

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>Protection of Beneficial Uses</b>										<b>C333B</b>
High Point Drainage System	C301303	3,919	185	101	113	0	0	0	0	4,318
Best Management Practice Program	C3313	2,125	1,435	0	0	0	0	0	0	3,560
Salmon Bay Phase 2 Acquisition & Restoration	C333307	1,188	551	1	0	0	0	0	0	1,740
Thornton Creek Water Quality Channel Project	C343306	13,691	774	150	23	0	0	0	0	14,638
Taylor Creek Culvert Replacement	C399315	698	106	0	0	113	550	1,201	127	2,794
<b>Protection of Beneficial Uses</b>		<b>21,622</b>	<b>3,051</b>	<b>252</b>	<b>136</b>	<b>113</b>	<b>550</b>	<b>1,201</b>	<b>127</b>	<b>27,051</b>
<b>Sediments</b>										<b>C350B</b>
Sediment Remediation - DWF	C3503	15,392	2,343	2,732	5,929	11,024	10,506	5,411	243	53,580
<b>Sediments</b>		<b>15,392</b>	<b>2,343</b>	<b>2,732</b>	<b>5,929</b>	<b>11,024</b>	<b>10,506</b>	<b>5,411</b>	<b>243</b>	<b>53,580</b>
<b>Combined Sewer Overflows</b>										<b>C360B</b>
Combined Sewer Overflow Facility Retrofit	C302102	5,248	782	1,550	2,285	2,413	2,547	2,689	2,839	20,353
Windermere Combined Sewer Overflow Storage	C302103	3,798	2,445	8,181	7,794	16,186	14,767	2,512	2,718	58,402
Ballard Combined Sewer Overflow	C303101	0	0	0	1,196	1,273	812	773	113	4,167
Fremont-Wallingford Combined Sewer Overflow	C303102	228	0	0	0	0	0	0	0	228
S Genesee Combined Sewer Overflow	C303103	2,217	2,296	3,162	3,849	5,306	5,412	24,290	24,776	71,310
S Henderson Combined Sewer Overflow Storage	C304102	2,534	2,368	2,754	5,722	7,428	7,577	4,968	13,514	46,866
Lakewood Raincatcher Pilot Project	C305202	746	705	364	45	19	0	0	0	1,880
Long Term Control Plan	C308039	2,138	11,003	8,160	7,075	6,431	7,122	3,864	2,252	48,046
Future Combined Sewer Overflow Reduction	C309002	0	0	0	0	0	0	0	0	0
Ballard Roadside Raingardens Phase I – ARRA-CWSRF	C3603	0	0	0	0	0	0	0	0	0
<b>Combined Sewer Overflows</b>		<b>16,911</b>	<b>19,599</b>	<b>24,172</b>	<b>27,967</b>	<b>39,057</b>	<b>38,237</b>	<b>39,097</b>	<b>46,212</b>	<b>251,252</b>
<b>Rehabilitation</b>										<b>C370B</b>
Point Sewer Pipe Rehabilitation - Contract	C309004	3,597	2,336	0	0	1,269	1,295	1,367	1,312	11,176
Point Sewer Pipe Rehabilitation - Crews	C309005	17,885	2,225	661	0	2,086	3,618	3,894	3,972	34,340

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
No Dig Pipe & Maintenance Rehabilitation	C309006	5,483	674	0	0	2,843	3,544	3,742	3,950	20,235
Sewer Emergency Rehabilitation	C309007	4,622	645	699	792	836	980	1,000	1,020	10,594
Drainage Emergency Rehabilitation	C310001	0	0	102	104	106	108	110	113	643
Sewer Full Line Replacements	C3702	190	392	0	408	438	464	497	525	2,914
Pump Station and Force Main Improvements	C3703	3,255	657	1,022	1,040	1,758	1,858	2,251	2,432	14,273
<b>Rehabilitation</b>		<b>35,033</b>	<b>6,929</b>	<b>2,484</b>	<b>2,345</b>	<b>9,336</b>	<b>11,867</b>	<b>12,861</b>	<b>13,323</b>	<b>94,176</b>
<b>Flooding, Sewer Back-up, and Landslides</b>						<b>BCL/Program Code:</b>				<b>C380B</b>
Sanitary Sewer Overflow Capacity	C302205	1,219	978	0	0	2,099	2,313	3,602	6,338	16,548
Madison Valley Long Term Solution	C307014	4,986	7,234	10,812	9,729	119	63	0	0	32,943
Georgetown Flume Drainage Improvements	C307019	346	730	183	0	0	0	0	0	1,259
South Park Pump Station	C308011	1,266	5,752	9,081	81	0	0	0	0	16,181
Inflow/Infiltration Control	C309003	0	0	0	0	1,343	3,531	3,728	3,935	12,537
Localized Flood Control Program	C3802	753	2,062	1,357	573	4,413	4,576	4,642	4,821	23,196
Densmore Basin Drainage Improvements	C3803	0	410	2,621	5,202	531	0	0	0	8,764
<b>Flooding, Sewer Back-up, and Landslides</b>		<b>8,570</b>	<b>17,166</b>	<b>24,054</b>	<b>15,586</b>	<b>8,505</b>	<b>10,483</b>	<b>11,972</b>	<b>15,094</b>	<b>111,428</b>
<b>Shared Cost Projects</b>						<b>BCL/Program Code:</b>				<b>C410B</b>
SR 519 Interchange	C409016	215	207	107	0	0	0	0	0	528
First Hill Streetcar - DWF	C409034	0	0	106	152	111	0	0	0	369
Mercer Corridor Project West Phase - DWF	C410005	0	0	507	1,133	1,454	1,506	1,244	0	5,844
Meter Replacement - DWFC4101-D		2,438	835	587	674	701	729	758	773	7,495
Alaskan Way Viaduct & Seawall Replacement Program - DWF	C4102-D	5,871	4,070	2,543	4,658	3,675	2,455	2,909	3,711	29,893
Operations Control Center - DWF	C4105-D	2,125	81	32	13	76	58	152	335	2,872
Operational Facility - Construction - DWF	C4106-D	85	1,109	19	0	42	3,798	4,116	1,626	10,795
Integrated Control Monitoring Program - DWF	C4108-D	4,319	4,078	3,524	3,328	3,346	4,040	4,233	4,317	31,185
Sound Transit - University Link - DWF	C4110-D	104	273	50	39	40	62	34	31	632

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## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Security Improvements - DWF	C4113-D	944	29	26	2	2	3	5	4	1,016
Mercer Corridor Project - DWF	C4114-D	2,314	1,751	3,915	1,550	1,120	39	0	0	10,689
Operational Facility - Other - DWF	C4115-D	241	452	91	68	97	88	239	388	1,663
Heavy Equipment Purchases - DWF	C4116-D	4,872	2,242	1,295	1,759	2,149	2,100	2,396	1,106	17,920
1% for Art - DWF	C4118-D	293	339	448	448	490	622	606	625	3,872
Bridging the Gap - DWF	C4119-D	0	3,157	510	520	531	541	552	563	6,374
Emergency Storms - DWF	C4120-D	2,349	1,062	2,444	577	192	197	209	625	7,655
Sound Transit - East & North Links - DWF	C4122-D	0	25	0	0	0	0	0	0	25
Other Major Transportation Projects - DWF	C4123-D	0	150	0	0	0	0	0	0	150
<b>Shared Cost Projects</b>		<b>26,171</b>	<b>19,858</b>	<b>16,206</b>	<b>14,921</b>	<b>14,025</b>	<b>16,238</b>	<b>17,454</b>	<b>14,105</b>	<b>138,977</b>
<b>Technology</b>										<b>C510B</b>
Budget Placeholders	C5401	0	0	0	931	3,518	4,009	4,620	4,802	17,880
Customer Contact & Billing	C5402	535	1,027	1,165	728	96	42	0	0	3,593
Information Management	C5403	197	310	305	434	446	299	199	112	2,301
IT Infrastructure	C5404	459	1,185	491	250	272	225	124	126	3,131
Project Delivery & Performance	C5405	294	1,027	709	333	204	0	0	0	2,566
Science Information Management	C5406	130	255	377	520	531	433	166	169	2,581
Technical Information Management	C5407	700	900	997	699	47	208	212	216	3,980
<b>Technology</b>		<b>2,315</b>	<b>4,704</b>	<b>4,045</b>	<b>3,895</b>	<b>5,113</b>	<b>5,215</b>	<b>5,320</b>	<b>5,426</b>	<b>36,032</b>
<b>Department Total</b>		<b>126,013</b>	<b>73,651</b>	<b>73,944</b>	<b>70,778</b>	<b>87,171</b>	<b>93,096</b>	<b>93,314</b>	<b>94,530</b>	<b>712,497</b>

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