey on current outfall inspection technologies, standards and procedures, and the environmental impacts associated with each. Mapping, development of criteria and schedules, and market surveying have been completed, with inspections continuing into 2005. If inspections indicate that repairs are necessary for some outfalls, separate CIP projects may be developed in subsequent years to fund those repairs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	201	140	3	0	0	0	0	0	344
Project Total:	201	140	3	0	0	0	0	0	344
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	201	140	3	0	0	0	0	0	344
Appropriations Total*	201	140	3	0	0	0	0	0	344
O & M Costs (Savings)			0	0	0	0	0	0	

Outfall Rehab Program - Wastewater

BCL Name: General Wastewater
Type: Rehabilitation or Restoration
Project ID: C3NW002-002

BCL Code: C320B
Start Date: 2nd Quarter 2005
End Date: Ongoing

Location: Citywide
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: In more than one District
Urban Village: In more than one Urban Village

This project funds improvements to the City's wastewater outfalls, based on the results of the Outfall Inspection-Wastewater project (C302202). The project's initial focus is on developing an analysis of the existing information on the outfalls and related permitting processes and interagency activities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	137	290	297	158	162	166	1,210
Project Total:	0	0	137	290	297	158	162	166	1,210
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	137	290	297	158	162	166	1,210
Appropriations Total*	0	0	137	290	297	158	162	166	1,210
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Outfall Rehab Program-Drainage

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2005

Project ID: C3NW032-014

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project funds improvements to the City's stormwater outfalls, based on the results of the Outfall Inspection - Drainage project (C302304). The project's initial focus is on developing an analysis of the existing information on the outfalls and related permitting processes and interagency activities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	150	200	154	158	162	166	990
Project Total:	0	0	150	200	154	158	162	166	990
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	150	200	154	158	162	166	990
Appropriations Total*	0	0	150	200	154	158	162	166	990
O & M Costs (Savings)			0	0	0	0	0	0	

Perkins Lane W/W Ruffner Drainage

BCL Name: Public Asset Protection

BCL Code: C334B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: C301354

End Date: 1st Quarter 2005

Location: Perkins Ln. W

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project rehabilitates 3,000 linear feet of deteriorated asphalt-lined drainage ditch system. This reduces stormwater infiltration through the ditches and helps to reduce the risk of potential landslides.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	240	350	25	0	0	0	0	0	615
Project Total:	240	350	25	0	0	0	0	0	615
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	240	350	25	0	0	0	0	0	615
Appropriations Total*	240	350	25	0	0	0	0	0	615
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Pinehurst Natural Drainage System

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 4th Quarter 2002

Project ID: C333202

End Date: 4th Quarter 2008

Location: Thornton Creek Watershed

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project constructs Natural Drainage System improvements to convey stormwater, using the unimproved right-of-way as a starting point for design. The project scope includes: constructing an engineered system of swales or other design alternatives to detain runoff, filter pollutants and allow maximum opportunity for infiltration; using native vegetation as a stormwater management element, as well as for aesthetic appeal; and constructing a sidewalk on one side of each street within the project area (these sidewalks may include alternative design elements such as porous pavements). The project installs natural drainage systems on approximately 11.5 blocks (330 ft. per block) in the project area. In addition, some ditch and culvert systems are installed to mitigate against existing spot drainage problems. In 2004, this project was the subject of a budget proviso, which was lifted by Ordinance 121459. The project is partially funded with a \$3.7 million state Public Works Trust Fund Loan, which was approved by Ordinance 121464 in 2004. Beginning in 2008, costs to operate and maintain the new system will be included in the Department's budget. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	278	860	1,698	1,697	91	12	0	0	4,636
Project Total:	278	860	1,698	1,697	91	12	0	0	4,636
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	278	860	1,698	1,697	91	12	0	0	4,636
Appropriations Total*	278	860	1,698	1,697	91	12	0	0	4,636
O & M Costs (Savings)			0	0	0	1	2	1	4

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

SPU - Drainage & Wastewater

Piper's Creek - Detention

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: Improved Facility

Start Date: 3rd Quarter 1999

Project ID: C399326

End Date: Ongoing

Location: 777 NW Carkeek Park Rd.

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Not in an Urban Village

The existing pond on NW Carkeek Park Road is loaded with sediment and has little detention capacity, requiring substantial improvements before it can serve as a detention facility. After evaluation of alternatives and performing cost/benefit analysis, the preferred option is to dredge the existing pond now and every 10 years to maintain its function as a sedimentation trap. The project provides for this dredging, as well as for on-going dam monitoring and ditch cleaning.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	210	100	140	41	41	42	43	44	661
Project Total:	210	100	140	41	41	42	43	44	661
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	210	100	140	41	41	42	43	44	661
Appropriations Total*	210	100	140	41	41	42	43	44	661
O & M Costs (Savings)			0	3	3	3	3	3	15

Point Sewer Pipe Rehabilitation - Crews

BCL Name: Sewer Rehabilitation

BCL Code: C340B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: C303402

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program repairs and replaces failing and misaligned sewer pipes throughout the city. An ongoing closed circuit television (CCTV) inspection program identifies pipes to be replaced. This program prevents complete pipe collapse by providing small repairs at numerous sites throughout the city, avoiding more costly full-line failures or repairs. This rehabilitation program is performed by City crews.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	2,094	2,678	3,825	3,696	4,271	4,596	4,947	5,325	31,432
Project Total:	2,094	2,678	3,825	3,696	4,271	4,596	4,947	5,325	31,432
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	2,094	2,678	3,825	3,696	4,271	4,596	4,947	5,325	31,432
Appropriations Total*	2,094	2,678	3,825	3,696	4,271	4,596	4,947	5,325	31,432
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Point Sewer Pipe Rehabilitation -Contract

BCL Name: Sewer Rehabilitation
Type: Rehabilitation or Restoration
Project ID: C303401

BCL Code: C340B
Start Date: 1st Quarter 2003
End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program repairs and replaces failing and misaligned sewer pipes throughout the city. An ongoing closed circuit television (CCTV) inspection program identifies pipes to be replaced. This program prevents complete pipe collapse by providing small repairs at numerous sites throughout the city, avoiding more costly full-line failures or repairs. This rehabilitation program is performed by outside contractors.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	33	1,406	810	1,514	1,421	3,071	1,616	1,651	11,522
Project Total:	33	1,406	810	1,514	1,421	3,071	1,616	1,651	11,522
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	33	1,406	810	1,514	1,421	3,071	1,616	1,651	11,522
Appropriations Total*	33	1,406	810	1,514	1,421	3,071	1,616	1,651	11,522
O & M Costs (Savings)			0	0	0	0	0	0	

Pump Station Improvements

BCL Name: General Wastewater
Type: New Facility
Project ID: C3NW002-005

BCL Code: C320B
Start Date: 1st Quarter 2005
End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This annual capital program provides for wastewater pump station improvements, upgrades, repairs and rehabilitation, including design and installation of emergency generators, and material and labor costs for equipment replacement (pumps and valves), as well as equipment for the remote monitoring system (SCADA). This project implements the Pump Station Asset Management Plan. In the 2004-2009 Adopted CIP, it was titled Pump Station Rehabilitation, and was located in the Sewer Rehabilitation Budget Control Level.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	936	784	1,853	2,095	2,154	2,208	10,030
Project Total:	0	0	936	784	1,853	2,095	2,154	2,208	10,030
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	936	784	1,853	2,095	2,154	2,208	10,030
Appropriations Total*	0	0	936	784	1,853	2,095	2,154	2,208	10,030
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Rainier Av S/S Carver - Landslide

BCL Name: Public Asset Protection

BCL Code: C334B

Type: New Facility

Start Date: 3rd Quarter 2005

Project ID: C3NW034-001

End Date: 1st Quarter 2009

Location: Rainier Ave. S/S Carver Ave.

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

Urban Village: Not in an Urban Village

This project makes improvements to protect three combined sewer lines which traverse a steep slope down to Rainier Ave S. Preliminary analysis determined that these three lines were at risk of damage due to landslides. The project entails constructing retaining walls along Rainier Ave S to protect the combined sewer lines from the effects of landslides. The project also makes improvements to the collection of stormwater from the streets that feed stormwater to these combined sewers, to reduce the risk of landslides. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	74	86	57	672	11	0	900
Project Total:	0	0	74	86	57	672	11	0	900
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	74	86	57	672	11	0	900
Appropriations Total*	0	0	74	86	57	672	11	0	900
O & M Costs (Savings)			0	0	0	0	0	6	6

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

SPU - Drainage & Wastewater

S Genesee Combined Sewer Overflow

BCL Name: Combined Sewer Overflow

BCL Code: C310B

Type: New Facility

Start Date: 1st Quarter 2003

Project ID: C303103

End Date: 3rd Quarter 2016

Location: S Genesee St.

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project constructs storage facilities for Combined Sewer Overflow (CSO) reduction in the S Genesee area. Major work includes flow monitoring, system modeling, facility planning, preliminary engineering, design, permits, land acquisition (if necessary) and construction. The project schedule has been revised from the 2001 CSO Plan to account for project development; work performed under the CSO Facility Retrofit project (C302102), which may reduce the size of the necessary facilities in this basin; and potential co-ordination with King County. This project is in an early phase of development and cost estimates will be revised over time. The project has not yet been approved by SPU's Asset Management Committee. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	8	200	369	324	423	434	1,093	1,104	3,955
Project Total:	8	200	369	324	423	434	1,093	1,104	3,955
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	8	200	369	324	423	434	1,093	1,104	3,955
Appropriations Total*	8	200	369	324	423	434	1,093	1,104	3,955
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

S Henderson CSO Storage

BCL Name: Combined Sewer Overflow

BCL Code: C310B

Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: C304102

End Date: 4th Quarter 2017

Location: S Henderson St.

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project constructs storage facilities and a pipeline upgrade for Combined Sewer Overflow (CSO) reduction in the S Henderson/Rainier Ave. S area. It also includes work south of S Henderson St. along Rainier Ave. S. Major work includes flow monitoring, system modeling, facility planning, preliminary engineering, design, permits, land acquisition (if necessary) and construction. The project schedule has been revised from the 2001 CSO Plan to account for project development; work performed under the CSO Facility Retrofit project (C302102), which may reduce the size of the necessary facilities in this basin; and potential co-ordination with King County. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not yet been approved by SPU's Asset Management Committee. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	200	263	324	377	556	641	2,208	4,569
Project Total:	0	200	263	324	377	556	641	2,208	4,569
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	200	263	324	377	556	641	2,208	4,569
Appropriations Total*	0	200	263	324	377	556	641	2,208	4,569
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

S Lake Washington Sewer Maintenance Assessment

BCL Name: General Wastewater
Type: Rehabilitation or Restoration
Project ID: C303201

BCL Code: C320B
Start Date: 1st Quarter 2003
End Date: 4th Quarter 2005

Location: Various
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Southeast
Urban Village: Not in an Urban Village

This project provides an assessment of the condition and capacity of the combined sewer main in the Henderson basin. Work may include cleaning, closed circuit television (CCTV) investigation, monitoring and modeling for alternatives in the basin addressing CSO compliance and sewer main capacity issues. Some repair and retrofit may be needed while long term capital improvements are planned. Confidence in this cost estimate is medium.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	27	500	300	0	0	0	0	0	827
Project Total:	27	500	300	0	0	0	0	0	827
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	27	500	300	0	0	0	0	0	827
Appropriations Total*	27	500	300	0	0	0	0	0	827
O & M Costs (Savings)			0	0	0	0	0	0	

Salmon Bay Ph 2 Acquisition & Restoration

BCL Name: Protection of Beneficial Uses
Type: Improved Facility
Project ID: C333307

BCL Code: C333B
Start Date: 2nd Quarter 2003
End Date: 4th Quarter 2005

Location: Salmon Bay
Neighborhood Plan: Crown Hill/Ballard

Neighborhood District: Northwest
Urban Village: Not in an Urban Village

The Salmon Bay Natural Area is the only remaining wooded shoreline in Ballard that provides refuge and rearing habitat for juvenile salmon as they migrate to Puget Sound. It is a critical transition zone for migrating salmon, which must acclimatize to salt water immediately after passing through the Locks. This project initiates restoration to improve shoreline habitat at the site. The project also improves public access by building pedestrian paths and installing a public "viewing area" with interpretive signage. Environmental restoration continues for three or more years to control invasive species and establish native and other habitat enhancing vegetation.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	336	159	20	0	0	0	0	0	515
Project Total:	336	159	20	0	0	0	0	0	515
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	336	159	20	0	0	0	0	0	515
Appropriations Total*	336	159	20	0	0	0	0	0	515
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Sanitary Sewer Overflow Capacity

BCL Name: General Wastewater

BCL Code: C320B

Type: New Investment

Start Date: 2nd Quarter 2002

Project ID: C302205

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project develops a guidance document and self-audit tool for SPU to apply to its wastewater collection system programs and practices, as part of complying with a proposed federal ruling on Sanitary Sewer Overflows (SSOs). The project creates an inventory of the components of the wastewater collection system, and helps ensure that SPU's reporting and record keeping practices reflect federal Capacity, Management, Operations and Maintenance (CMOM) program standards. The project identifies gaps in regulatory compliance, and generates recommendations for improving preventive maintenance of the wastewater system and complying with proposed SSO regulations.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	207	400	350	550	1,025	1,051	1,077	1,104	5,764
Project Total:	207	400	350	550	1,025	1,051	1,077	1,104	5,764
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	207	400	350	550	1,025	1,051	1,077	1,104	5,764
Appropriations Total*	207	400	350	550	1,025	1,051	1,077	1,104	5,764
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Seattle Monorail Project

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C404301-DWF

End Date: 4th Quarter 2009

Location: SW Morgan St./NW 85th St.

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Seattle Monorail Project (SMP) is planning an initial 14-mile monorail route between Ballard and West Seattle that travels through downtown Seattle. The Monorail conceptual plan was approved by Seattle voters in November, 2002. This project funds planning, design, and coordination with agencies involved in SPU utility relocations associated with implementation of a new monorail. The project does not include funding for construction. An agreement is in place between the SMP and the City in which the former will reimburse the City for all costs incurred by City departments because of the Monorail project. This project is funded by SPU's Drainage & Wastewater and Water Funds, and also includes projects in the City Light, SDOT and Seattle Center CIPs. Cost estimates shown here are preliminary and will be revised over time. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	89	230	400	400	303	105	108	110	1,745
Project Total:	89	230	400	400	303	105	108	110	1,745
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	89	230	400	400	303	105	108	110	1,745
Appropriations Total*	89	230	400	400	303	105	108	110	1,745
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Sediment Remediation - Drainage

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Investment

Start Date: 1st Quarter 2005

Project ID: C3NW033-011

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides drainage funding for preliminary studies and analysis for cleanup of contaminated sediment sites in which the City is a participant. Funding is used to develop studies and analyses required by regulatory agencies for determining the boundaries and clean up requirements for specific action sites. The study phase of sediment remediation projects often requires multiple years before specific cleanup actions are defined. As regulatory agency cleanup requirements become clear, individual cleanup projects are included in subsequent CIP proposals. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	1,196	1,232	611	287	221	162	3,709
Project Total:	0	0	1,196	1,232	611	287	221	162	3,709
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	1,196	1,232	611	287	221	162	3,709
Appropriations Total*	0	0	1,196	1,232	611	287	221	162	3,709
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Sediment Remediation - WW

BCL Name: Habitat and Sediments

BCL Code: C350B

Type: New Investment

Start Date: 4th Quarter 2000

Project ID: C300412

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides wastewater funding for preliminary studies and analysis for cleanup of contaminated sediment sites in which the City is a participant. Funding is used to develop studies and analyses required by regulatory agencies for determining the boundaries and clean up requirements for specific action sites. The study phase of sediment remediation projects often requires multiple years before specific cleanup actions are defined. As regulatory agency cleanup requirements become clear, individual cleanup projects are included in subsequent CIP proposals. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	923	1,340	1,392	1,475	1,085	320	242	201	6,978
Project Total:	923	1,340	1,392	1,475	1,085	320	242	201	6,978
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	923	1,340	1,392	1,475	1,085	320	242	201	6,978
Appropriations Total*	923	1,340	1,392	1,475	1,085	320	242	201	6,978
O & M Costs (Savings)			0	0	0	0	0	0	

Sewage System Modeling

BCL Name: General Wastewater

BCL Code: C320B

Type: New Investment

Start Date: 3rd Quarter 1998

Project ID: C3AA206

End Date: Ongoing

Location: Citywide

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project facilitates sewer capacity assessment by development of computer models and other methodologies for sewer system evaluation, including data collection.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	603	110	163	116	103	105	108	110	1,418
Project Total:	603	110	163	116	103	105	108	110	1,418
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	603	110	163	116	103	105	108	110	1,418
Appropriations Total*	603	110	163	116	103	105	108	110	1,418
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Sewer Emergency Repairs

BCL Name: Sewer Rehabilitation
Type: Rehabilitation or Restoration
Project ID: C3AA404

BCL Code: C340B
Start Date: 1st Quarter 1998
End Date: Ongoing

Location: Citywide
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: In more than one District
Urban Village: In more than one Urban Village

This program makes emergency repairs to sewer lines that collapse, cause surface problems, or otherwise endanger public health or welfare.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	2,173	400	294	408	406	548	490	589	5,308
Project Total:	2,173	400	294	408	406	548	490	589	5,308
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	2,173	400	294	408	406	548	490	589	5,308
Appropriations Total*	2,173	400	294	408	406	548	490	589	5,308
O & M Costs (Savings)			0	0	0	0	0	0	

Sewer Full Line Replacements

BCL Name: Sewer Rehabilitation
Type: Rehabilitation or Restoration
Project ID: C300488

BCL Code: C340B
Start Date: Ongoing
End Date: Ongoing

Location: Citywide
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: In more than one District
Urban Village: In more than one Urban Village

This program replaces and repairs sewer lines citywide. Closed circuit television (CCTV) inspections identify defects in sewer mainlines. Each mainline defect is catalogued in the Department's database and assigned a priority number, which designates the urgency of repair under this program. SPU uses a criticality analysis as part of an asset management approach to evaluating life cycle costs, and revises priorities among project selection and rehab methodology.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	1,887	900	228	309	252	254	251	4,081
Project Total:	0	1,887	900	228	309	252	254	251	4,081
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	1,887	900	228	309	252	254	251	4,081
Appropriations Total*	0	1,887	900	228	309	252	254	251	4,081
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Shared Opportunity Projects

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: C4NW106-005-DWF

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	100	100	103	105	108	110	626
Project Total:	0	0	100	100	103	105	108	110	626
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	100	100	103	105	108	110	626
Appropriations Total*	0	0	100	100	103	105	108	110	626
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

SLU Combined Sewer Overflow Ph2

BCL Name: Combined Sewer Overflow

BCL Code: C310B

Type: New Facility

Start Date: 1st Quarter 1995

Project ID: C3AA106

End Date: 4th Quarter 2006

Location: Valley St.

Neighborhood District: Lake Union

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: South Lake Union

This project connects the City's new Combined Sewer Overflow project (Phase I), a larger transport system along the east side of Lake Union, to King County's projects, which are storage, conveyance, and primary treatment projects (Phases III and IV). The project is in the construction phase with high confidence cost estimate and does not require review by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	3,996	1,789	260	46	0	0	0	0	6,091
Project Total:	3,996	1,789	260	46	0	0	0	0	6,091
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	3,996	1,789	260	46	0	0	0	0	6,091
Appropriations Total*	3,996	1,789	260	46	0	0	0	0	6,091
O & M Costs (Savings)			0	0	0	0	0	0	

SLU Combined Sewer Overflow-KC

BCL Name: Combined Sewer Overflow

BCL Code: C310B

Type: New Facility

Start Date: 4th Quarter 1996

Project ID: C3AA104

End Date: 4th Quarter 2006

Location: Denny Wy.

Neighborhood District: Lake Union

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: South Lake Union

This is a joint City of Seattle/King County project to provide combined sewer overflow control near Denny Way and Lake Union. King County manages the project. Seattle's share of the project costs is 17% of the full project budget, and is reflected below. The project is in the construction phase with high confidence cost estimate, and does not require review by SPU's Asset Management Committee as it is a joint project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	14,736	3,150	830	50	0	0	0	0	18,766
Project Total:	14,736	3,150	830	50	0	0	0	0	18,766
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	14,736	3,150	830	50	0	0	0	0	18,766
Appropriations Total*	14,736	3,150	830	50	0	0	0	0	18,766
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Small Landslide Projects

BCL Name: Public Asset Protection

BCL Code: C334B

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: C343402

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project provides for spot improvements in landslide-prone areas throughout Seattle. Typical improvements include installing berms, swales, catch basins, storm drains, subsurface drains and small slope stability improvement projects. Individual spot improvement projects do not exceed \$150,000. SPU keeps the Executive and the City Council informed about expenditures from this project via the Department's quarterly financial performance report. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	585	385	409	718	630	646	1,656	5,029
Project Total:	0	585	385	409	718	630	646	1,656	5,029
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	585	385	409	718	630	646	1,656	5,029
Appropriations Total*	0	585	385	409	718	630	646	1,656	5,029
O & M Costs (Savings)			0	0	0	0	0	0	

Small Sewer Improvements

BCL Name: General Wastewater

BCL Code: C320B

Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: C303299

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project provides spot improvements and project development support for small-capacity sewer systems throughout Seattle, as well as other small projects related to wastewater. Typical improvements include rerouting of a sewer line or relocation of a maintenance hole. SPU keeps the Executive and the City Council informed about expenditures from this project via the Department's quarterly financial performance report.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	171	170	170	174	179	183	188	1,235
Project Total:	0	171	170	170	174	179	183	188	1,235
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	171	170	170	174	179	183	188	1,235
Appropriations Total*	0	171	170	170	174	179	183	188	1,235
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

So Lake Union Feasibility Study

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: C3NW032-015

End Date: 1st Quarter 2005

Location: Westlake Ave. North

Neighborhood District: Lake Union

Neighborhood Plan: South Lake Union

Urban Village: South Lake Union

This project analyzes the feasibility of separating stormwater runoff from the combined sewer system in the South Lake Union Drainage Basin. Separation of stormwater runoff from the combined sewer system increases the available flow-related capacity of the combined sewer system and, in turn, reduces the number of combined sewer system back-ups affecting existing and new developments within the South Lake Union Basin. The confidence in the cost estimate is low.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	175	5	0	0	0	0	0	180
Project Total:	0	175	5	0	0	0	0	0	180
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	175	5	0	0	0	0	0	180
Appropriations Total*	0	175	5	0	0	0	0	0	180
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Sound Transit Integrated Drainage Plan

BCL Name: Other Drainage

BCL Code: C335B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW035-008

End Date: 4th Quarter 2008

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project funds SPU's work to implement drainage improvements under an agreement with Sound Transit. Sound Transit has agreed in principle to enter into an Integrated Drainage Plan (IDP) agreement with the City of Seattle to provide funds to the City in lieu of constructing storm water treatment facilities for the Link Light Rail project constructed in the City of Seattle south of the Downtown Seattle Transit Tunnel. The value established for Sound Transit's payment to the City under terms of the IDP is \$2.3 million, including the at-grade segments of light rail within the City of Seattle south of the Transit Tunnel. Under the terms of the agreement, SPU develops a project to address drainage and water quality within the Martin Luther King/Norfolk drainage basin area. Transfer of funds from Sound Transit to SPU is anticipated to begin in 2005, and construction commences within five years of receipt of funds. The cost estimate confidence level is low. An agreement authorizing all City services related to Sound Transit light rail construction ("Sound Transit Construction Services Agreement") was adopted via Ordinance 121312 in July 2003. Sound Transit intends to issue task orders authorizing multiple years of City service for each contract segment. See also Sound Transit projects in the City Light and SDOT CIPs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	300	300	1,538	162	0	0	2,300
Project Total:	0	0	300	300	1,538	162	0	0	2,300
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	300	300	1,538	162	0	0	2,300
Appropriations Total*	0	0	300	300	1,538	162	0	0	2,300
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Sound Transit Light Rail - Drainage

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: New Facility

Start Date: 1st Quarter 2003

Project ID: C404401-DWF

End Date: 4th Quarter 2008

Location: Martin Luther King Jr. Wy. S/S Walden St.

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project funds SPU's costs related to Sound Transit's planning, design and construction of the Central Link Light Rail system. Sound Transit proposes to construct and operate this electrical light rail transit system, which includes more than 14 miles of alignment. The first phase of Sound Transit's project constructs a light rail segment from the Convention Place Station to South 154th St. near Seattle/Tacoma Airport. The City of Seattle, including SPU, has an ongoing agreement for reimbursement from Sound Transit. See also Sound Transit projects in the City Light and SDOT CIPs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	4	1,140	733	650	308	84	0	0	2,919
Project Total:	4	1,140	733	650	308	84	0	0	2,919
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	4	1,140	733	650	308	84	0	0	2,919
Appropriations Total*	4	1,140	733	650	308	84	0	0	2,919
O & M Costs (Savings)			0	0	0	0	0	0	

South Henderson Street Raincatchers

BCL Name: General Wastewater

BCL Code: C320B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW002-007

End Date: 4th Quarter 2006

Location: S Henderson St.

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Rainier Beach

This project studies decentralized alternatives to managing the collection and conveyance of wastewater and stormwater in Seattle's South Park neighborhood. The project also implements a stormwater cistern and rain garden demonstration project in the South Henderson Street neighborhood, which includes conducting pre and post-project monitoring, marketing, and modeling. The project was created in 2004 by Ordinance 121553, and is partially funded by a \$1.3 million grant from the federal Environmental Protection Agency.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	789	1,000	0	0	0	0	1,789
Project Total:	0	0	789	1,000	0	0	0	0	1,789
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	789	1,000	0	0	0	0	1,789
Appropriations Total*	0	0	789	1,000	0	0	0	0	1,789
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

South Park Water Quality Study

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C343304

End Date: 3rd Quarter 2005

Location: South Park Drainage Basin

Neighborhood District: Southwest

Neighborhood Plan: South Park

Urban Village: Not in an Urban Village

A drainage improvement study was completed for the South Park drainage basin in 2002. In light of that study, this project evaluates water quality conditions and develops alternatives for solving water quality problems in the basin. Alternatives include incorporating water quality features into drainage improvement projects proposed in the 2002 study, constructing additional stormwater treatment facilities, and implementing non-structural controls to reduce stormwater pollution. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	150	25	0	0	0	0	0	175
Project Total:	0	150	25	0	0	0	0	0	175
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	150	25	0	0	0	0	0	175
Appropriations Total*	0	150	25	0	0	0	0	0	175
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Spoils Yard & Decant Facility (DWF)

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: C4NW106-007-DWF

End Date: 4th Quarter 2005

Location: SW Michigan St./W Marginal St. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project replaces the temporary spoils yard on Ellis St. with a permanent yard located at the intersection of SW Michigan and W Marginal Way. It will be designed and built to allow SPU to handle spoils materials from repair sites, sewer and drainage vector grits, future hydro-excavated materials and store replacement fill materials for completing repair jobs. The facility will be designed to enable the Department to perform these functions environmentally using best management practices. The project may include partners from SDOT, City Light and Seattle Parks. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	40	10	0	0	0	0	0	50
Project Total:	0	40	10	0	0	0	0	0	50
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	40	10	0	0	0	0	0	50
Appropriations Total*	0	40	10	0	0	0	0	0	50
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Spokane St Bridge Salmon Habitat

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: C333305

End Date: 4th Quarter 2005

Location: W Marginal Wy. S/S Spokane St.

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project results in a feasibility study for the regrading of the bank of an existing public access site to provide juvenile salmonids with greater access to shallow water habitat during upper and middle tidal elevations. The project is part of the City's Endangered Species Act (ESA) response to improve habitat in the Duwamish Waterway. The upland portion of this parcel is owned by the Seattle Department of Transportation (SDOT) and is being developed by the Port of Seattle, SDOT, and King County Metro as a public access site to be maintained by SDOT. This project is currently on hold while the project partners seek grant funding for construction of the site.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	5	0	0	0	0	0	5
Project Total:	0	0	5	0	0	0	0	0	5
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	5	0	0	0	0	0	5
Appropriations Total*	0	0	5	0	0	0	0	0	5
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Stormwater Mitigation Partnership Program

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW033-016

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program provides property owners with incentives to make investments on their own property to reduce stormwater runoff. The City assists property owners in installing rain barrels or cisterns, constructing rain gardens, reducing impervious surface, disconnecting gutter downspouts, and making other investments that reduce stormwater run-off impacts and improve the function and operation of SPU's drainage system. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	50	50	50	50	50	50	300
Project Total:	0	0	50	50	50	50	50	50	300
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	50	50	50	50	50	50	300
Appropriations Total*	0	0	50	50	50	50	50	50	300
O & M Costs (Savings)			0	0	0	0	0	0	

Strategic Asset Management Plan - Drainage

BCL Name: Other Drainage

BCL Code: C335B

Type: New Investment

Start Date: 1st Quarter 2004

Project ID: C333507

End Date: 4th Quarter 2006

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project develops Strategic Asset Management Plans (SAMPs), which set the strategic framework for SPU. These plans are normally prepared looking forward for a five-year period. Plans are developed by analyzing an asset class and examining its life cycle cost, and provide the basis for development of action plans that are updated annually.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	4	48	40	40	0	0	0	0	132
Project Total:	4	48	40	40	0	0	0	0	132
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	4	48	40	40	0	0	0	0	132
Appropriations Total*	4	48	40	40	0	0	0	0	132
O & M Costs (Savings)			0	0	0	0	0	0	

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

SPU - Drainage & Wastewater

Strategic Asset Management Plan - WW

BCL Name: General Wastewater

BCL Code: C320B

Type: New Investment

Start Date: 1st Quarter 2003

Project ID: C303204

End Date: 4th Quarter 2006

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project develops Strategic Asset Management Plans (SAMPs), which set the strategic framework for SPU. These plans are normally prepared looking forward for a 5-year period. Plans are developed by analyzing an asset class and examining its life cycle cost, and provide the basis for development of action plans that are updated annually.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	11	50	100	100	0	0	0	0	261
Project Total:	11	50	100	100	0	0	0	0	261
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	11	50	100	100	0	0	0	0	261
Appropriations Total*	11	50	100	100	0	0	0	0	261
O & M Costs (Savings)			0	0	0	0	0	0	

SW Jacobsen & Alaska SW Landslide

BCL Name: Public Asset Protection

BCL Code: C334B

Type: New Facility

Start Date: 3rd Quarter 2001

Project ID: C301353

End Date: 1st Quarter 2005

Location: SW Jacobsen Rd.

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project reduces the potential for landslides and related damage by collecting street runoff at this location before it flows onto steep slopes and routing it to an existing storm drain system. The surface drainage improvements consist of berms and additional catch basins. Construction occurs in 2004. The project has a design phase cost estimate with a high confidence level and has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	186	439	24	0	0	0	0	0	649
Project Total:	186	439	24	0	0	0	0	0	649
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	186	439	24	0	0	0	0	0	649
Appropriations Total*	186	439	24	0	0	0	0	0	649
O & M Costs (Savings)			0	0	3	3	3	3	12

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

SPU - Drainage & Wastewater

SW Prescott/Admiral Landslide

BCL Name: Public Asset Protection

BCL Code: C334B

Type: New Facility

Start Date: 3rd Quarter 2002

Project ID: C302353

End Date: 4th Quarter 2008

Location: SW Admiral Wy./SW Spokane Wy.

Neighborhood District: Southwest

Neighborhood Plan: Admiral

Urban Village: Not in an Urban Village

This project mitigates drainage problems and potential landslide conditions in the SW Prescott Place/Admiral Way Landslide Mitigation Study area that may put municipal infrastructure at risk and contribute to flooding of private property. The project is completed in phases. First, it defines and prioritizes stability and flooding problem areas. Currently nine landslide and three flooding areas have been identified in the study area. Next, preliminary engineering, which is expected to last through the 3rd quarter of 2005, identifies cost-effective alternatives for improvements in each area. Finally, the project constructs the selected improvements, which is expected to occur in late 2005 through 2007. Three of the landslide problem areas in the study area are joint projects with the Seattle Department of Transportation and the Seattle Department of Parks and Recreation. There is a medium degree of confidence in the cost estimate. The project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	160	361	765	485	623	541	0	0	2,935
Project Total:	160	361	765	485	623	541	0	0	2,935
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	160	361	765	485	623	541	0	0	2,935
Appropriations Total*	160	361	765	485	623	541	0	0	2,935
O & M Costs (Savings)			0	0	0	0	1	1	2

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

SPU - Drainage & Wastewater

Taylor Creek Culverts Phase 2

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 4th Quarter 1999

Project ID: C399315

End Date: 3rd Quarter 2009

Location: Taylor Creek/Rainier Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project designs and constructs fish passage improvements at the culvert that conveys Taylor Creek under Rainier Ave. S. There are currently three different types of culverts connected together that make up this culvert system under Rainier Ave. S: a short 42-inch diameter section crossing a 20-foot side street; a three-by-four-foot box culvert under Rainier Ave. S; and a corrugated metal culvert that runs under an adjacent apartment. The points where these three culverts connect have 8-10-inch drops that impede fish passage. In addition, the culverts are velocity barriers during most rainstorms. There is a medium degree of confidence in the cost estimate. The construction phase of the project has been approved by SPU's Asset Management Committee. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	503	200	80	320	15	5	5	0	1,128
Project Total:	503	200	80	320	15	5	5	0	1,128
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	503	200	80	320	15	5	5	0	1,128
Appropriations Total*	503	200	80	320	15	5	5	0	1,128
O & M Costs (Savings)			0	0	6	6	6	6	24

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

SPU - Drainage & Wastewater

Thornton - Park 6 Instream Improvements

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: Improved Facility

Start Date: 2nd Quarter 2001

Project ID: C301333

End Date: 2nd Quarter 2006

Location: 5th Ave. NE

Neighborhood District: North

Neighborhood Plan: Northgate

Urban Village: Not in an Urban Village

This project addresses erosion and habitat problems at sections of Thornton Creek along Park 6. Erosion causes sediment to wash downstream and impact habitat, and can undermine road integrity. Urban streams typically lack habitat diversity in terms of wetlands, floodplains, vegetation, and instream structure. This project addresses these issues in Thornton Creek Park 6, a City-owned natural area along Thornton Creek near Northgate Mall. This project includes a strong stewardship component. Local citizens and various non-profit groups are providing design advice and implementing the bulk of the project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	129	50	50	3	0	0	0	0	232
Project Total:	129	50	50	3	0	0	0	0	232
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	129	50	50	3	0	0	0	0	232
Appropriations Total*	129	50	50	3	0	0	0	0	232
O & M Costs (Savings)			0	0	1	1	1	1	4

Thornton Creek - Ravenna Ave NE Habitat

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: Improved Facility

Start Date: 3rd Quarter 2002

Project ID: C333306

End Date: 4th Quarter 2006

Location: Ravenna Ave. NE

Neighborhood District: North

Neighborhood Plan: North District/Lake City

Urban Village: Not in an Urban Village

Urban streams typically lack habitat diversity in terms of wetlands, floodplains, vegetation, and instream structure. This project addresses these habitat issues in Ravenna-Bleindheim, a City-owned natural area along Thornton Creek, located downstream of Lake City Way.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	105	15	13	0	0	0	0	133
Project Total:	0	105	15	13	0	0	0	0	133
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	105	15	13	0	0	0	0	133
Appropriations Total*	0	105	15	13	0	0	0	0	133
O & M Costs (Savings)			0	0	1	1	1	1	4

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

SPU - Drainage & Wastewater

Thornton Creek Water Quality Channel Project

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW033-004

End Date: 4th Quarter 2009

Location: 5th Ave. NE

Neighborhood District: North

Neighborhood Plan: Northgate

Urban Village: Northgate

This project includes preliminary engineering, design and construction of a water quality facility on the south lot of Northgate Mall. The facility is located between 3rd and 5th Ave NE and between NE 100th and NE 103rd St., and provides water quality treatment for public drainage. The project includes excavation of fill material and creation of a creek-like channel for dry weather and small storm flow from the existing public drainage system under NE 100th St at 3rd Ave NE. The project facility also includes improvements to pedestrian access and landscaping. Ordinance 121548 created the project in 2004 and provided \$400,000 for property acquisition and closing costs; Ordinance 121547 appropriated \$6.8 million for project design and construction. The project has been approved by SPU's Asset Management Committee. The cost estimates have medium confidence. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	7,248	0	0	0	0	0	0	7,248
Project Total:	0	7,248	0	0	0	0	0	0	7,248
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	7,248	0	0	0	0	0	0	7,248
Appropriations Total*	0	7,248	0	0	0	0	0	0	7,248
O & M Costs (Savings)			0	0	0	0	0	71	71
Spending Plan		430	524	387	3,527	2,050	330	0	7,248

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SPU - Drainage & Wastewater

Venema Creek Natural Drainage System

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2003

Project ID: C302317

End Date: 4th Quarter 2008

Location: 4th Ave. NW

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project reduces the stormwater runoff and pollutants from an approximately 70-acre sub-basin of Piper's Creek to protect downstream aquatic resources. The primarily residential project area includes Greenwood Ave. N. and the project will also potentially provide code requirements for a portion of Greenwood Ave. N. to cover future requirements associated with redevelopment of the street right of way. An option will be provided to residents on project streets to invest in sidewalk and landscaping improvements as part of the project through a local improvement district (LID) funding mechanism. Funding to operate and maintain the project is expected to be included in SPU's budget starting in 2009, although surrounding property owners and residents are also expected to provide some level of maintenance. SPU has applied for a \$2.3 million loan from the state Department of Ecology to fund a portion of the project. The project cost estimate has a medium confidence level. The project has not yet been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	109	5	250	250	2,300	1,500	0	0	4,414
Project Total:	109	5	250	250	2,300	1,500	0	0	4,414
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	109	5	250	250	2,300	1,500	0	0	4,414
Appropriations Total*	109	5	250	250	2,300	1,500	0	0	4,414
O & M Costs (Savings)			0	0	0	0	5	5	10

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SPU - Drainage & Wastewater

Wastewater Rehab Evaluation

BCL Name: Sewer Rehabilitation

BCL Code: C340B

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: C3AA401

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program evaluates future wastewater rehabilitation projects by investigating existing records, reports, and plans, obtaining field data from closed circuit television (CCTV) inspection and for gauging, developing alternatives and cost estimates, and making recommendations. In the 2004-2009 Adopted CIP, this project was titled "Wastewater Rehabilitation Project Evaluation."

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	1,122	88	88	94	96	102	108	114	1,812
Project Total:	1,122	88	88	94	96	102	108	114	1,812
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	1,122	88	88	94	96	102	108	114	1,812
Appropriations Total*	1,122	88	88	94	96	102	108	114	1,812
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Water Reuse - Stormwater

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 4th Quarter 2001

Project ID: C3NW033-012

End Date: 4th Quarter 2006

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds SPU's portion of rain barrels costs to be sold to the public. The project also helps to educate SPU's customers about options for reducing the amount of stormwater that runs into the City's drainage system from their properties, such as through downspout disconnection and landscape irrigation alternatives. Other benefits generated by the project include improvements in localized stormwater drainage, wastewater conveyance, and water conservation. Expenditures to date have supported development of large-building project elements such as a cistern for the new Seattle City Hall and the Carkeek Park Environmental Learning Center rainwater system. In the 2004-2009 Adopted CIP, this project was located in the Other Drainage Budget Control Level (BCL). In the 2005-2010 Proposed CIP, the project is being moved to the Protection of Beneficial Uses BCL, given the project's link with improving water quality.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	161	20	50	50	0	0	0	0	281
Project Total:	161	20	50	50	0	0	0	0	281
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	161	20	50	50	0	0	0	0	281
Appropriations Total*	161	20	50	50	0	0	0	0	281
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Water Reuse - Wastewater

BCL Name: General Wastewater

BCL Code: C320B

Type: New Facility

Start Date: 4th Quarter 2001

Project ID: C301203

End Date: 4th Quarter 2005

Location: Citywide

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds one or more wastewater reuse projects, selected upon completion of an SPU-sponsored water reuse research study. Funds are used for projects in partnership with other entities (including the Seattle Department of Parks and Recreation and King County), or projects funded only by SPU.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	114	20	20	0	0	0	0	0	154
Project Total:	114	20	20	0	0	0	0	0	154
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	114	20	20	0	0	0	0	0	154
Appropriations Total*	114	20	20	0	0	0	0	0	154
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Watershed Base Creek Flow Control

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW033-017

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project conducts preliminary engineering for projects to improve stormwater flow control in targeted creeks where operation of the City's drainage system has resulted in ecosystem degradation. Under this project, SPU identifies flow control techniques (such as natural drainage system elements, by-pass facilities, and detention), evaluates alternatives, and prepares cost-benefit analysis on identified alternatives. Benefits of these preliminary engineering efforts are identification of the most cost-effective capital project options. Additional benefits may include the ability to incorporate multi-objective elements (such as flood control, environment, and economic benefits). The cost estimates have a medium confidence level. Proposed projects are subject to approval by SPU's Asset Management Committee. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	50	188	425	200	200	200	1,263
Project Total:	0	0	50	188	425	200	200	200	1,263
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	50	188	425	200	200	200	1,263
Appropriations Total*	0	0	50	188	425	200	200	200	1,263
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Windermere CSO Storage

BCL Name: Combined Sewer Overflow

BCL Code: C310B

Type: New Facility

Start Date: 1st Quarter 2003

Project ID: C302103

End Date: 4th Quarter 2011

Location: TBD

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project constructs storage facilities for Combined Sewer Overflow (CSO) reduction in the Windermere area. Major work includes a feasibility study for assessing potential co-ordination with King County, flow monitoring, system modeling, facility planning, preliminary engineering, design, permitting, and construction. The project schedule has been revised from the 2001 CSO Plan to account for project development; SPU's CSO Facility Retrofit project (C302102), which may reduce the size of the necessary facilities in this basin; and potential co-ordinance with King County. This project is in a preliminary phase of development and cost estimates will be revised over time as the scope of the plan is clarified. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	236	58	249	391	395	521	434	552	2,836
Project Total:	236	58	249	391	395	521	434	552	2,836
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	236	58	249	391	395	521	434	552	2,836
Appropriations Total*	236	58	249	391	395	521	434	552	2,836
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

WPA Drains Study & Repair

BCL Name: Public Asset Protection

BCL Code: C334B

Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2000

Project ID: C300338

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program evaluates, prioritizes and makes necessary repairs on subsurface landslide control drains and tunnels installed as a result of extensive landslide damage during the winter of 1933-1934. The Works Progress Administration sponsored the construction of landslide mitigation projects at 29 sites around the city between 1935-1941. This project was one of the recommended activities from the Landslide Policy Paper adopted by the City Council in 1998. This project is in a preliminary phase of development and cost estimates will be revised over time. As comprehensive site-specific evaluations are completed. The programmatic approach has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	377	250	250	250	256	263	485	552	2,683
Project Total:	377	250	250	250	256	263	485	552	2,683
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	377	250	250	250	256	263	485	552	2,683
Appropriations Total*	377	250	250	250	256	263	485	552	2,683
O & M Costs (Savings)			0	0	0	0	0	0	

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