

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>Distribution</b>										<b>C110B</b>
Distribution System In-Line Gate Valves	C109006	644	104	510	541	563	100	100	100	2,662
Chamber Upgrades - Distribution	C109011	649	166	175	189	197	205	213	222	2,016
Water Infrastructure-Seismic Upgrade Pipelines	C1102	640	104	306	312	318	0	0	0	1,680
Water Infrastructure - Service Renewal	C1109	51,122	6,240	7,732	5,722	6,686	6,819	6,956	7,095	98,372
Water Infrastructure - Hydrant Replacement/Relocation	C1110	3,487	421	372	260	265	271	276	282	5,634
Water Infrastructure - Watermain Extensions	C1111	1,105	640	1,530	520	1,061	1,082	1,104	1,126	8,168
Water Infrastructure - New Hydrants	C1112	112	104	112	104	106	108	110	113	869
Water Infrastructure - New Taps	C1113	52,171	11,500	8,207	10,404	10,612	10,824	11,041	11,262	126,021
Distribution System Improvements	C1128	1,207	500	33	105	7,979	10,783	15,661	17,456	53,724
Watermain Rehabilitation	C1129	1,608	100	452	899	1,061	1,624	1,656	1,689	9,089
Multiple Utility Relocation	C1133	192	200	1,580	520	2,308	1,082	1,104	1,126	8,112
Tank Improvements	C1134	349	2,034	1,294	1,623	3,459	1,732	1,767	1,801	14,059
Pump Station Improvements	C1135	7,859	95	77	78	212	216	221	225	8,983
<b>Distribution</b>		<b>121,144</b>	<b>22,208</b>	<b>22,380</b>	<b>21,277</b>	<b>34,827</b>	<b>34,846</b>	<b>40,209</b>	<b>42,497</b>	<b>339,388</b>
<b>Transmission</b>										<b>C120B</b>
Renton Franchise/Line Valve Cedar River	C102023	2,328	48	7	0	0	0	0	0	2,383
Water System Dewatering	C1205	85	205	100	104	106	108	110	113	931
Purveyor Meters Replace - SPU	C1206	296	97	200	208	212	216	221	225	1,675
Transmission Pipelines Rehabilitation	C1207	671	1,855	2,466	1,798	1,807	1,735	1,770	1,693	13,795
Cathodic Protection Program	C1208	2,402	624	300	1,040	1,592	1,624	1,656	1,689	10,927
Replace Air Valve Chambers	C199060	499	73	100	105	107	108	110	113	1,215
<b>Transmission</b>		<b>6,281</b>	<b>2,902</b>	<b>3,173</b>	<b>3,255</b>	<b>3,824</b>	<b>3,791</b>	<b>3,867</b>	<b>3,833</b>	<b>30,927</b>
<b>Watershed Stewardship</b>										<b>C130B</b>
Endangered Species Act Snohomish River Basin	C101003	289	8	0	52	0	0	0	0	349

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program

Project Summary

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Endangered Species Act Tolt Levee Modifications	C105095	2,712	4,647	153	0	0	0	0	0	7,512
Cedar River Watershed Cultural Resource Information Management System	C107005	17	104	106	0	0	0	0	0	227
Cedar River Non-HCP Road Improvements	C109015	9,523	771	700	714	728	743	758	773	14,710
Cedar River - Boundary Land Acquisition	C109017	2,832	102	298	260	180	235	129	0	4,036
Cedar Bridges	C1307	458	10	100	832	631	268	0	0	2,299
Tolt Bridges	C1308	91	0	0	21	849	0	1,065	0	2,026
Tolt Watershed Restoration	C1310	0	353	278	333	370	232	276	208	2,050
<b>Watershed Stewardship</b>		<b>15,922</b>	<b>5,995</b>	<b>1,635</b>	<b>2,212</b>	<b>2,758</b>	<b>1,478</b>	<b>2,228</b>	<b>981</b>	<b>33,209</b>
<b>Water Quality &amp; Treatment</b>							<b>BCL/Program Code:</b>			<b>C140B</b>
Reservoir Covering - Volunteer	C101059	94	5	54	468	2,122	1,082	110	113	4,048
Reservoir Covering - Beacon	C101060	36,691	2,729	1,501	100	0	0	0	0	41,021
Reservoir Covering - West Seattle	C101075	12,727	16,640	6,300	1,400	75	0	0	0	37,142
Reservoir Covering - Myrtle	C101076	11,321	1	300	0	0	0	0	0	11,622
Reservoir Covering - Maple Leaf	C101078	2,298	14,022	12,440	16,900	3,000	54	0	0	48,714
Treatment Facility/Water Quality Improvements	C107018	113	152	154	156	159	162	166	169	1,231
Water Quality Equipment	C107020	80	260	200	200	11	0	0	0	751
Cedar Treatment Screening Improvements	C109005	67	513	408	416	11	0	0	0	1,415
Cedar Fluoridation Relocation	C110001	0	0	299	1,248	11	0	0	0	1,558
Roosevelt Reservoir Bypass	C111001	0	0	1	10	53	379	22	0	465
Reservoir Covering - Maple Leaf – ARRA-DWSRF	C1406	0	0	0	0	0	0	0	0	0
<b>Water Quality &amp; Treatment</b>		<b>63,392</b>	<b>34,322</b>	<b>21,657</b>	<b>20,898</b>	<b>5,442</b>	<b>1,677</b>	<b>298</b>	<b>282</b>	<b>147,968</b>
<b>Water Resources</b>							<b>BCL/Program Code:</b>			<b>C150B</b>
Morse Lake Pump Plant	C103032	5,008	11,232	11,750	0	0	0	0	0	27,990
Water System Plan - 2013	C113001	0	50	99	443	732	22	0	0	1,346
Regional Water Conservation Program	C1504	10,741	2,900	3,025	4,330	4,417	3,293	3,359	3,426	35,491
Seattle Direct Service Additional Conservation	C1505	3,731	625	765	1,000	1,008	1,028	1,049	1,070	10,276

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Seattle Public Utilities

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Dam Safety Program	C1506	6,325	781	0	2	3,781	1,253	532	0	12,674
Water Supply Flexibility Program	C1507	169	64	154	157	159	724	3,493	0	4,920
<b>Water Resources</b>		<b>25,974</b>	<b>15,652</b>	<b>15,793</b>	<b>5,932</b>	<b>10,097</b>	<b>6,320</b>	<b>8,433</b>	<b>4,496</b>	<b>92,697</b>
<b>Habitat Conservation Program</b>						<b>BCL/Program Code:</b>				<b>C160B</b>
Watershed Road Improvement/Decommissioning	C1601	7,276	884	832	908	927	945	964	983	13,719
Stream & Riparian Restoration	C1602	4,762	587	620	570	571	562	573	490	8,735
Upland Reserve Forest Restoration	C1603	5,338	724	634	690	642	654	667	680	10,029
Landsburg Fish Passage Monitoring	C1604	664	265	290	0	0	0	0	0	1,219
Cedar Sockeye Hatchery	C1605	5,173	369	4,802	4,006	0	0	0	0	14,350
Ballard Locks Improvements	C1606	1,057	21	22	1	1	1	1,504	0	2,607
Downstream Fish Habitat	C1607	1,994	2,609	1,743	1,880	906	50	11	11	9,204
Instream Flow Management Studies	C1608	1,201	267	683	534	332	339	345	352	4,054
<b>Habitat Conservation Program</b>		<b>27,465</b>	<b>5,726</b>	<b>9,627</b>	<b>8,589</b>	<b>3,379</b>	<b>2,551</b>	<b>4,064</b>	<b>2,516</b>	<b>63,917</b>
<b>Shared Cost Projects</b>						<b>BCL/Program Code:</b>				<b>C410B</b>
Sound Transit - Water Betterment	C405430	1,394	205	214	133	119	126	133	169	2,494
SR 519 Interchange	C409015	111	465	200	0	0	0	0	0	776
Spokane Street Viaduct	C409020	0	1,206	452	10	0	0	0	0	1,668
First Hill Streetcar - WF	C409033	0	0	556	875	579	0	0	0	2,010
1st Avenue & Spokane St. Intersection	C409041	0	0	1,844	62	42	0	0	0	1,949
Mercer Corridor Project West Phase - WF	C410004	0	0	168	421	541	560	463	0	2,153
Meter Replacement - WF	C4101-WF	2,641	684	1,000	692	716	741	768	783	8,025
Alaskan Way Viaduct & Seawall Replacement Program - WF	C4102-WF	1,561	1,127	1,449	2,244	2,396	2,103	1,586	3,092	15,559
Operations Control Center - WF	C4105-WF	3,917	176	73	174	176	123	325	717	5,682
Operational Facility - Construction - WF	C4106-WF	778	8,469	356	416	1,580	3,654	3,724	4,555	23,531
Regional Facility - WF	C4107-WF	1,603	856	1,214	2,139	5,322	11,574	10,894	16,099	49,702
Integrated Control Monitoring Program - WF	C4108-WF	5,222	2,035	1,769	1,374	2,906	3,123	3,265	96	19,792
Sound Transit - University Link - WF	C4110-WF	54	140	214	164	167	409	149	121	1,417

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2010 - 2015 Proposed Capital Improvement Program

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Security Improvements - WF	C4113-WF	2,877	1,252	1,456	1,308	1,338	1,640	1,129	106	11,106
Mercer Corridor Project - WF	C4114-WF	523	1,030	1,200	820	1,000	100	0	0	4,673
Operational Facility - Other - WF	C4115-WF	678	494	152	375	340	0	0	0	2,039
Heavy Equipment Purchases - WF	C4116-WF	3,493	1,271	2,469	2,995	2,568	2,604	2,368	3,248	21,016
1% for Art - WF	C4118-WF	228	439	219	212	177	181	237	250	1,943
Bridging the Gap - WF	C4119-WF	511	4,775	4,543	6,180	6,325	6,494	6,625	6,757	42,210
Emergency Storms - WF	C4120-WF	16	104	102	104	106	108	110	113	763
Other Major Transportation Projects - WF	C4123-WF	0	75	0	0	0	0	0	0	75
<b>Shared Cost Projects</b>		<b>25,606</b>	<b>24,806</b>	<b>19,649</b>	<b>20,701</b>	<b>26,398</b>	<b>33,542</b>	<b>31,776</b>	<b>36,106</b>	<b>218,584</b>
<b>Technology</b>										<b>C510B</b>
Budget Placeholders	C5401	0	0	0	883	3,547	4,228	5,064	5,311	19,033
Customer Contact & Billing	C5402	439	410	769	872	224	128	0	0	2,842
Information Management	C5403	450	718	608	911	877	642	482	346	5,034
IT Infrastructure	C5404	680	1,457	659	406	441	366	201	205	4,415
Project Delivery & Performance	C5405	524	1,824	1,181	603	369	0	0	0	4,502
Science Information Management	C5406	128	174	436	562	371	271	0	0	1,941
Technical Information Management	C5407	413	1,149	981	442	24	338	344	351	4,043
<b>Technology</b>		<b>2,634</b>	<b>5,732</b>	<b>4,634</b>	<b>4,679</b>	<b>5,855</b>	<b>5,972</b>	<b>6,091</b>	<b>6,213</b>	<b>41,810</b>
<b>Department Total</b>		<b>288,419</b>	<b>117,343</b>	<b>98,548</b>	<b>87,543</b>	<b>92,580</b>	<b>90,176</b>	<b>96,967</b>	<b>96,924</b>	<b>968,500</b>

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## 2010 - 2015 Proposed Capital Improvement Program