

### Overview of Facilities and Programs

Seattle Public Utilities (SPU) is responsible for maintaining the network of sewer and drainage systems throughout the City of Seattle. The system includes approximately:

- 448 miles of sanitary sewers
- 460 miles of storm drains
- 968 miles of combined sewers
- 68 pump stations
- 92 permitted combined sewer overflow outfalls
- 170 storm drain outfalls
- 38 combined sewer overflow control detention tanks/pipes

Seattle Public Utilities' Capital Improvement Program (CIP) is the vehicle for maintaining, upgrading, and expanding this infrastructure, as well as constructing projects that protect, conserve, and enhance our region's environmental resources. The overriding goal of the CIP is to ensure facilities are properly constructed and maintained, and regulatory requirements are met. Projects in the CIP are also guided by various federal regulations, City policies, long-term plan documents, and the SPU Asset Management Committee (AMC) benefit criteria. Many Drainage and Wastewater (DWF) CIP projects are outlined in the Combined Sewer Overflow Reduction Plan and the Comprehensive Drainage Plan.

Historically, the DWF CIP has been funded primarily by revenue bonds. However, DWF financial policies adopted in 2003 gradually increase cash contributions from the Utility to fund the CIP. By 2007, 25% of total CIP costs will be a cash contribution, with the remaining capital needs being debt financed. Overhead costs for the CIP are budgeted in the SPU operating fund and are reimbursed as CIP expenditures are incurred.

### Highlights

- **Combined Sewer Overflow (CSO) Program:** Approximately \$10 million is included in the 2008 Adopted CIP for the combined sewer overflow program. In many parts of Seattle, sewage and stormwater flow together in pipes through a Combined Sewer System. Heavy rains may cause these pipes to fill, causing overflows through outfalls into Lake Union, Lake Washington, or Puget Sound. Projects in the 2008-2013 Adopted CIP respond to federal regulations requiring the City to monitor and reduce CSOs.
- **Flood Control, Local Drainage, and Water Quality:** The City's Comprehensive Drainage Plan (CDP), originally written in 1988, was updated in 2004 to address flooding and water quality needs in a systematic manner citywide, and to establish a long-term schedule of both capital improvements and operating programs. This work is also intended to comply with the requirements of the National Pollutant Discharge Elimination System (NPDES) drainage permit, which took effect in February 2007. The CIP includes projects to implement both the CDP and the Mayor's Restore Our Waters Strategy to protect Seattle's aquatic environment.
- **Sediments:** The City of Seattle is named as a potentially responsible party (PRP) for the Duwamish River Superfund Site because of alleged contamination of sediments in the river from CSO and storm drain discharges. The City continues to work with the Washington State Department of Ecology, King County, and other PRPs on an assessment of contaminants and sources.

### Project Selection Process

SPU has adopted an Asset Management approach for selecting which projects to build. This is a triple bottom line approach in which projects are evaluated on their economic, social, and environmental benefits, as well as the ability to meet customer service levels. The approach provides an elaborate analytical and modeling framework to find the most economical balance between capital investments and operations and maintenance expenditures to minimize life-cycle costs of any facility.

A committee of senior SPU executives, the Asset Management Committee (AMC), reviews each project valued at \$250,000 or more and assures that only projects that meet the benefit criteria move forward. Several projects have been dropped, as the costs were higher than the benefits. Several cost-effective master planning efforts were approved to create up-to-date improvement and upgrade plans for several groups of assets. Other projects have been expanded or expedited because the benefits exceeded the costs.

### Program Category Summaries

The Adopted Drainage and Wastewater CIP totals approximately \$77.8 million in 2008 (including Technology projects funded by the Drainage and Wastewater Fund, displayed in a separate section of this CIP), or \$3.1 million higher than the 2008 Endorsed Budget. In the Control Structures BCL, increases are caused by delays to the Windermere CSO Storage and S. Genesee CSO projects, as well as property acquisition costs for Windermere. The CSO Facility Retrofit project is to be accelerated, completing twice as many improvements as originally planned during 2008. In the Wastewater Conveyance BCL, the budget for the Point Sewer Rehab–Contractor program is increased to complete point rehabilitation of critical pipes that cannot be completed by SPU Field Crews in 2008. In the Stormwater & Flood Control BCL, the overall increase in 2008 is a result of three large flood control and water quality projects moving into construction: 4th Ave. S/S Trenton Storm Drain, MLK Way/Norfolk Street Storm Improvement, and Georgetown Flume Drainage Improvements, and increased costs for the Madison Valley Long-Term Solution project. Costs have also increased for the Thornton Creek Water Quality Channel project in the Protection of Beneficial Uses BCL, which is set to begin construction in 2008 after some delays.

The Drainage and Wastewater CIP is composed of nine program categories, which are summarized below.

**Control Structures:** This program contains projects to plan, design, construct, and monitor facilities to control overflows from the combined and partially separated sewer system areas. The adopted CSO Plan amendment discusses the plan for control of those CSO locations where work has not yet been completed. This business area also addresses other hydraulic control features in the system, such as gates, valves, and weirs.

**Sediments:** This program provides funding for preliminary studies and analysis of cleanup of contaminated sediment sites in which the City is a participant, for actual clean up of contaminated sites, for preliminary engineering for future cleanup efforts, and for liability allocation negotiations. Funding is used to develop studies and analyses required by regulatory agencies for determining the boundaries and cleanup 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, additional individual cleanup projects are included in subsequent CIP proposals.

**Landslide Mitigation & Special Programs:** The projects and programs in this program category protect SPU drainage and wastewater infrastructure from landslides, provide drainage improvements where surface water generated from the city right-of-way is contributing to landslides, and manage stormwater policy and grants, interdepartmental coordination and programs, and citizen response activities.

**Low-Impact Development:** The projects and programs in this program category use stormwater facilities with multiple functionality to achieve the primary goals of flood protection, water quality improvement and/or habitat enhancement.

## SPU – Drainage & Wastewater

**Protection of Beneficial Uses:** This program makes improvements to the City’s drainage system to reduce the harmful effects of stormwater runoff on creeks and receiving water bodies by improving water quality and protecting or enhancing habitat. The program includes projects to improve water quality, protect creeks, meet regulatory requirements, and use best available science to meet community expectations for habitat.

**Shared Cost Projects:** This program includes capital improvement projects that receive funding from multiple SPU funds. In 2008, the program includes funding for the Utility Relocation due to the Alaskan Way Viaduct & Seawall, Operational Facility Improvements, the Operations Control Center Upgrade, Security Improvements, and Sound Transit Light Rail.

**Stormwater & Flood Control:** The projects and programs in this category make improvements to the City’s drainage system to alleviate and prevent flooding in Seattle, with a primary focus on the protection of public health, safety and property.

**Technology:** This program makes use of recent technological advances to increase the Department’s efficiency and productivity. Drainage and Wastewater-supported technology projects are shown grouped with other technology projects following the Department’s three CIP sections. In 2008, SPU continues analyzing and evaluating data and systems to move drainage billing from the King County property tax system to the City’s utility billing system.

**Wastewater Conveyance:** This program rehabilitates the City’s collection system of sewer pipes. The Department establishes priorities for the program primarily based on the results of closed circuit television inspections and an asset management criticality analysis. The program funds full and partial replacement of sewer line segments, point repairs, and lining of pipes, as well as costs for emergency repairs.

### Anticipated Operating Expenses Associated with Capital Facilities Projects

When appropriate, the projects in the Drainage and Wastewater Fund CIP include operations and maintenance cost estimates. These estimates will be refined after project completion and will be included as part of SPU's future O&M Budget submittals.

### City Council Provisos to the CIP

Of the money appropriated for 2008 for the Seattle Public Utilities (SPU) Control Structures BCL, no more than \$50,000 may be spent for Post-Construction Monitoring (Project ID C307003) and no more than \$200,000 may be spent for the Combined Sewer Overflow Operations & Maintenance Plan (Project ID C307005), until authorized by a future ordinance.

Of the money appropriated for 2008 for the Seattle Public Utilities (SPU) Wastewater Conveyance BCL, no more than \$346,000 may be spent for Design Standards & Guidelines - WW (Project ID C305201), until authorized by a future ordinance.

Of the money appropriated for 2008 for the Seattle Public Utilities (SPU) Landslide Mitigation & Special Programs BCL, no more than \$210,000 may be spent for Design Standards & Guidelines - DRN (Project ID C353501), until authorized by a future ordinance.

Of the money appropriated for 2008 for the Seattle Public Utilities (SPU) Protection of Beneficial Uses BCL, no more than \$93,000 may be spent for the Creeks Vegetation Program (Project ID C353304), until authorized by a future ordinance.

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In addition to the restrictions imposed in Section 4(c) of the ordinance adopting a 2008 budget and elsewhere, no more than \$1,850,000 of the money appropriated for 2008 for the Seattle Public Utilities (SPU) Stormwater & Flood Control BCL may be spent for the Madison Valley Long Term Solution (Project ID C307014), until authorized by a future ordinance. Council anticipates that such authority will not be granted until SPU reports to the Council before the start of construction on:

- How it gathered and incorporated community input;
- How any above-ground stormwater facility will include design elements to integrate the project into the surrounding neighborhood; and
- How the project, including mitigation and neighborhood design elements will be funded, and whether additional funding is needed to accomplish the full project scope.

The amounts appropriated in 2007 related to two Madison Valley property purchases are not subject to this proviso, even if spending for those purchases extends into 2008.

Of the appropriation for 2008 for the Seattle Public Utilities (SPU) Sediments BCL, \$100,000 is appropriated solely for investigating sources of phthalates, the risk relationships between phthalates and other contaminants, and strategies for phthalate clean-up and removal or substitution of phthalate-containing products, and may be spent for no other purpose. The investigation should be consistent with the recommendations of the local Sediment Phthalates Work Group and sponsored by the Washington Department of Ecology or the United States Environmental Protection Agency.