

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
New Facilities										C230B
Miscellaneous Station Improvements	C203005	1,587	194	309	312	318	216	110	0	3,048
South Park Development	C206402	427	2,426	920	391	166	905	6,117	3,789	15,140
South Recycling Disposal Station Household Hazardous Waste Relocation	C207002	0	0	0	0	0	0	2,208	0	2,208
North Transfer Station Rebuild	C207005	677	1,200	1,360	3,954	18,677	29,117	13,470	923	69,378
South Transfer Station Rebuild	C2302	14,281	9,255	22,298	30,918	11,666	3,659	14,800	10,482	117,359
New Facilities		16,972	13,075	24,887	35,575	30,827	33,897	36,705	15,194	207,132
Rehabilitation and Heavy Equipment										C240B
Kent Highlands Flare Improvement	C205404	162	222	522	0	0	0	0	0	906
Kent Highlands Agency Negotiations	C205406	237	21	12	21	21	32	22	0	366
Midway Agency Negotiations	C205407	70	26	9	52	27	27	28	0	238
Solid Waste Containers	C205412	2,057	10,260	4,500	0	0	0	0	0	16,817
Disaster Debris Management Plan	C206401	212	18	30	0	0	0	0	0	260
Historic Landfill Improvements	C206601	195	39	50	0	0	0	0	0	284
Midway Flare Improvements	C207003	0	72	76	10	21	0	0	0	179
2010 Solid Waste Comprehensive Plan Update	C209001	0	103	160	62	0	0	0	0	325
Rehabilitation and Heavy Equipment		2,933	10,759	5,359	146	69	60	50	0	19,375
Shared Cost Projects										C410B
Operations Control Center - SWF	C4105-SW	598	25	13	19	32	18	47	104	855
Operational Facility - Construction - SWF	C4106-SW	12	107	0	0	23	87	127	529	885
Security Improvements - SWF	C4113-SW	812	20	17	1	2	2	3	3	860
Operational Facility - Other - SWF	C4115-SW	60	70	0	0	0	0	0	0	130
Heavy Equipment Purchases - SWF	C4116-SW	1,146	2,564	1,610	1,555	1,841	2,137	2,403	2,078	15,334
1% for Art - SWF	C4118-SW	0	96	236	379	321	332	322	134	1,821
Shared Cost Projects		2,628	2,882	1,876	1,954	2,218	2,576	2,903	2,848	19,885
Technology										C510B

* Amounts are in thousands of dollars

2010 - 2015 Proposed Capital Improvement Program

Seattle Public Utilities

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Budget Placeholders	C5401	0	0	0	427	1,645	1,532	1,716	2,077	7,397
Customer Contact & Billing	C5402	455	497	588	736	104	47	0	0	2,428
Information Management	C5403	127	247	192	211	290	218	169	128	1,581
IT Infrastructure	C5404	155	923	201	125	136	113	62	63	1,777
Project Delivery & Performance	C5405	321	504	306	104	64	0	0	0	1,299
Science Information Management	C5406	0	0	122	0	0	271	276	0	668
Technical Information Management	C5407	306	349	337	71	0	104	106	108	1,380
Technology		1,364	2,520	1,745	1,673	2,239	2,284	2,330	2,376	16,531
Department Total		23,897	29,236	33,867	39,347	35,353	38,816	41,987	20,418	262,923

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