

# SPU - Drainage & Wastewater

## 1% for Art – DWF

**BCL/Program Name:** Shared Cost Projects  
**Project Type:** Improved Facility  
**Project ID:** C4118-DWF

**BCL/Program Code:** C410B  
**Start Date:** 1st Quarter 2001  
**End Date:** Ongoing

**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan  
**Neighborhood District:** Not in a Neighborhood District

**Neighborhood Plan Matrix:** N/A  
**Urban Village:** Not in an Urban Village

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

	<b>LTD Actuals</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	282	339	392	365	283	207	209	2,077
<b>Project Total:</b>	<b>0</b>	<b>282</b>	<b>339</b>	<b>392</b>	<b>365</b>	<b>283</b>	<b>207</b>	<b>209</b>	<b>2,077</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	282	339	392	365	283	207	209	2,077
<b>Appropriations Total*</b>	<b>0</b>	<b>282</b>	<b>339</b>	<b>392</b>	<b>365</b>	<b>283</b>	<b>207</b>	<b>209</b>	<b>2,077</b>
<b>O &amp; M Costs (Savings)</b>			7	7	7	7	7	7	42

*\*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

## 14th Ave S Drainage Improvements

**BCL/Program Name:** Stormwater & Flood Control

**BCL/Program Code:** C332B

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2008

**Project ID:** C308006

**End Date:** 4th Quarter 2009

**Location:** 14th Ave. S/S. Director/S. Cloverdale Streets

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

**Urban Village:** South Park

This project provides surface drainage structures as part of the SDOT Transportation Improvement Board-funded street improvement project for 14th Ave S from S Director Street to S Cloverdale Street. This effort is an opportunity project that upgrades surface drainage structures to current standards and supports the Mayor's Complete Streets initiative.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	500	21	0	0	0	0	0	521
<b>Project Total:</b>	0	500	21	0	0	0	0	0	521
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	500	21	0	0	0	0	0	521
<b>Appropriations Total*</b>	0	500	21	0	0	0	0	0	521
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	21	0	0	0	0	0	21

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# SPU - Drainage & Wastewater

## 1500 - 2600 Aurora N Landslide

**BCL/Program Name:** Landslide Mitigation & Special Programs

**BCL/Program Code:** C335B

**Project Type:** New Facility

**Start Date:** 1st Quarter 2006

**Project ID:** C363401

**End Date:** 4th Quarter 2013

**Location:** Aurora Ave. N/Galer St./Raye St.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Not in an Urban Village

This project provides funding to implement improvements to a steep slope with three combined sewer lines traversing down to Aurora Ave N at the northeast corner of Queen Anne Hill. Work includes preliminary analyses, installing the combined sewer lines deeper in the hillside for protection, and improving the method for collecting stormwater from nearby streets to reduce landslide risks. The goal is to protect these combined sewer lines from landslides and the associated damage affecting people and environment. Spending in years 2009 and 2010 is related to project development and will be charged to O&M.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	8	1	0	0	215	960	151	0	1,336
<b>Project Total:</b>	8	1	0	0	215	960	151	0	1,336
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	8	1	0	0	215	960	151	0	1,336
<b>Appropriations Total*</b>	8	1	0	0	215	960	151	0	1,336
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	2	2
<b>Spending Plan</b>		1	0	0	215	960	151	0	1,328

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# SPU - Drainage & Wastewater

## 47 SW & SW Maplewood Place Landslide

<b>BCL/Program Name:</b> Landslide Mitigation & Special Programs	<b>BCL/Program Code:</b> C335B
<b>Project Type:</b> New Facility	<b>Start Date:</b> 1st Quarter 2006
<b>Project ID:</b> C363402	<b>End Date:</b> 4th Quarter 2013

**Location:** 47th Ave. SW at SW Maplewood Pl

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

**Urban Village:** Not in an Urban Village

This project provides improvements to the existing storm drain system located on 47th Av SW and SW Maplewood Pl. The project constructs measures to stabilize the slope where the storm drain is located, to reroute street runoff from a private drainage system, and to connect to an existing SPU storm drain system. This need was identified during the Comprehensive Drainage Planning process. Spending in 2009 is related to project development and will be charged to O&M.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	9	1	0	63	126	522	58	0	780
<b>Project Total:</b>	9	1	0	63	126	522	58	0	780
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	9	1	0	63	126	522	58	0	780
<b>Appropriations Total*</b>	9	1	0	63	126	522	58	0	780
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	2	2
<b>Spending Plan</b>		1	0	63	126	522	58	0	771

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# SPU - Drainage & Wastewater

## 4th Avenue S/S Trenton Storm Drain

**BCL/Program Name:** Stormwater & Flood Control

**BCL/Program Code:** C332B

**Project Type:** New Facility

**Start Date:** 1st Quarter 2005

**Project ID:** C353202

**End Date:** 4th Quarter 2009

**Location:** 4th Ave S & S Trenton St. / 7th Ave S & S Director St.

**Neighborhood Plan:** South Park

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish

**Urban Village:** South Park

This project provides several blocks of new storm drains and repaved streets to reduce local flooding in the South Park neighborhood. 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 5th Ave S. The project also includes bio-swales to remove pollution from local storm water runoff.

	<b>LTD Actuals</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	1,565	3,618	850	0	0	0	0	0	6,033
<b>Project Total:</b>	1,565	3,618	850	0	0	0	0	0	6,033
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	1,565	3,618	850	0	0	0	0	0	6,033
<b>Appropriations Total*</b>	1,565	3,618	850	0	0	0	0	0	6,033
<b>O &amp; M Costs (Savings)</b>			0	72	72	72	5	5	226
<b>Spending Plan</b>		6,095	850	0	0	0	0	0	6,945

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# SPU - Drainage & Wastewater

## Ballard Combined Sewer Overflow

**BCL/Program Name:** Control Structures

**BCL/Program Code:** C310B

**Project Type:** New Facility

**Start Date:** 3rd Quarter 2008

**Project ID:** C303101

**End Date:** 4th Quarter 2020

**Location:** Ballard

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Ballard

**Urban Village:** Not in an Urban Village

This project provides construction of combined sewer overflow (CSO) facilities in the Ballard area in the northwest part of Seattle. Facilities will be built to meet water quality standards for the Ship Canal in accordance with state and federal regulations. The project also intends to meet requirements of the City's current CSO National Pollutant Discharge Elimination System (NPDES) permit. Spending in years 2009 and 2010 is related to project development and will be charged to O&M. Maintenance costs will not begin until after 2014, when the project completes construction.

	<b>LTD Actuals</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	309	0	0	640	1,145	474	2,484	5,052
<b>Project Total:</b>	0	309	0	0	640	1,145	474	2,484	5,052
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	309	0	0	640	1,145	474	2,484	5,052
<b>Appropriations Total*</b>	0	309	0	0	640	1,145	474	2,484	5,052
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		100	0	0	640	1,145	474	2,484	4,843

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# SPU - Drainage & Wastewater

## Beer Sheva Habitat Improvement

**BCL/Program Name:** Protection of Beneficial Uses

**BCL/Program Code:** C333B

**Project Type:** New Facility

**Start Date:** 4th Quarter 2001

**Project ID:** C301319

**End Date:** 4th Quarter 2011

**Location:** Seward Park Ave. S/S Henderson St.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Not in an Urban Village

This project provides a high-quality fish refuge and rearing habitat at the mouth of Mapes Creek in Beer Sheva Park 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 daylighted creek will enhance fish habitat at the south end of Lake Washington. The US Army Corps of Engineers is the lead on this project, and Seattle Public Utilities and the Seattle Parks Departments have partnered as local sponsors.

	<b>LTD Actuals</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	177	45	11	0	11	0	0	0	245
<b>Project Total:</b>	177	45	11	0	11	0	0	0	245
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	177	45	11	0	11	0	0	0	245
<b>Appropriations Total*</b>	177	45	11	0	11	0	0	0	245
<b>O &amp; M Costs (Savings)</b>			0	0	0	2	2	2	6
<b>Spending Plan</b>		20	11	0	11	0	0	0	42

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# SPU - Drainage & Wastewater

## Best Management Practice Program

<b>BCL/Program Name:</b> Protection of Beneficial Uses	<b>BCL/Program Code:</b> C333B
<b>Project Type:</b> New Facility	<b>Start Date:</b> 2nd Quarter 2000
<b>Project ID:</b> C3313	<b>End Date:</b> Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing program provides high priority water quality improvement projects in the Norfolk, South Park and Densmore drainage basins. Incorporating Best Management Practices (BMP), projects are identified, developed, and implemented. The results will be improved quality of stormwater runoff from City-owned storm drains, discharged to nearby receiving water bodies such as streams and lakes.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	1,537	1,429	2,435	114	54	56	6	6	5,636
<b>Project Total:</b>	1,537	1,429	2,435	114	54	56	6	6	5,636
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	1,537	1,429	2,435	114	54	56	6	6	5,636
<b>Appropriations Total*</b>	1,537	1,429	2,435	114	54	56	6	6	5,636
<b>O &amp; M Costs (Savings)</b>			116	116	116	116	116	116	696
<b>Spending Plan</b>		964	5,552	2,953	130	56	6	6	9,667

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# SPU - Drainage & Wastewater

## Bitter Lake/N 137th Stormwater

<b>BCL/Program Name:</b> Protection of Beneficial Uses	<b>BCL/Program Code:</b> C333B
<b>Project Type:</b> New Facility	<b>Start Date:</b> 2nd Quarter 2001
<b>Project ID:</b> C301322	<b>End Date:</b> 4th Quarter 2015

**Location:** N 137th St.

**Neighborhood Plan:** Broadview-Bitter Lake-Haller Lake      **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest      **Urban Village:** Bitter Lake Village

This project provides design and construction of a stormwater treatment facility at Bitter Lake. The project will improve the quality of stormwater discharging into Bitter Lake and reduce the frequency of required dredging offshore of the Greenwood Ave N storm drain outfall in the lake. This project supports the Mayor's Restore Our Waters strategy to improve Seattle's aquatic environments. Maintenance costs will not begin until after 2014, when construction is completed.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	14	1	1	61	130	450	1,008	1,043	2,708
<b>Project Total:</b>	14	1	1	61	130	450	1,008	1,043	2,708
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	14	1	1	61	130	450	1,008	1,043	2,708
<b>Appropriations Total*</b>	14	1	1	61	130	450	1,008	1,043	2,708
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	1	61	130	450	1,008	1,043	2,693

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# SPU - Drainage & Wastewater

## Bridging the Gap - DWF

<b>BCL/Program Name:</b> Shared Cost Projects	<b>BCL/Program Code:</b> C410B
<b>Project Type:</b> Improved Facility	<b>Start Date:</b> 1st Quarter 2008
<b>Project ID:</b> C4119-DWF	<b>End Date:</b> 4th Quarter 2016

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This multi-year, multi-project program funds assessments, repairs, and improvements to SPU's drainage and wastewater utility infrastructure at sites chosen by the Seattle Department of Transportation (SDOT) for bridge improvements and pedestrian and bicycle safety improvements within its "Bridging the Gap" program. SPU assesses the condition of its utility infrastructure at SDOT's project sites and conducts repairs and improvements as needed. It is too early in the program to determine the impact on operation and maintenance costs or savings as a result of this program.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	1,560	3,157	3,303	4,500	1,350	1,250	750	15,870
<b>Project Total:</b>	0	1,560	3,157	3,303	4,500	1,350	1,250	750	15,870
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	1,560	3,157	3,303	4,500	1,350	1,250	750	15,870
<b>Appropriations Total*</b>	0	1,560	3,157	3,303	4,500	1,350	1,250	750	15,870
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		660	3,157	3,303	4,500	1,350	1,250	750	14,970

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# SPU - Drainage & Wastewater

## Capitol Hill Water Quality Project

**BCL/Program Name:** Low Impact Development

**BCL/Program Code:** C334B

**Project Type:** New Facility

**Start Date:** 1st Quarter 2006

**Project ID:** C306001

**End Date:** 4th Quarter 2012

**Location:** Yale Ave N/ Pontius Ave N/Thomas St/Republican St

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Lake Union

**Urban Village:** South Lake Union

This project provides construction of four blocks of biofiltration swales in the South Lake Union neighborhood. As part of a regional storm water treatment facility, this project will be constructed in partnership with an adjacent land developer and includes new sidewalks and road surfaces. The project treats runoff from approximately 200 acres of Capitol Hill.

	<b>LTD Actuals</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	164	1,963	1,589	1,088	1,977	3,011	0	0	9,791
<b>Project Total:</b>	164	1,963	1,589	1,088	1,977	3,011	0	0	9,791
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	164	1,963	1,589	1,088	1,977	3,011	0	0	9,791
<b>Appropriations Total*</b>	164	1,963	1,589	1,088	1,977	3,011	0	0	9,791
<b>O &amp; M Costs (Savings)</b>			0	0	0	5	10	10	25
<b>Spending Plan</b>		1,356	1,589	1,088	1,977	3,011	0	0	9,021

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# SPU - Drainage & Wastewater

## Combined Sewer Overflow Facility Retrofit

<b>BCL/Program Name:</b> Control Structures	<b>BCL/Program Code:</b> C310B
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 1st Quarter 2002
<b>Project ID:</b> C302102	<b>End Date:</b> Ongoing

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This ongoing project retrofits, upgrades and modifies existing Combined Sewer Overflows (CSO) reduction facilities in Seattle CSO basins. Retrofit projects cost-effectively optimize system operation and storage, mitigate the extent of CSOs, and postpone and/or downsize large CSO reduction projects. This program assists in achieving State Department of Ecology's requirement of an average of no more than one wet-weather overflow event per outfall per year.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	4,213	2,092	1,782	1,618	2,197	2,274	2,353	2,435	18,964
<b>Project Total:</b>	4,213	2,092	1,782	1,618	2,197	2,274	2,353	2,435	18,964
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	4,213	2,092	1,782	1,618	2,197	2,274	2,353	2,435	18,964
<b>Appropriations Total*</b>	4,213	2,092	1,782	1,618	2,197	2,274	2,353	2,435	18,964
<b>O &amp; M Costs (Savings)</b>			190	190	190	190	190	190	1,140
<b>Spending Plan</b>		600	1,782	1,618	2,197	2,274	2,353	2,435	13,259

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# SPU - Drainage & Wastewater

## Comprehensive Drainage Plan Implementation

**BCL/Program Name:** Stormwater & Flood Control

**BCL/Program Code:** C332B

**Project Type:** New Facility

**Start Date:** 1st Quarter 2010

**Project ID:** C307018

**End Date:** 4th Quarter 2014

**Location:** Citywide

**Neighborhood Plan:** In more than one Plan

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing project makes drainage improvements identified in the 2004 Comprehensive Drainage Plan (CDP) within Seattle over the next six years. Flooding will be addressed at critical sites within the Central District Area, Thornton Creek, Densmore Basin, and South Park Basin. Flood control and local drainage project development may identify separate projects for coordination with other departments such as SDOT. This project was included in the 2007 Adopted Budget, but was delayed due to higher funding priorities and is scheduled to begin in 2010.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	0	0	0	4,350	4,502	4,659	4,822	18,333
<b>Project Total:</b>	0	0	0	0	4,350	4,502	4,659	4,822	18,333
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	0	0	0	4,350	4,502	4,659	4,822	18,333
<b>Appropriations Total*</b>	0	0	0	0	4,350	4,502	4,659	4,822	18,333
<b>O &amp; M Costs (Savings)</b>			0	100	100	100	100	100	500

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# SPU - Drainage & Wastewater

## Densmore Basin - Linden Ave N/N 143 St. - Sewer Improvements

**BCL/Program Name:** Wastewater Conveyance

**BCL/Program Code:** C320B

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2008

**Project ID:** C308008

**End Date:** 4th Quarter 2014

**Location:** Linden Ave N/N 143 St.

**Neighborhood Plan:** Broadview-Bitter Lake-Haller Lake

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Bitter Lake Village

This project improves sewer capacity serving the Linden area. Improvements may include upsizing of pipes as well as Low Impact Development (LID)-type strategies, such as downspout disconnects to reduce inflow and swales that improve the surface water system. Recently built housing has compromised capacity and service levels. This project was initially included in the 2008 Adopted Budget as a placeholder with \$0, but work started in 2008 as reflected in the spending plan.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	0	748	941	816	844	291	301	3,941
<b>Project Total:</b>	0	0	748	941	816	844	291	301	3,941
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	0	748	941	816	844	291	301	3,941
<b>Appropriations Total*</b>	0	0	748	941	816	844	291	301	3,941
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	39	39
<b>Spending Plan</b>		75	748	941	816	844	291	301	4,016

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# SPU - Drainage & Wastewater

## Densmore Basin Drainage Improvements

**BCL/Program Name:** Stormwater & Flood Control

**BCL/Program Code:** C332B

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2009

**Project ID:** C3322

**End Date:** 4th Quarter 2011

**Location:**

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Bitter Lake Village

This program reduces surface water flooding and stormwater pollutant loading within the Densmore Basin. Improvements may include increasing the detention volume of the existing Stone Pond facility in order to address stormwater flow, and using traditional storage facilities and/or low impact development techniques to reduce flooding impacts at key locations in the upper Densmore Basin.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	0	850	2,570	135	0	0	0	3,555
<b>Project Total:</b>	0	0	850	2,570	135	0	0	0	3,555
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	0	850	2,570	135	0	0	0	3,555
<b>Appropriations Total*</b>	0	0	850	2,570	135	0	0	0	3,555
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

# SPU - Drainage & Wastewater

## Drainage Spot Improvements

**BCL/Program Name:** Landslide Mitigation & Special Programs      **BCL/Program Code:** C335B  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 2nd Quarter 1998  
**Project ID:** C333201      **End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing project provides a number of spot improvements to drainage systems throughout Seattle. Typical improvements include, but are not limited to, installation of inlets and catch basins, construction of ditches and grassed swales, and installation of culverts. Spot improvements address small flooding problems across the city, increase the capacity of the drainage systems, and prevent other flooding.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	1,649	219	219	239	272	281	291	301	3,471
<b>Project Total:</b>	1,649	219	219	239	272	281	291	301	3,471
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	1,649	219	219	239	272	281	291	301	3,471
<b>Appropriations Total*</b>	1,649	219	219	239	272	281	291	301	3,471
<b>O &amp; M Costs (Savings)</b>			2	3	3	4	5	7	24
<b>Spending Plan</b>		0	219	239	272	281	291	301	1,603

*\*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

## Emergency Storms - DWF

<b>BCL/Program Name:</b> Shared Cost Projects	<b>BCL/Program Code:</b> C410B
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 3rd Quarter 2007
<b>Project ID:</b> C4120-DWF	<b>End Date:</b> Ongoing

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This ongoing program funds Drainage & Wastewater infrastructure capital improvement projects resulting from previous and possible future storm events. These projects are potentially Federal Emergency Management Agency (FEMA) reimbursable and need to be separated out for tracking and reimbursement purposes. Typical improvements include, but are not limited to, repairing and mitigating landslides, restoring detention ponds, and replacing culverts and detention walls.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	25	175	1,062	1,424	555	181	182	189	3,793
<b>Project Total:</b>	25	175	1,062	1,424	555	181	182	189	3,793
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	25	175	1,062	1,424	555	181	182	189	3,793
<b>Appropriations Total*</b>	25	175	1,062	1,424	555	181	182	189	3,793
<b>O &amp; M Costs (Savings)</b>			19	19	20	20	21	21	121
<b>Spending Plan</b>		3,800	1,062	1,424	555	181	182	189	7,393

*\*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/Program Name:** Protection of Beneficial Uses

**BCL/Program Code:** C333B

**Project Type:** New Facility

**Start Date:** 1st Quarter 2005

**Project ID:** C353305

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This ongoing project removes top-priority fish passage barriers in the city that meet requirements for the use of drainage funds. Typical improvements may include, but are not limited to, replacement of barrier culverts with weirs, gravel, ponds, or vegetation. The project addresses Endangered Species Act law to encourage and protect fish populations, and also supports the Mayor's Restore our Waters Strategy to improve Seattle's aquatic environments.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	140	1	165	464	217	225	233	241	1,687
<b>Project Total:</b>	140	1	165	464	217	225	233	241	1,687
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	140	1	165	464	217	225	233	241	1,687
<b>Appropriations Total*</b>	140	1	165	464	217	225	233	241	1,687
<b>O &amp; M Costs (Savings)</b>			17	17	17	17	17	17	102
<b>Spending Plan</b>		0	165	464	217	225	233	241	1,546

*\*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 Combined Sewer Overflow

<b>BCL/Program Name:</b> Control Structures	<b>BCL/Program Code:</b> C310B
<b>Project Type:</b> Improved Facility	<b>Start Date:</b> 3rd Quarter 2008
<b>Project ID:</b> C303102	<b>End Date:</b> 4th Quarter 2020

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project constructs combined sewer overflow (CSO) facilities in the Fremont/Wallingford area of Seattle. Facilities will be built to meet water quality standards for the Ship Canal in accordance with state and federal regulations. The project also intends to meet requirements of the City's current CSO National Pollutant Discharge Elimination System (NPDES) permit. Spending in years 2009 and 2010 is related to project development and will be charged to O&M. Maintenance costs will not begin until after 2014 when construction is completed.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	348	0	0	1,063	1,822	1,032	6,073	10,338
<b>Project Total:</b>	0	348	0	0	1,063	1,822	1,032	6,073	10,338
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	348	0	0	1,063	1,822	1,032	6,073	10,338
<b>Appropriations Total*</b>	0	348	0	0	1,063	1,822	1,032	6,073	10,338
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		100	0	0	1,063	1,822	1,032	6,073	10,090

*\*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

## Future Combined Sewer Overflow Reduction

<b>BCL/Program Name:</b> Control Structures	<b>BCL/Program Code:</b> C310B
<b>Project Type:</b> New Investment	<b>Start Date:</b> 1st Quarter 2008
<b>Project ID:</b> C309002	<b>End Date:</b> Ongoing

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This ongoing project provides future combined sewer overflow (CSO) reduction in one or more of the City's uncontrolled CSO basins where opportunity arises from some other project or effort in the area. Initial funding is intended for the acquisition of land at SW Delridge & Orchard Streets, where it is anticipated that the City may require land for construction to reduce CSO into Longfellow Creek. This project assists in achieving State Department of Ecology's requirement of an average of no more than one wet-weather overflow event per outfall per year. This project was included in the 2008 Adopted Budget, but is now scheduled to start in 2010.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	1	0	525	1,199	3,811	6,730	12,056	24,323
<b>Project Total:</b>	0	1	0	525	1,199	3,811	6,730	12,056	24,323
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	1	0	525	1,199	3,811	6,730	12,056	24,323
<b>Appropriations Total*</b>	0	1	0	525	1,199	3,811	6,730	12,056	24,323
<b>O &amp; M Costs (Savings)</b>			243	243	243	243	243	243	1,458
<b>Spending Plan</b>		0	0	525	1,199	3,811	6,730	2,056	24,322

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# SPU - Drainage & Wastewater

## Georgetown Flume Drainage Improvements

**BCL/Program Name:** Stormwater & Flood Control

**BCL/Program Code:** C332B

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2007

**Project ID:** C307019

**End Date:** 4th Quarter 2010

**Location:** S Willow St/E Marginal Way S at Slip 4

**Neighborhood Plan:** Georgetown

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish

**Urban Village:** Not in an Urban Village

This project designs and constructs a new drainage system to replace the existing Georgetown flume system. It is part of a joint project with City Light to implement a pollution source control remedy as part of Superfund cleanup in the Duwamish. The Georgetown flume currently functions as a storm drain, serving an approximate 10-acre basin at the north end of the King County Airport and discharges to the head of Slip 4. This area has been designated as an early action cleanup site as part of the Lower Duwamish Waterway Superfund project due to the presence of elevated levels of Polychlorinated Biphenyls (PCBs), phthalates (plasticizers), and other chemicals in the waterway sediment.

	LTD	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	220	1,023	730	15	0	0	0	0	1,988
<b>Project Total:</b>	220	1,023	730	15	0	0	0	0	1,988
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	220	1,023	730	15	0	0	0	0	1,988
<b>Appropriations Total*</b>	220	1,023	730	15	0	0	0	0	1,988
<b>O &amp; M Costs (Savings)</b>			0	6	6	6	8	6	32
<b>Spending Plan</b>		1,405	730	15	0	0	0	0	2,150

*\*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 - DWF

<b>BCL/Program Name:</b> Shared Cost Projects	<b>BCL/Program Code:</b> C410B
<b>Project Type:</b> New Investment	<b>Start Date:</b> Ongoing
<b>Project ID:</b> C4116-DWF	<b>End Date:</b> Ongoing

**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This ongoing program provides SPU's Drainage and Wastewater Utility crews with new and replacement heavy equipment that is used throughout Seattle. Typical purchases include vactors, backhoes, loaders, service trucks, "TV" trucks and dump trucks, as well as retrofitting existing equipment to meet SPU operational needs and initiatives. This equipment transports work crews and tools to jobsites and supports the safe and efficient replacement, repair, and maintenance of Seattle's Drainage and Wastewater system. This project is one of four SPU fund-specific heavy equipment CIP projects. True new O&M costs/savings are generally associated with future equipment "adds" and "upsizing" costs, and are difficult to predict because they usually are the result of unanticipated new programs, new requirements, or increases in service levels. As a result, O&M costs/savings are not calculated.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	1,353	4,534	1,688	1,295	1,691	2,025	1,941	2,170	16,696
<b>Project Total:</b>	1,353	4,534	1,688	1,295	1,691	2,025	1,941	2,170	16,696
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	1,353	4,534	1,688	1,295	1,691	2,025	1,941	2,170	16,696
<b>Appropriations Total*</b>	1,353	4,534	1,688	1,295	1,691	2,025	1,941	2,170	16,696
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		3,973	1,688	1,295	1,691	2,025	1,941	2,170	14,782

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# SPU - Drainage & Wastewater

## High Point Drainage System

**BCL/Program Name:** Low Impact Development

**BCL/Program Code:** C334B

**Project Type:** New Facility

**Start Date:** 4th Quarter 2001

**Project ID:** C301303

**End Date:** 4th Quarter 2011

**Location:** SW Juneau St./SW Myrtle St./High Point Drive SW/32nd Ave SW

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

**Urban Village:** Not in an Urban Village

This project provides 34 blocks of natural drainage system and distributed block-scale water quality treatment in Seattle Housing Authority's 120-acre High Point redevelopment. The project retrofits 9% of the Longfellow Creek Watershed to meet a flow control goal being proposed in the 2008 Stormwater Code. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	<b>LTD Actuals</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	3,617	721	185	99	109	0	0	0	4,731
<b>Project Total:</b>	3,617	721	185	99	109	0	0	0	4,731
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	3,617	721	185	99	109	0	0	0	4,731
<b>Appropriations Total*</b>	3,617	721	185	99	109	0	0	0	4,731
<b>O &amp; M Costs (Savings)</b>			0	65	65	65	65	65	325
<b>Spending Plan</b>		465	185	99	109	0	0	0	857

*\*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

## Inflow/Infiltration Control

**BCL/Program Name:** Wastewater Conveyance

**BCL/Program Code:** C320B

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2010

**Project ID:** C309003

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This ongoing project reduces inflow and infiltration (I/I) to sanitary sewers from side sewers and other pipe openings. Reductions may result from inspections, repair, and/or enforcement of codes. I/I reduction improves the capacity of the existing sanitary sewer system by removing excess storm flows, thereby reducing the potential for overflows and decreasing quantities going to Metro's treatment facilities.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	0	0	1,265	3,262	3,377	3,494	3,617	15,015
<b>Project Total:</b>	0	0	0	1,265	3,262	3,377	3,494	3,617	15,015
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	0	0	1,265	3,262	3,377	3,494	3,617	15,015
<b>Appropriations Total*</b>	0	0	0	1,265	3,262	3,377	3,494	3,617	15,015
<b>O &amp; M Costs (Savings)</b>			0	150	150	150	150	150	750

*\*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

## Integrated Control Monitoring Program - DWF

<b>BCL/Program Name:</b> Shared Cost Projects	<b>BCL/Program Code:</b> C410B
<b>Project Type:</b> New Investment	<b>Start Date:</b> 1st Quarter 2002
<b>Project ID:</b> C4108-DWF	<b>End Date:</b> 4th Quarter 2014

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This ongoing program funds improvements to the centralized monitoring and control of the drainage and wastewater portion of the overall Supervisory Control and Data Acquisition (SCADA) system infrastructure throughout Seattle. Infrastructure affected may include, but is not limited to, pipes related to potential combined sewer overflows, rain gauges, and wastewater pump stations. This program enhances and protects the quality and condition of lakes and streams, and addresses the Environmental Protection Agency's (EPA) National Pollutant Discharge Elimination System (NPDES) permit requirements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	2,400	3,775	4,078	4,086	3,382	3,154	3,734	3,835	28,443
<b>Project Total:</b>	2,400	3,775	4,078	4,086	3,382	3,154	3,734	3,835	28,443
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	2,400	3,775	4,078	4,086	3,382	3,154	3,734	3,835	28,443
<b>Appropriations Total*</b>	2,400	3,775	4,078	4,086	3,382	3,154	3,734	3,835	28,443
<b>O &amp; M Costs (Savings)</b>			150	180	20	40	60	80	530
<b>Spending Plan</b>		1,802	4,078	4,086	3,382	3,154	3,734	3,835	24,070

*\*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

## King Street Station Rehabilitation

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2008  
**Project ID:** C409017 **End Date:** 4th Quarter 2008

**Location:** 303 S Jackson St

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

This project funds opportunities to improve natural drainage systems during the Seattle Department of Transportation (SDOT) Bridging the Gap (BTG) renovation of the King Street Station, south of Downtown. The SDOT project rehabilitates the historically-designated King Street Station structure acquired from Burlington Northern Santa Fe Railway. SDOT BTG improvements are primarily to the building and SPU does not anticipate that there will be any impact to its infrastructure. No spending is anticipated in 2009, but this project will remain open as a placeholder for possible future spending. It is too early in the project to determine the impact on operation and maintenance costs or savings as a result of this project.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	308	0	0	0	0	0	0	308
<b>Project Total:</b>	0	308	0	0	0	0	0	0	308
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	308	0	0	0	0	0	0	308
<b>Appropriations Total*</b>	0	308	0	0	0	0	0	0	308
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	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

## Lakewood Raincatcher Pilot Project

**BCL/Program Name:** Wastewater Conveyance

**BCL/Program Code:** C320B

**Project Type:** New Facility

**Start Date:** 1st Quarter 2005

**Project ID:** C305202

**End Date:** 4th Quarter 2012

**Location:** South Alaska - S. Findlay Streets/51-54 Avenues South

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Not in an Urban Village

This project implementats stormwater cistern and rain garden demonstration project in the Lakewood Ave SE neighborhood. Implementation includes studying decentralized alternatives to manage the collection, conveyance, and disposal of stormwater in combined sewer and partially separated sewer basins, and conducting pre- and post-project monitoring, marketing, and modeling. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	561	783	705	121	43	18	0	0	2,232
<b>Project Total:</b>	561	783	705	121	43	18	0	0	2,232
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	561	783	705	121	43	18	0	0	2,232
<b>Appropriations Total*</b>	561	783	705	121	43	18	0	0	2,232
<b>O &amp; M Costs (Savings)</b>			0	0	20	20	12	12	64
<b>Spending Plan</b>		300	705	121	43	18	0	0	1,188

*\*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

## Localized Flood Control Program

<b>BCL/Program Name:</b> Stormwater & Flood Control	<b>BCL/Program Code:</b> C332B
<b>Project Type:</b> New Facility	<b>Start Date:</b> 1st Quarter 2007
<b>Project ID:</b> C3312	<b>End Date:</b> Ongoing

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing program provides Flood Control and Local Drainage and Wastewater projects in under-served or not served parts of Seattle. Projects are identified through claims, complaints, studies and the Spot Drainage Program. This program includes the 30th NE/NE 107th Drainage Improvements project. The Localized Flood Control Program improves Drainage and Wastewater levels of service.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	561	1,081	2,062	2,689	3,262	3,377	2,330	2,411	17,773
<b>Project Total:</b>	561	1,081	2,062	2,689	3,262	3,377	2,330	2,411	17,773
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	561	1,081	2,062	2,689	3,262	3,377	2,330	2,411	17,773
<b>Appropriations Total*</b>	561	1,081	2,062	2,689	3,262	3,377	2,330	2,411	17,773
<b>O &amp; M Costs (Savings)</b>			187	187	187	187	187	187	1,122

*\*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

## Long Term Control Plan

**BCL/Program Name:** Control Structures

**BCL/Program Code:** C310B

**Project Type:** New Investment

**Start Date:** 3rd Quarter 2008

**Project ID:** C308039

**End Date:** 4th Quarter 2013

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This project plans reductions in combined sewer overflows (CSOs) in the City's remaining CSO basin areas. Planning work includes modeling, monitoring, alternatives identification, alternatives evaluation, and plan implementation. The resulting CSO Long Term Control Plan (LTCP) is a federal requirement that will identify CSO control projects to be constructed between 2013 and 2020.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	0	4,678	4,784	3,262	3,377	582	0	16,683
<b>Project Total:</b>	0	0	4,678	4,784	3,262	3,377	582	0	16,683
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	0	4,678	4,784	3,262	3,377	582	0	16,683
<b>Appropriations Total*</b>	0	0	4,678	4,784	3,262	3,377	582	0	16,683
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	167	167

*\*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

## Madison Valley Long Term Solution

**BCL/Program Name:** Stormwater & Flood Control

**BCL/Program Code:** C332B

**Project Type:** New Facility

**Start Date:** 1st Quarter 2007

**Project ID:** C307014

**End Date:** 4th Quarter 2013

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Central

**Urban Village:** Not in an Urban Village

This project provides stormwater flood control facilities to address flooding in the Madison Valley area. Work will include construction of large pipe and detention facilities in a park and nearby areas to enhance performance of the existing drainage systems and reduce damage related to stormwater flooding and sewage backups. This project will meet Mayor, Council and SPU leadership commitments to the community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	3,146	3,725	7,234	16,077	9,352	113	58	0	39,705
<b>Project Total:</b>	3,146	3,725	7,234	16,077	9,352	113	58	0	39,705
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	3,146	3,725	7,234	16,077	9,352	113	58	0	39,705
<b>Appropriations Total*</b>	3,146	3,725	7,234	16,077	9,352	113	58	0	39,705
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	397	397
<b>Spending Plan</b>		1,850	7,234	16,077	9,352	113	58	0	34,684

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

**2009-2014 Proposed Capital Improvement Program**

# SPU - Drainage & Wastewater

## Meter Replacement - DWF

<b>BCL/Program Name:</b> Shared Cost Projects	<b>BCL/Program Code:</b> C410B
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 1st Quarter 2004
<b>Project ID:</b> C4101-DWF	<b>End Date:</b> Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing program funds replacement of existing water meters when they fail or become obsolete. Meters measuring up to two inches are replaced when they stop running. Meters measuring three inches or more are repaired when possible, but are replaced when repair costs exceed replacement costs. Accurate water meters ensure that customers are billed fairly for the water they use. Since water meters also are used to bill customers for their wastewater discharges, 48 percent of the funding is allocated to the Drainage and Wastewater line of business. There are no incremental operation and maintenance costs or savings directly related to this program.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	2,258	577	631	657	637	659	682	706	6,807
<b>Project Total:</b>	2,258	577	631	657	637	659	682	706	6,807
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	2,258	577	631	657	637	659	682	706	6,807
<b>Appropriations Total*</b>	2,258	577	631	657	637	659	682	706	6,807
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		402	631	657	637	659	682	706	4,374

*\*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

## Minor Facility Upgrades - Rehabilitation

<b>BCL/Program Name:</b> Wastewater Conveyance	<b>BCL/Program Code:</b> C320B
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 1st Quarter 1998
<b>Project ID:</b> C3AA402	<b>End Date:</b> Ongoing

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing project provides replacement of assets including, but not limited to, vault tops and castings during construction of other City projects within Seattle. Specifically, in projects where street pavement is to be replaced, the opportunity exists to coordinate, cost share and minimize community impact when changing out worn, damaged or non-standard vault tops and castings or installing new maintenance holes for improved system maintenance access and extended asset life. Due to higher funding priorities, no expenditures are planned in 2013 at this time.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	380	90	5	5	114	124	0	133	850
<b>Project Total:</b>	380	90	5	5	114	124	0	133	850
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	380	90	5	5	114	124	0	133	850
<b>Appropriations Total*</b>	380	90	5	5	114	124	0	133	850
<b>O &amp; M Costs (Savings)</b>			9	9	9	9	9	9	54
<b>Spending Plan</b>		0	5	5	114	124	0	133	380

*\*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 Street Storm Improvement

**BCL/Program Name:** Stormwater & Flood Control

**BCL/Program Code:** C332B

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2003

**Project ID:** C333205

**End Date:** 2nd Quarter 2014

**Location:** Norfolk Drainage Basin East Of I-5

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish

**Urban Village:** Not in an Urban Village

This project replaces approximately 500 linear feet of collapsed drainage pipe located in south Seattle along Martin Luther King Way and adjacent streets. This project enhances the existing stormwater system in this area by reducing flooding problems, eliminating bypasses to the sanitary sewer system, providing a functioning conveyance system for future roadway and drainage improvements proposed by Sound Transit, and reducing overall long-term maintenance costs.

	<b>LTD Actuals</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	1,863	3,059	469	53	54	11	6	6	5,522
<b>Project Total:</b>	1,863	3,059	469	53	54	11	6	6	5,522
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	1,863	3,059	469	53	54	11	6	6	5,522
<b>Appropriations Total*</b>	1,863	3,059	469	53	54	11	6	6	5,522
<b>O &amp; M Costs (Savings)</b>			97	14	14	14	14	14	167
<b>Spending Plan</b>		2,346	469	53	54	11	6	6	2,945

*\*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/Program Name:** Low Impact Development

**BCL/Program Code:** C334B

**Project Type:** New Facility

**Start Date:** 1st Quarter 2005

**Project ID:** C333206

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Broadview-Bitter Lake-Haller Lake

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This ongoing project allows partnering on other agency or private projects to incorporate SPU's drainage and wastewater business area needs. Demand management strategies and Green Stormwater Infrastructure in the street right-of-way are the most likely types of partnering projects. Green Stormwater Infrastructure techniques to be utilized include bioretention swales, rain gardens, permeable pavement, compost amended lawns, and green roofs. SPU's current priority is to work in combined sewer basins toward the goal of Combined Sewer Overflow control. Projects will be prioritized based on the Drainage/Wastewater Infrastructure partnering protocol, coordination, reduced community impacts, increased City benefits, and cost savings.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	720	122	1,540	1,368	2,175	4,502	4,659	4,822	19,909
<b>Project Total:</b>	720	122	1,540	1,368	2,175	4,502	4,659	4,822	19,909
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	720	122	1,540	1,368	2,175	4,502	4,659	4,822	19,909
<b>Appropriations Total*</b>	720	122	1,540	1,368	2,175	4,502	4,659	4,822	19,909
<b>O &amp; M Costs (Savings)</b>			0	15	30	40	50	50	185
<b>Spending Plan</b>		0	1,540	1,368	2,175	4,502	4,659	4,822	19,066

*\*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

## No Dig Pipe & Maintenance Rehabilitation

<b>BCL/Program Name:</b> Wastewater Conveyance	<b>BCL/Program Code:</b> C320B
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 1st Quarter 1998
<b>Project ID:</b> C3AA403	<b>End Date:</b> Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing project provides trenchless technology to reline wastewater pipe in Seattle. Generally, prioritized critical sewer pipe that is, intact though leaking, and very near the end of its useful life, is relined by a specialized vendor. Installation of the liner extends pipe segment life for more than fifty years.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	11,135	3,200	2,839	2,679	3,274	3,389	3,507	3,630	33,652
<b>Project Total:</b>	11,135	3,200	2,839	2,679	3,274	3,389	3,507	3,630	33,652
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	11,135	3,200	2,839	2,679	3,274	3,389	3,507	3,630	33,652
<b>Appropriations Total*</b>	11,135	3,200	2,839	2,679	3,274	3,389	3,507	3,630	33,652
<b>O &amp; M Costs (Savings)</b>			336	336	336	336	336	336	2,016
<b>Spending Plan</b>		1,300	2,839	2,679	3,274	3,389	3,507	3,630	20,618

*\*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

## Operational Facility - Construction - DWF

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

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This ongoing program rehabilitates, renovates, replaces, and constructs facility improvements as needed at SPU's drainage and wastewater facilities. Typical improvements include, but are not limited to, roof replacements, exterior wall or cladding replacements, and improvements to administrative office space, crew and shop space, lighting, heating and ventilation systems, and facilities structures. These improvements increase the useful life of the facilities, preserve the value of the assets, and provide a safe working environment. In 2009, this program includes funding to purchase property at SPU's North Operations Center.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	4,064	867	1,109	328	444	1,792	1,854	2,112	12,570
<b>Project Total:</b>	4,064	867	1,109	328	444	1,792	1,854	2,112	12,570
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	4,064	867	1,109	328	444	1,792	1,854	2,112	12,570
<b>Appropriations Total*</b>	4,064	867	1,109	328	444	1,792	1,854	2,112	12,570
<b>O &amp; M Costs (Savings)</b>			48	48	48	48	48	48	288

*\*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

## Operational Facility - Other - DWF

<b>BCL/Program Name:</b> Shared Cost Projects	<b>BCL/Program Code:</b> C410B
<b>Project Type:</b> Improved Facility	<b>Start Date:</b> 1st Quarter 2006
<b>Project ID:</b> C4115-DWF	<b>End Date:</b> Ongoing

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	83	418	452	128	0	0	0	0	1,081
<b>Project Total:</b>	83	418	452	128	0	0	0	0	1,081
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	83	418	452	128	0	0	0	0	1,081
<b>Appropriations Total*</b>	83	418	452	128	0	0	0	0	1,081
<b>O &amp; M Costs (Savings)</b>					8	8	8	8	32
<b>Spending Plan</b>		132	452	128	0	0	0	0	711

*\*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

## Operations Control Center - DWF

<b>BCL/Program Name:</b> Shared Cost Projects	<b>BCL/Program Code:</b> C410B
<b>Project Type:</b> Improved Facility	<b>Start Date:</b> 1st Quarter 2003
<b>Project ID:</b> C4105-DWF	<b>End Date:</b> Ongoing

**Location:** 2700 Airport Way S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish

**Urban Village:** Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	85	81	217	345	284	0	0	1,011
<b>Project Total:</b>	0	85	81	217	345	284	0	0	1,011
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	85	81	217	345	284	0	0	1,011
<b>Appropriations Total*</b>	0	85	81	217	345	284	0	0	1,011
<b>O &amp; M Costs (Savings)</b>			0	0	14	14	14	14	56
<b>Spending Plan</b>		132	81	217	345	284	0	0	1,059

*\*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 Major Transportation Projects - DWF

<b>BCL/Program Name:</b> Shared Cost Projects	<b>BCL/Program Code:</b> C410B
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 2nd Quarter 2008
<b>Project ID:</b> C4123-DWF	<b>End Date:</b> Ongoing

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This ongoing program funds Drainage and Wastewater projects that mitigate undesirable impacts from, and takes advantage of opportunities generated by, capital transportation projects of the Washington State Department of Transportation (WSDOT) and the Seattle Department of Transportation (SDOT) throughout the city. Work may include, but is not limited to, physically protecting the infrastructure during the transportation construction process, repairing and replacing damaged infrastructure, and improving existing infrastructure to meet higher standards. Project sites may include, but are not limited to, State Route 520, Interstate 5, Interstate 90, and work related to new street car lines.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	278	150	275	300	350	500	500	2,353
<b>Project Total:</b>	0	278	150	275	300	350	500	500	2,353
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	278	150	275	300	350	500	500	2,353
<b>Appropriations Total*</b>	0	278	150	275	300	350	500	500	2,353
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		0	150	275	300	350	500	500	2,075

*\*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

<b>BCL/Program Name:</b> Wastewater Conveyance	<b>BCL/Program Code:</b> C320B
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 1st Quarter 2003
<b>Project ID:</b> C303401	<b>End Date:</b> Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This ongoing project provides complex point sewer rehabilitation of sewer mains that are greater than seventeen feet deep in the downtown corridor, landslide prone areas, or difficult access areas. Failed or nonfunctioning sections of pipe are assessed and prioritized for rehabilitation through one or two public works contracts. Sewer trouble spots and voids are addressed while increasing the sewer main asset life and function.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	3,043	1,218	171	187	1,196	1,238	1,165	1,326	9,545
<b>Project Total:</b>	3,043	1,218	171	187	1,196	1,238	1,165	1,326	9,545
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	3,043	1,218	171	187	1,196	1,238	1,165	1,326	9,545
<b>Appropriations Total*</b>	3,043	1,218	171	187	1,196	1,238	1,165	1,326	9,545
<b>O &amp; M Costs (Savings)</b>			95	95	95	95	95	95	570
<b>Spending Plan</b>		1,194	171	187	1,196	1,238	1,165	1,326	6,477

*\*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 - Crews

<b>BCL/Program Name:</b> Wastewater Conveyance	<b>BCL/Program Code:</b> C320B
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 1st Quarter 2003
<b>Project ID:</b> C303402	<b>End Date:</b> Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing project provides point sewer rehabilitation of sewer mains that are less than seventeen feet deep in non-arterial Seattle roadways. Failed or nonfunctioning sections of pipe are assessed and prioritized for rehabilitation by Seattle Public Utilities field operation crews. Sewer trouble spots and voids are addressed while increasing the sewer main asset life and function.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	14,429	2,830	2,225	2,265	3,643	3,827	4,019	4,220	37,456
<b>Project Total:</b>	14,429	2,830	2,225	2,265	3,643	3,827	4,019	4,220	37,456
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	14,429	2,830	2,225	2,265	3,643	3,827	4,019	4,220	37,456
<b>Appropriations Total*</b>	14,429	2,830	2,225	2,265	3,643	3,827	4,019	4,220	37,456
<b>O &amp; M Costs (Savings)</b>			375	375	375	375	375	375	2,250
<b>Spending Plan</b>		2,150	2,225	2,265	3,643	3,827	4,019	4,220	22,348

*\*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

## Pump Station and Force Main Improvements

<b>BCL/Program Name:</b> Control Structures	<b>BCL/Program Code:</b> C310B
<b>Project Type:</b> Improved Facility	<b>Start Date:</b> 1st Quarter 2008
<b>Project ID:</b> C3102	<b>End Date:</b> Ongoing

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This ongoing program provides for improvements and upgrades to the 68 SPU-owned wastewater pump stations and force mains. Typical improvements may include, but are not limited to replacement of existing pump station assets including pumps, motors, and valves, and installation of new assets such as SCADA systems, generators, and emergency plugs. This program enhances and extends the useful life of the existing pump stations which, in turn, protects water quality.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	2,519	1,352	1,657	1,716	2,039	2,160	2,288	2,411	16,141
<b>Project Total:</b>	2,519	1,352	1,657	1,716	2,039	2,160	2,288	2,411	16,141
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	2,519	1,352	1,657	1,716	2,039	2,160	2,288	2,411	16,141
<b>Appropriations Total*</b>	2,519	1,352	1,657	1,716	2,039	2,160	2,288	2,411	16,141
<b>O &amp; M Costs (Savings)</b>			161	161	161	161	161	161	966
<b>Spending Plan</b>		1,115	1,657	1,716	2,039	2,160	2,288	2,411	13,385

*\*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/Program Name:** Control Structures

**BCL/Program Code:** C310B

**Project Type:** New Facility

**Start Date:** 1st Quarter 2005

**Project ID:** C303103

**End Date:** 4th Quarter 2018

**Location:** S Genesee St.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Not in an Urban Village

This project provides construction of combined sewer overflows (CSO) facilities in the S. Genesee area in the southeast part of Seattle. Facilities will be built to meet Lake Washington water quality standards in accordance with state and federal regulations. The project also intends to meet requirements of the City's current CSO National Pollutant Discharge Elimination System (NPDES) permit. Maintenance costs will not begin until after 2014, when the project completes construction.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	931	1,349	1,296	1,786	2,937	11,179	6,308	173	25,959
<b>Project Total:</b>	931	1,349	1,296	1,786	2,937	11,179	6,308	173	25,959
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	931	1,349	1,296	1,786	2,937	11,179	6,308	173	25,959
<b>Appropriations Total*</b>	931	1,349	1,296	1,786	2,937	11,179	6,308	173	25,959
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,349	1,296	1,786	2,937	11,179	6,308	173	25,028

*\*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 Combined Sewer Overflow Storage

<b>BCL/Program Name:</b> Control Structures	<b>BCL/Program Code:</b> C310B
<b>Project Type:</b> New Facility	<b>Start Date:</b> 1st Quarter 2005
<b>Project ID:</b> C304102	<b>End Date:</b> 4th Quarter 2018

**Location:** S Henderson St.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Not in an Urban Village

This project constructs combined sewer overflows (CSO) facilities in the S Henderson/Rainier Ave S area in the southeast part of Seattle. Facilities will be built to meet Lake Washington water quality standards in accordance with state and federal regulations. The project also intends to meet requirements of the City's current CSO National Pollutant Discharge Elimination System (NPDES) permit. Maintenance costs will not begin until after 2014, when construction is completed.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	1,274	1,283	1,368	2,737	5,202	13,519	12,352	12,785	50,520
<b>Project Total:</b>	1,274	1,283	1,368	2,737	5,202	13,519	12,352	12,785	50,520
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	1,274	1,283	1,368	2,737	5,202	13,519	12,352	12,785	50,520
<b>Appropriations Total*</b>	1,274	1,283	1,368	2,737	5,202	13,519	12,352	12,785	50,520
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,349	1,368	2,737	5,202	13,519	12,352	2,785	49,312

*\*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

## Salmon Bay Natural Area Restoration

**BCL/Program Name:** Landslide Mitigation & Special Programs      **BCL/Program Code:** C335B  
**Project Type:** Improved Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** C333307      **End Date:** 4th Quarter 2010

**Location:** Salmon Bay

**Neighborhood Plan:** Crown Hill/Ballard

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Not in an Urban Village

This project provides improvements in the only remaining wooded shoreline in Ballard at the 34th Ave street end. Improvements include land acquisition for juvenile salmon, property clearing for public access, pedestrian paths, and a public viewing area with interpretive signage. This project highlights the importance of the area for salmon use, the historical alterations of the estuary, and present and historic Native American use of the area.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	742	1	551	1	0	0	0	0	1,295
<b>Project Total:</b>	742	1	551	1	0	0	0	0	1,295
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	742	1	551	1	0	0	0	0	1,295
<b>Appropriations Total*</b>	742	1	551	1	0	0	0	0	1,295
<b>O &amp; M Costs (Savings)</b>			0	13	13	13	13	13	65
<b>Spending Plan</b>		236	551	1	0	0	0	0	788

## Sanitary Sewer Overflow Capacity

**BCL/Program Name:** Wastewater Conveyance      **BCL/Program Code:** C320B  
**Project Type:** New Investment      **Start Date:** 1st Quarter 2002  
**Project ID:** C302205      **End Date:** Ongoing

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This ongoing project provides capacity improvements to the existing Seattle wastewater conveyance system. Typical improvements may include, but are not limited to, increasing the diameter of existing pipes or installing additional relief pipes to eliminate or avoid sewer backups and overflows.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	924	1,071	1,978	2,136	3,262	5,628	5,824	6,028	26,852
<b>Project Total:</b>	924	1,071	1,978	2,136	3,262	5,628	5,824	6,028	26,852
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	924	1,071	1,978	2,136	3,262	5,628	5,824	6,028	26,852
<b>Appropriations Total*</b>	924	1,071	1,978	2,136	3,262	5,628	5,824	6,028	26,852
<b>O &amp; M Costs (Savings)</b>			269	269	269	269	269	269	1,614
<b>Spending Plan</b>		100	1,978	2,136	3,262	5,628	5,824	6,028	24,956

*\*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 Housing Authority Integrated Drainage Plan

<b>BCL/Program Name:</b> Protection of Beneficial Uses	<b>BCL/Program Code:</b> C333B
<b>Project Type:</b> New Investment	<b>Start Date:</b> 1st Quarter 2006
<b>Project ID:</b> C363301	<b>End Date:</b> 4th Quarter 2010

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project provides funding to construct water quality assets to mitigate Seattle Housing Authority (SHA) projects in the Lake Washington drainage basin. The funding will be applied to projects within the Best Management Practice Program, including the Norfolk Water Quality and South Park Water Quality projects. Assets will include stormwater treatment facilities and swales. This project will benefit water quality in receiving water bodies.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	157	337	669	294	0	0	0	0	1,457
<b>Project Total:</b>	157	337	669	294	0	0	0	0	1,457
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	157	337	669	294	0	0	0	0	1,457
<b>Appropriations Total*</b>	157	337	669	294	0	0	0	0	1,457
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		10	669	294	0	0	0	0	973

*\*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

## Security Improvements - DWF

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Improved Facility **Start Date:** 1st Quarter 2007  
**Project ID:** C4113-DWF **End Date:** 4th Quarter 2014

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	292	518	29	511	560	383	250	166	2,709
<b>Project Total:</b>	292	518	29	511	560	383	250	166	2,709
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	292	518	29	511	560	383	250	166	2,709
<b>Appropriations Total*</b>	292	518	29	511	560	383	250	166	2,709
<b>O &amp; M Costs (Savings)</b>			1	5	10	14	19	2	51
<b>Spending Plan</b>		100	29	511	560	383	250	166	2,000

*\*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 - DRN

<b>BCL/Program Name:</b> Sediments	<b>BCL/Program Code:</b> C350B
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 4th Quarter 2000
<b>Project ID:</b> C3501	<b>End Date:</b> Ongoing

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This ongoing program provides for City of Seattle participation in cleanup of contaminated sediment sites at multiple locations across the city for which the City's drainage utility has liability. Typical phases of such projects include preliminary studies and analyses, preliminary engineering for actual cleanup efforts, and liability allocation negotiations. This program enhances the natural environment of Seattle and addresses both state and federal regulatory agency requirements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	6,871	3,374	1,736	3,735	5,726	5,256	2,711	55	29,464
<b>Project Total:</b>	6,871	3,374	1,736	3,735	5,726	5,256	2,711	55	29,464
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	6,871	3,374	1,736	3,735	5,726	5,256	2,711	55	29,464
<b>Appropriations Total*</b>	6,871	3,374	1,736	3,735	5,726	5,256	2,711	55	29,464
<b>O &amp; M Costs (Savings)</b>			295	295	295	295	295	295	1,770
<b>Spending Plan</b>		3,360	1,736	3,735	5,726	5,256	2,711	55	22,579

*\*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

<b>BCL/Program Name:</b> Sediments	<b>BCL/Program Code:</b> C350B
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 4th Quarter 2000
<b>Project ID:</b> C3502	<b>End Date:</b> Ongoing

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This ongoing program provides for City of Seattle participation in cleanup of contaminated sediment sites at multiple locations across the city for which the City's wastewater utility has liability. Typical phases of such projects include preliminary studies and analyses, preliminary engineering for actual cleanup efforts, and liability allocation negotiations. This program enhances the natural environment of Seattle and addresses both state and federal regulatory agency requirements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	4,606	1,462	607	1,674	2,513	782	392	36	12,072
<b>Project Total:</b>	4,606	1,462	607	1,674	2,513	782	392	36	12,072
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	4,606	1,462	607	1,674	2,513	782	392	36	12,072
<b>Appropriations Total*</b>	4,606	1,462	607	1,674	2,513	782	392	36	12,072
<b>O &amp; M Costs (Savings)</b>			121	121	121	121	121	121	726
<b>Spending Plan</b>		1,470	607	1,674	2,513	782	392	36	7,473

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# SPU - Drainage & Wastewater

## Sewage System Model

**BCL/Program Name:** Wastewater Conveyance

**BCL/Program Code:** C320B

**Project Type:** New Investment

**Start Date:** 2nd Quarter 2008

**Project ID:** C308005

**End Date:** 4th Quarter 2012

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project provides a system-wide model of Seattle's sewage system, including the King County trunk conveyance system, within the city limits. The model will integrate with ongoing basin-specific combined sewer overflow (CSO) models and Long Term Control Plan (LTCP) efforts in order to obtain information on wastewater levels, flows and volumes in the system, overflows and backups, and downstream constraints in the County system. A full understanding of the hydraulic performance of the City conveyance system and the relationship to various storm flow-influenced factors will provide the factual basis for capital, operational and maintenance decisions and expenditures.

	<b>LTD Actuals</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	1,275	1,009	669	384	332	0	0	3,670
<b>Project Total:</b>	0	1,275	1,009	669	384	332	0	0	3,670
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	1,275	1,009	669	384	332	0	0	3,670
<b>Appropriations Total*</b>	0	1,275	1,009	669	384	332	0	0	3,670
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	37	37	74
<b>Spending Plan</b>		1,275	1,009	669	384	332	0	0	3,670

*\*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 Rehabilitation

<b>BCL/Program Name:</b> Wastewater Conveyance	<b>BCL/Program Code:</b> C320B
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 1st Quarter 1998
<b>Project ID:</b> C3AA404	<b>End Date:</b> Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing project provides emergency sewer response to collapsed mainlines, surface street subsidence or voids resulting from leaking pipes, and storm-related incidents in Seattle. Typical improvements may include, but are not limited to, rehabilitation or replacement of structurally damaged pipes in the wastewater collection system that caused the emergency and restoring surrounding areas. Rehabilitation or replacement quickly corrects the situation, avoids repeat incident and extends the life of the asset. Due to higher funding priorities, no expenditures are planned in 2013 at this time.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	4,393	641	645	685	761	788	0	905	8,818
<b>Project Total:</b>	4,393	641	645	685	761	788	0	905	8,818
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	4,393	641	645	685	761	788	0	905	8,818
<b>Appropriations Total*</b>	4,393	641	645	685	761	788	0	905	8,818
<b>O &amp; M Costs (Savings)</b>			88	88	88	88	88	88	528
<b>Spending Plan</b>		640	645	685	761	788	0	905	4,425

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# SPU - Drainage & Wastewater

## Sewer Full Line Replacements

**BCL/Program Name:** Wastewater Conveyance **BCL/Program Code:** C320B  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2001  
**Project ID:** C3202 **End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing program provides for replacement of existing sewer lines citywide with pipes of the same diameter and capacity. Closed circuit television inspections identify defects in sewer mainlines, and each mainline defect is catalogued in an SPU database and assigned a priority that reflects the urgency of repair. Replacement is done by pipe-bursting methods that avoid extended pavement cutting.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	181	357	392	413	428	450	466	482	3,169
<b>Project Total:</b>	181	357	392	413	428	450	466	482	3,169
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	181	357	392	413	428	450	466	482	3,169
<b>Appropriations Total*</b>	181	357	392	413	428	450	466	482	3,169
<b>O &amp; M Costs (Savings)</b>			32	32	32	32	32	32	192
<b>Spending Plan</b>		0	392	413	428	450	466	482	2,632

## Small Landslide Projects

**BCL/Program Name:** Landslide Mitigation & Special Programs **BCL/Program Code:** C335B  
**Project Type:** Improved Facility **Start Date:** 1st Quarter 2004  
**Project ID:** C3325 **End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing program provides spot improvements in landslide-prone areas throughout Seattle. Typical improvements may include, but are not limited to, installing berms, swales, catch basins, storm drains, subsurface drains, and small slope stability improvement projects. This program reduces the contribution of stormwater to landslides.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	1,556	504	442	410	560	580	600	621	5,272
<b>Project Total:</b>	1,556	504	442	410	560	580	600	621	5,272
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	1,556	504	442	410	560	580	600	621	5,272
<b>Appropriations Total*</b>	1,556	504	442	410	560	580	600	621	5,272
<b>O &amp; M Costs (Savings)</b>			2	3	3	4	5	7	24
<b>Spending Plan</b>		819	442	410	560	580	600	621	4,032

*\*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 Sewer Improvements

**BCL/Program Name:** Wastewater Conveyance

**BCL/Program Code:** C320B

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2003

**Project ID:** C303299

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing project provides small sewer capacity improvements during construction of other City projects within Seattle. Specifically, where street pavement is to be replaced, there is the opportunity to coordinate, share costs, and minimize community impact when rerouting a sewer line or relocating a maintenance hole.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	302	179	145	148	326	338	349	362	2,149
<b>Project Total:</b>	302	179	145	148	326	338	349	362	2,149
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	302	179	145	148	326	338	349	362	2,149
<b>Appropriations Total*</b>	302	179	145	148	326	338	349	362	2,149
<b>O &amp; M Costs (Savings)</b>			21	21	21	21	21	21	126
<b>Spending Plan</b>		0	145	148	326	338	349	362	1,668

*\*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 - East & North Links - DWF

<b>BCL/Program Name:</b> Shared Cost Projects	<b>BCL/Program Code:</b> C410B
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 1st Quarter 2009
<b>Project ID:</b> C4122-DWF	<b>End Date:</b> 4th Quarter 2015

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This program funds relocation, replacement, and protection of drainage and wastewater infrastructure affected by the development of Sound Transit's Light Rail System. Sound Transit is constructing an electrical light rail transit system that includes more than fourteen miles of alignment from the Convention Place Station to South 154th Street near Seattle/Tacoma International Airport. The second segment will progress from the Convention Place Station to Northgate, with a third segment expanding links to the East and North. SPU will assess its drainage and wastewater infrastructure as it is exposed by Sound Transit excavation and evaluate demolition work to determine the best course of action. The City of Seattle has an ongoing agreement for partial reimbursement from Sound Transit. It is too early in the program to determine the impact on operation and maintenance costs or savings as a result of this program.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	0	25	25	25	25	25	25	150
<b>Project Total:</b>	0	0	25	25	25	25	25	25	150
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	0	25	25	25	25	25	25	150
<b>Appropriations Total*</b>	0	0	25	25	25	25	25	25	150
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	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 – University Link - DWF

<b>BCL/Program Name:</b> Shared Cost Projects	<b>BCL/Program Code:</b> C410B
<b>Project Type:</b> New Facility	<b>Start Date:</b> 1st Quarter 2007
<b>Project ID:</b> C4110-DWF	<b>End Date:</b> 4th Quarter 2013

**Location:** Various

**Neighborhood Plan:** In more than one Plan

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This program funds relocation, replacement, and protection of drainage and wastewater infrastructure affected by the development of Sound Transit's Light Rail System. Sound Transit is constructing an electrical light rail transit system that includes more than fourteen miles of alignment from the Convention Place Station to South 154th Street near Seattle/Tacoma International Airport. The second segment will progress from the Convention Place Station to Northgate, with a third segment expanding links to the East and North. The City of Seattle has an ongoing agreement for partial reimbursement from Sound Transit.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	26	237	273	296	65	67	31	0	994
<b>Project Total:</b>	26	237	273	296	65	67	31	0	994
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	26	237	273	296	65	67	31	0	994
<b>Appropriations Total*</b>	26	237	273	296	65	67	31	0	994
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	14	14	28
<b>Spending Plan</b>		102	273	296	65	67	31	0	833

*\*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 Central Link - DWF

<b>BCL/Program Name:</b> Shared Cost Projects	<b>BCL/Program Code:</b> C410B
<b>Project Type:</b> New Facility	<b>Start Date:</b> 1st Quarter 2003
<b>Project ID:</b> C4104-DWF	<b>End Date:</b> 4th Quarter 2010

**Location:** Various

**Neighborhood Plan:** In more than one Plan

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This program funds relocation, replacement, and protection of drainage and wastewater infrastructure affected by the development of Sound Transit's Light Rail System. Sound Transit is constructing an electrical light rail transit system that includes more than fourteen miles of alignment from the Convention Place Station to South 154th Street near Seattle/Tacoma International Airport. The second segment will progress from the Convention Place Station to Northgate, with a third segment expanding links to the East and North. The City of Seattle, including Seattle Public Utilities (SPU), has an ongoing agreement for partial reimbursement from Sound Transit.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	2,533	323	46	19	0	0	0	0	2,922
<b>Project Total:</b>	2,533	323	46	19	0	0	0	0	2,922
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	2,533	323	46	19	0	0	0	0	2,922
<b>Appropriations Total*</b>	2,533	323	46	19	0	0	0	0	2,922
<b>O &amp; M Costs (Savings)</b>			0	0	14	14	14	14	56
<b>Spending Plan</b>		376	46	19	0	0	0	0	441

*\*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

<b>BCL/Program Name:</b> Shared Cost Projects	<b>BCL/Program Code:</b> C410B
<b>Project Type:</b> New Facility	<b>Start Date:</b> 1st Quarter 2005
<b>Project ID:</b> C405001	<b>End Date:</b> 4th Quarter 2009

**Location:** South East Neighborhood District

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** In more than one Urban Village

This project funds the development of infrastructure to treat increased stormwater runoff related to the development of Sound Transit's Light Rail System. This project will fund the first phases of construction of two existing projects: the Norfolk/MLK Water Quality project and that portion of the Fourth and Trenton construction project that is for the pump station required to build the South Park water quality facility. This project will add the capacity to treat additional volumes of stormwater per year.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	192	360	2,147	0	0	0	0	0	2,699
<b>Project Total:</b>	192	360	2,147	0	0	0	0	0	2,699
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	192	360	2,147	0	0	0	0	0	2,699
<b>Appropriations Total*</b>	192	360	2,147	0	0	0	0	0	2,699
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	2,147	0	0	0	0	0	2,147

*\*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

## South Lake Union - DWF

<b>BCL/Program Name:</b> Shared Cost Projects	<b>BCL/Program Code:</b> C410B
<b>Project Type:</b> Improved Facility	<b>Start Date:</b> 1st Quarter 2007
<b>Project ID:</b> C4114-DWF	<b>End Date:</b> 4th Quarter 2012

**Location:** South Lake Union

**Neighborhood Plan:** South Lake Union

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Lake Union

**Urban Village:** South Lake Union

This program funds the repair, relocation, protection, and upgrade of drainage and wastewater infrastructure related to the redevelopment of the South Lake Union neighborhood. Program work includes, but is not limited to, flow modeling and development of green roofs. This effort identifies SPU drainage and wastewater system direct impacts, opportunities for system improvements, and cost responsibility. This program also funds planning-level coordination with other city departments on projects within the South Lake Union area.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	763	144	1,614	2,192	163	84	0	0	4,960
<b>Project Total:</b>	763	144	1,614	2,192	163	84	0	0	4,960
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	763	144	1,614	2,192	163	84	0	0	4,960
<b>Appropriations Total*</b>	763	144	1,614	2,192	163	84	0	0	4,960
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	14	14	28
<b>Spending Plan</b>		1,384	1,614	2,192	163	84	0	0	5,437

*\*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

## South Park Pump Station

**BCL/Program Name:** Stormwater & Flood Control

**BCL/Program Code:** C332B

**Project Type:** New Facility

**Start Date:** 3rd Quarter 2008

**Project ID:** C308011

**End Date:** 2nd Quarter 2011

**Location:** S Riverside Dr / 7th Ave S

**Neighborhood Plan:** South Park

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish

**Urban Village:** South Park

This project provides for the construction of a pump station and water quality facility in the South Park Basin. The pump station will allow the existing storm drain trunk to meet the level of service adopted in the 2004 Comprehensive Drainage Plan. In turn, this will allow the collection system to be expanded to address many of the flooding problems in the South Park Basin in the future. The site is adjacent to an existing storm drain outfall into the Duwamish, and water quality enhancements may include, but are not limited to, the pick-up and replacement of sediment-trapping canisters.

	<b>LTD Actuals</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	0	5,487	5,349	78	0	0	0	10,914
<b>Project Total:</b>	0	0	5,487	5,349	78	0	0	0	10,914
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	0	5,487	5,349	78	0	0	0	10,914
<b>Appropriations Total*</b>	0	0	5,487	5,349	78	0	0	0	10,914
<b>O &amp; M Costs (Savings)</b>			0	0	0	13	13	13	39
<b>Spending Plan</b>		0	2,663	2,576	78	0	0	0	5,317

*\*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 Street Viaduct

<b>BCL/Program Name:</b> Shared Cost Projects	<b>BCL/Program Code:</b> C410B
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 1st Quarter 2007
<b>Project ID:</b> C409021	<b>End Date:</b> 4th Quarter 2011

**Location:** Spokane St Viaduct

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** West Seattle Junction

This project protects drainage and wastewater infrastructure affected by SDOT's work to widen and improve the Spokane Street Viaduct, south of downtown. SPU must relocate approximately 600 linear feet of 30" watermain between the Burlington Northern Santa Fe Railroad tracks and 4th Ave S to make way for the new 4th Avenue S off ramp; the project may also require relocation of drainage and wastewater assets. SPU is expected to complete the relocation project in time to allow the SDOT project to be built on schedule. The project is part of Bridging the Gap and needs to be completed prior to demolition of the Alaskan Way Viaduct.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	95	600	52	11	5	0	0	0	762
<b>Project Total:</b>	95	600	52	11	5	0	0	0	762
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	95	600	52	11	5	0	0	0	762
<b>Appropriations Total*</b>	95	600	52	11	5	0	0	0	762
<b>O &amp; M Costs (Savings)</b>			50	50	50	50	50	50	300

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# SPU - Drainage & Wastewater

## SR 519 Interchange

**BCL/Program Name:** Shared Cost Projects  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** C409016

**BCL/Program Code:** C410B  
**Start Date:** 1st Quarter 2008  
**End Date:** 4th Quarter 2011

**Location:** S Royal Brougham Way & 1st Ave S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish

**Urban Village:** Not in an Urban Village

This project protects and/or replaces drainage and wastewater infrastructure affected by Washington State Department of Transportation's (WSDOT's) work to improve the State Route 519 Interchange, south of downtown. This design/build project needs to be completed prior to demolition of the Alaskan Way Viaduct. It is too early in the project to determine the impact on operation and maintenance costs or savings as a result of this project.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	206	207	286	100	0	0	0	799
<b>Project Total:</b>	0	206	207	286	100	0	0	0	799
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	206	207	286	100	0	0	0	799
<b>Appropriations Total*</b>	0	206	207	286	100	0	0	0	799
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		0	207	286	100	0	0	0	593

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# SPU - Drainage & Wastewater

## SW Prescott/Admiral Landslide

**BCL/Program Name:** Landslide Mitigation & Special Programs

**BCL/Program Code:** C335B

**Project Type:** New Facility

**Start Date:** 3rd Quarter 2002

**Project ID:** C302353

**End Date:** 4th Quarter 2012

**Location:** SW Admiral Wy./SW Spokane Wy.

**Neighborhood Plan:** Admiral

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

**Urban Village:** Not in an Urban Village

This project provides funding to investigate and develop a long-range plan to address flooding and slope instability problems in the SW Prescott Place/Admiral Way Landslide Mitigation Study area. Activities include researching historical information, drilling soil samples, performing slope stability analyses, and identifying and implementing solutions to problem areas. This project reduces the risk of landslides impacting city facilities. Spending in years 2009 and 2010 is related to project development and will be charged to O&M.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	641	1	0	0	185	11	0	0	838
<b>Project Total:</b>	641	1	0	0	185	11	0	0	838
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	641	1	0	0	185	11	0	0	838
<b>Appropriations Total*</b>	641	1	0	0	185	11	0	0	838
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	2	2	4
<b>Spending Plan</b>		1	0	0	185	11	0	0	197

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# SPU - Drainage & Wastewater

## Taylor Creek Culvert Replacement

**BCL/Program Name:** Protection of Beneficial Uses

**BCL/Program Code:** C333B

**Project Type:** New Facility

**Start Date:** 1st Quarter 1999

**Project ID:** C399315

**End Date:** 1st Quarter 2014

**Location:** Taylor Creek at Rainier Ave. S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish

**Urban Village:** Not in an Urban Village

This project provides funding to replace the barrier culvert at Rainier Avenue South for lower Taylor Creek. Design alternatives include rerouting and other habitat improvements. The Taylor Creek culvert at Rainier Avenue South is the number one fish-passage barrier in the city that blocks access to a majority of spawning and rearing habitat in upper Taylor Creek to all species of salmonids.

	<b>LTD Actuals</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	766	601	106	508	1,087	113	116	121	3,418
<b>Project Total:</b>	<b>766</b>	<b>601</b>	<b>106</b>	<b>508</b>	<b>1,087</b>	<b>113</b>	<b>116</b>	<b>121</b>	<b>3,418</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	766	601	106	508	1,087	113	116	121	3,418
<b>Appropriations Total*</b>	<b>766</b>	<b>601</b>	<b>106</b>	<b>508</b>	<b>1,087</b>	<b>113</b>	<b>116</b>	<b>121</b>	<b>3,418</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	34	34
<b>Spending Plan</b>		100	106	508	1,087	113	116	121	2,151

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# SPU - Drainage & Wastewater

## Taylor Creek Fish Habitat Improvements

**BCL/Program Name:** Protection of Beneficial Uses

**BCL/Program Code:** C333B

**Project Type:** New Facility

**Start Date:** 1st Quarter 2011

**Project ID:** C308003

**End Date:** 4th Quarter 2012

**Location:** Taylor Creek

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish

**Urban Village:** Not in an Urban Village

This project provides funding for instream and riparian restoration in upper Taylor Creek. The objective of this project is to enhance instream sediment capture within the stream-riparian corridor by using natural features and engineered structures. High stormwater flows and a heavy sediment load are causing damage to Taylor Creek corridor habitat, drainage infrastructure, and downstream property. This project was initially included in the 2008 Adopted Budget, but is now not scheduled to start until 2011.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	1	0	0	272	281	0	0	554
<b>Project Total:</b>	0	1	0	0	272	281	0	0	554
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	1	0	0	272	281	0	0	554
<b>Appropriations Total*</b>	0	1	0	0	272	281	0	0	554
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	5	5	10
<b>Spending Plan</b>		0	0	0	272	281	0	0	553

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# SPU - Drainage & Wastewater

## Thornton Creek Water Quality Channel Project

**BCL/Program Name:** Protection of Beneficial Uses

**BCL/Program Code:** C333B

**Project Type:** New Facility

**Start Date:** 4th Quarter 2004

**Project ID:** C343306

**End Date:** 4th Quarter 2011

**Location:** 330 NE 100th Street

**Neighborhood Plan:** Northgate

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** North

**Urban Village:** Northgate

This project provides preliminary engineering, design, and construction of a water quality facility on the south lot of Northgate Mall. The project includes excavation of fill material and creation of a water quality channel for storm flow from the existing public drainage system under NE 100th St. at 3rd Avenue NE. The project also includes improvements to pedestrian access and landscaping. The collaboration with private enterprise has resulted in land development with open space, natural drainage and economic viability, as well as enhanced water quality. The balance of the total project budget is to be carried forward each year until it is spent. No carry forward is anticipated from 2008 to 2009.

	<b>LTD Actuals</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	4,144	9,847	774	148	22	0	0	0	14,935
<b>Project Total:</b>	4,144	9,847	774	148	22	0	0	0	14,935
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	4,144	9,847	774	148	22	0	0	0	14,935
<b>Appropriations Total*</b>	4,144	9,847	774	148	22	0	0	0	14,935
<b>O &amp; M Costs (Savings)</b>			0	71	71	71	71	71	355
<b>Spending Plan</b>		9,847	774	148	22	0	0	0	10,790

*\*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

## Utility Relocation due to Alaskan Way Viaduct and Seawall Replacement – DWF

<b>BCL/Program Name:</b> Shared Cost Projects	<b>BCL/Program Code:</b> C410B
<b>Project Type:</b> New Facility	<b>Start Date:</b> 1st Quarter 2004
<b>Project ID:</b> C4102-DWF	<b>End Date:</b> 4th Quarter 2017

**Location:** SR 99 / Battery St

<b>Neighborhood Plan:</b> In more than one Plan	<b>Neighborhood Plan Matrix:</b> Multiple
<b>Neighborhood District:</b> In more than one District	<b>Urban Village:</b> In more than one Urban Village

This program funds the relocation, replacement, and protection of the drainage and wastewater infrastructure affected by the replacement of the Alaskan Way Viaduct and Seawall. The Alaskan Way Viaduct carries 25 percent of the north-south traffic through downtown Seattle and is a major truck route. The Seawall supports the soils under Alaskan Way and the Viaduct. Both these facilities were damaged in the 2001 Nisqually Earthquake. SPU has substantial drainage and wastewater infrastructure along the approximately four-mile project corridor which must be relocated one or more times during the project. This program designs and constructs these relocations according to the transportation project scope and schedule. The WSDOT is the lead for the project. It is too early in the project to determine the impact on Operation and Maintenance costs or savings as a result of this project.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	1,322	2,310	4,070	5,270	8,722	8,922	5,483	15,948	52,047
<b>Project Total:</b>	1,322	2,310	4,070	5,270	8,722	8,922	5,483	15,948	52,047
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	1,322	2,310	4,070	5,270	8,722	8,922	5,483	15,948	52,047
<b>Appropriations Total*</b>	1,322	2,310	4,070	5,270	8,722	8,922	5,483	15,948	52,047
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		1,800	4,070	5,270	8,722	8,922	5,483	5,948	50,215

*\*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

## Venema Creek Natural Drainage System

**BCL/Program Name:** Low Impact Development

**BCL/Program Code:** C334B

**Project Type:** New Facility

**Start Date:** 1st Quarter 2003

**Project ID:** C302317

**End Date:** 4th Quarter 2014

**Location:** Venema Creek Drainage Basin

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Not in an Urban Village

This project provides stormwater flow control and water quality treatment using a Natural Drainage System approach within the Venema Creek sub basin of Pipers Creek. Proposed design uses the concept developed for the Pinehurst Natural Drainage System project. The project focus is retrofitting stormwater runoff from the 105-acre residential and commercial land area in an effort to reduce the effect of stormwater flow on the aquatic biota within Venema Creek.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	959	151	417	1,868	3,018	146	151	134	6,844
<b>Project Total:</b>	959	151	417	1,868	3,018	146	151	134	6,844
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	959	151	417	1,868	3,018	146	151	134	6,844
<b>Appropriations Total*</b>	959	151	417	1,868	3,018	146	151	134	6,844
<b>O &amp; M Costs (Savings)</b>			0	0	0	200	150	100	450
<b>Spending Plan</b>		0	417	1,868	3,018	146	151	134	5,734

*\*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

## Windermere Combined Sewer Overflow Storage

<b>BCL/Program Name:</b> Control Structures	<b>BCL/Program Code:</b> C310B
<b>Project Type:</b> New Facility	<b>Start Date:</b> 2nd Quarter 2005
<b>Project ID:</b> C302103	<b>End Date:</b> 4th Quarter 2016

**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

**Urban Village:** Not in an Urban Village

This project provides construction of off-line storage and best management practice combined sewer overflow (CSO) facilities in the Windermere area in the northeast part of Seattle. Facilities will be built to meet water quality standards for Lake Washington in accordance with state and federal regulations. The project also intends to meet requirements of the City's current CSO National Pollutant Discharge Elimination System (NPDES) permit. Maintenance costs will not begin until after 2014, when construction is completed.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	2,251	2,260	1,445	976	1,087	1,126	1,165	1,206	11,516
<b>Project Total:</b>	2,251	2,260	1,445	976	1,087	1,126	1,165	1,206	11,516
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	2,251	2,260	1,445	976	1,087	1,126	1,165	1,206	11,516
<b>Appropriations Total*</b>	2,251	2,260	1,445	976	1,087	1,126	1,165	1,206	11,516
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,500	1,445	976	1,087	1,126	1,165	1,206	8,505

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# SPU - Drainage & Wastewater

## Works Progress Administration Drains Study & Repair

<b>BCL/Program Name:</b> Landslide Mitigation & Special Programs	<b>BCL/Program Code:</b> C335B
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 3rd Quarter 2000
<b>Project ID:</b> C3315	<b>End Date:</b> Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing program prioritizes and evaluates the function and need to replace components of the drainage system installed by the Works Progress Administration (WPA) in Seattle. The subsurface landslide control drains and tunnels, installed as a result of extensive landslide damage during the winter of 1933-1934, are approaching the end of their useful life. Spending in years 2009 and 2010 is related to project development and will be charged to O&M.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	738	257	0	0	544	563	582	603	3,287
<b>Project Total:</b>	738	257	0	0	544	563	582	603	3,287
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	738	257	0	0	544	563	582	603	3,287
<b>Appropriations Total*</b>	738	257	0	0	544	563	582	603	3,287
<b>O &amp; M Costs (Savings)</b>			0	0	0	2	3	3	8
<b>Spending Plan</b>		200	0	0	544	563	582	603	2,492

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

