

SPU - Solid Waste

1% for Art – SWF

BCL/Program Name: Shared Cost Projects

BCL/Program Code: C410B

Project Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: C4118-SWF

End Date: 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 the Solid Waste 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 are accessible to the public. The Municipal Arts Plan, prepared annually, describes the status of ongoing art projects and establishes the scope of work and allocations for new art projects.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Solid Waste Rates	0	64	96	426	168	385	349	160	1,648
Project Total:	0	64	96	426	168	385	349	160	1,648
Fund Appropriations/Allocations									
Solid Waste Fund	0	64	96	426	168	385	349	160	1,648
Appropriations Total*	0	64	96	426	168	385	349	160	1,648
O & M Costs (Savings)			3	3	3	3	4	4	21

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SPU - Solid Waste

Heavy Equipment Purchases - SWF

BCL/Program Name: Shared Cost Projects	BCL/Program Code: C410B
Project Type: New Investment	Start Date: Ongoing
Project ID: C4116-SWF	End Date: 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 Solid Waste Utility crews with new and replacement heavy equipment that is used throughout Seattle and in parts of King County. Typical purchases include loaders, dozers, class 8 trucks, rail container chassis, yard waste and metal trailers, backhoes and yard "goats" (a type of tractor). These equipment purchases provide safe and efficient loading, transfer and short haul transportation of garbage, yard waste, metal, and other recyclables to the rail yard for "long haul" to the landfill and to contracted recycling processors. 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, therefore O&M costs/savings are not calculated.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Solid Waste Rates	0	1,827	1,295	1,405	1,540	1,787	2,033	2,241	12,128
Project Total:	0	1,827	1,295	1,405	1,540	1,787	2,033	2,241	12,128
Fund Appropriations/Allocations									
Solid Waste Fund	0	1,827	1,295	1,405	1,540	1,787	2,033	2,241	12,128
Appropriations Total*	0	1,827	1,295	1,405	1,540	1,787	2,033	2,241	12,128
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		2,366	1,295	1,405	1,540	1,787	2,033	2,241	12,666

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SPU - Solid Waste

Kent Highlands Agency Negotiations

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C205406

End Date: Ongoing

Location: 23076 Military Rd S, Kent

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 for the required environmental and feasibility studies to demonstrate the effectiveness of the Kent Highlands landfill closure project. These efforts and negotiations are required under the existing Consent Order with the State Department of Ecology. These efforts validate that current environmental controls are effective and reduce the likelihood of additional capital or O&M expenditures.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Solid Waste Rates	229	58	21	53	54	28	29	30	502
Project Total:	229	58	21	53	54	28	29	30	502
Fund Appropriations/Allocations									
Solid Waste Fund	229	58	21	53	54	28	29	30	502
Appropriations Total*	229	58	21	53	54	28	29	30	502
O & M Costs (Savings)			25	25	25	25	25	25	150
Spending Plan		30	21	53	54	28	29	30	245

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SPU - Solid Waste

Kent Highlands Storm Drain Replacement

BCL/Program Name: Rehabilitation and Heavy Equipment	BCL/Program Code: C240B
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2008
Project ID: C208001	End Date: 1st Quarter 2009

Location: 23076 Military Rd S, Kent

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 rehabilitation to a critical storm drainage line at the Kent Highlands Landfill that SPU owns, maintains, and operates. The 42"-diameter line was installed in the 1970s to divert water away from the landfill operations. The more than 2000-foot line is constructed of corrugated metal pipe and is failing. This line transmits surface water from I-5, Military Road, and a small portion of the landfill. If this line fails, it will damage the adjacent highway. This project funds the evaluation of the existing line and the subsequent rehabilitation.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Solid Waste Rates	0	256	11	0	0	0	0	0	267
Project Total:	0	256	11	0	0	0	0	0	267
Fund Appropriations/Allocations									
Solid Waste Fund	0	256	11	0	0	0	0	0	267
Appropriations Total*	0	256	11	0	0	0	0	0	267
O & M Costs (Savings)			0	3	3	3	3	3	13
Spending Plan		255	11	0	0	0	0	0	266

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SPU - Solid Waste

Midway Agency Negotiations

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C205407

End Date: Ongoing

Location: 24808 Pacific Hwy S, Kent

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 for the required environmental and feasibility studies to demonstrate the effectiveness of the Midway landfill closure project. These efforts and negotiations are required under the existing Consent Decree with the State Department of Ecology. These efforts validate that current environmental controls are effective and reduce the likelihood of additional capital or O&M expenditures.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Solid Waste Rates	60	31	26	26	54	28	29	30	284
Project Total:	60	31	26	26	54	28	29	30	284
Fund Appropriations/Allocations									
Solid Waste Fund	60	31	26	26	54	28	29	30	284
Appropriations Total*	60	31	26	26	54	28	29	30	284
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		20	26	26	54	28	29	30	214

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SPU - Solid Waste

Midway Flare Improvements

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2008

Project ID: C207003

End Date: 4th Quarter 2010

Location: 24808 Pacific Hwy S, Kent

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 retrofits the existing Midway flare facility. The existing Midway flare facility was constructed in 1989. Landfill gas flow rates have declined since that time. One new flare was installed in 2001 and other minor modifications have increased the useful life of the facility. To ensure that SPU maintains regulatory compliance a smaller flare or new technology will be required. This project funds the research, design and construction of new facility equipment that matches anticipated gas flows.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Solid Waste Rates	0	33	38	172	0	0	0	0	243
Project Total:	0	33	38	172	0	0	0	0	243
Fund Appropriations/Allocations									
Solid Waste Fund	0	33	38	172	0	0	0	0	243
Appropriations Total*	0	33	38	172	0	0	0	0	243
O & M Costs (Savings)			0	0	2	2	2	2	10
Spending Plan		30	38	172	0	0	0	0	240

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SPU - Solid Waste

Miscellaneous Station Improvements

BCL/Program Name: New Facilities

BCL/Program Code: C230B

Project Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: C203005

End Date: 4th Quarter 2011

Location: 8101 2nd Ave S

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 repairs to the existing City solid waste transfer stations. The existing City solid waste transfer stations were constructed in 1966 and are at the end of their useful life. This project allows short term actions to ensure that these facilities operate reliably and safely, pending the completion of the Solid Waste Facilities Master Plan. The work includes emergency repair of a scale deck, installation of protective walls, replacement of a failing retaining wall and temporary replacement/refurbishment of aging crew facilities.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Solid Waste Rates	1,215	116	194	315	326	0	0	0	2,166
Project Total:	1,215	116	194	315	326	0	0	0	2,166
Fund Appropriations/Allocations									
Solid Waste Fund	1,215	116	194	315	326	0	0	0	2,166
Appropriations Total*	1,215	116	194	315	326	0	0	0	2,166
O & M Costs (Savings)			0	0	0	27	27	27	82
Spending Plan		685	194	315	326	0	0	0	1,520

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SPU - Solid Waste

Operational Facility - Construction - SWF

BCL/Program Name: Shared Cost Projects	BCL/Program Code: C410B
Project Type: Improved Facility	Start Date: 1st Quarter 2004
Project ID: C4106-SWF	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 program, rehabilitates, renovates, replaces, and constructs facility improvements as needed at SPU's solid waste 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 to facilities structures. These improvements increase the useful life of the facilities, preserve the value of the assets and provide a safe working environment.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Solid Waste Rates	1,812	221	107	122	152	532	551	625	4,122
Project Total:	1,812	221	107	122	152	532	551	625	4,122
Fund Appropriations/Allocations									
Solid Waste Fund	1,812	221	107	122	152	532	551	625	4,122
Appropriations Total*	1,812	221	107	122	152	532	551	625	4,122
O & M Costs (Savings)			17	17	17	17	17	17	102

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SPU - Solid Waste

Operational Facility - Other - SWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: C4115-SWF **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 program funds renovation, replacement and improvements to SPU's solid waste-related operating yards throughout the city. Typical improvements include but are not limited to solid waste 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
Revenue Sources									
Solid Waste Rates	43	29	70	10	0	0	0	0	152
Project Total:	43	29	70	10	0	0	0	0	152
Fund Appropriations/Allocations									
Solid Waste Fund	43	29	70	10	0	0	0	0	152
Appropriations Total*	43	29	70	10	0	0	0	0	152
O & M Costs (Savings)					2	2	2	2	8
Spending Plan		63	70	10	0	0	0	0	144

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SPU - Solid Waste

Operations Control Center - SWF

BCL/Program Name: Shared Cost Projects

BCL/Program Code: C410B

Project Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: C4105-SWF

End Date: 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 Solid Waste 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
Revenue Sources									
Solid Waste Rates	0	26	25	66	105	91	0	0	314
Project Total:	0	26	25	66	105	91	0	0	314
Fund Appropriations/Allocations									
Solid Waste Fund	0	26	25	66	105	91	0	0	314
Appropriations Total*	0	26	25	66	105	91	0	0	314
O & M Costs (Savings)			0	0	4	4	4	4	16
Spending Plan		37	25	66	105	91	0	0	325

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2009-2014 Proposed Capital Improvement Program

SPU - Solid Waste

Security Improvements - SWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2007
Project ID: C4113-SWF **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 funds physical, integrated security system components at Solid Waste infrastructure sites throughout the city. Components 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
Revenue Sources									
Solid Waste Rates	139	173	20	11	11	11	245	30	640
Project Total:	139	173	20	11	11	11	245	30	640
Fund Appropriations/Allocations									
Solid Waste Fund	139	173	20	11	11	11	245	30	640
Appropriations Total*	139	173	20	11	11	11	245	30	640
O & M Costs (Savings)			13	14	15	15	30	20	107
Spending Plan		366	20	11	11	11	245	30	694

Solid Waste Comprehensive Plan Update

BCL/Program Name: Rehabilitation and Heavy Equipment **BCL/Program Code:** C240B
Project Type: New Investment **Start Date:** 1st Quarter 2009
Project ID: C209001 **End Date:** Ongoing

This project provides updates to Seattle's Solid Waste Comprehensive Plan, which is required by the State of Washington every five years. The Comprehensive Plan guides the City's solid waste management for the five-year time period following the plan update. As the Plan is updated every five years, no work is scheduled for this project in 2011 and 2012. It is too early 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
Revenue Sources									
Solid Waste Rates	0	0	103	21	0	0	116	121	361
Project Total:	0	0	103	21	0	0	116	121	361
Fund Appropriations/Allocations									
Solid Waste Fund	0	0	103	21	0	0	116	121	361
Appropriations Total*	0	0	103	21	0	0	116	121	361
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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SPU - Solid Waste

Solid Waste Facility Master Plan -- North Transfer Station Rebuild

BCL/Program Name: New Facilities

BCL/Program Code: C230B

Project Type: New Facility

Start Date: 1st Quarter 2006

Project ID: C207005

End Date: 4th Quarter 2014

Location: 1350 N 34th St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: In more than one Urban Village

This project will provide replacement for the existing North Recycling and Disposal Station which was built in 1966 and is near the end of its useful life. The new facility will modernize solid waste operations, enhance safety, and allow for greater recycling opportunities. 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
Revenue Sources									
Solid Waste Rates	370	1,055	1,200	1,100	2,900	35,300	23,500	1,400	66,825
Project Total:	370	1,055	1,200	1,100	2,900	35,300	23,500	1,400	66,825
Fund Appropriations/Allocations									
Solid Waste Fund	370	1,055	1,200	1,100	2,900	35,300	23,500	1,400	66,825
Appropriations Total*	370	1,055	1,200	1,100	2,900	35,300	23,500	1,400	66,825
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		475	1,200	1,100	2,900	35,300	23,500	1,400	65,875

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SPU - Solid Waste

Solid Waste Facility Master Plan -- South Transfer Station Rebuild

BCL/Program Name: New Facilities

BCL/Program Code: C230B

Project Type: New Facility

Start Date: 1st Quarter 2006

Project ID: C207006

End Date: 4th Quarter 2014

Location: 8100 2nd 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 will provide replacement for the existing South Recycling and Disposal Station. The new facility will modernize solid waste operations, enhance safety, and allow for greater recycling opportunities. The first phase of this project will involve the construction of a new transfer station building on a site adjacent to the existing facility. The second phase will involve the demolition of the existing station and construction of recycling facilities and a new household hazardous waste facility. This project phasing will allow SPU to provide uninterrupted solid waste services through the construction period. 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
Revenue Sources									
Solid Waste Rates	585	15,700	8,300	41,300	13,600	2,600	10,800	14,000	106,885
Project Total:	585	15,700	8,300	41,300	13,600	2,600	10,800	14,000	106,885
Fund Appropriations/Allocations									
Solid Waste Fund	585	15,700	8,300	41,300	13,600	2,600	10,800	14,000	106,885
Appropriations Total*	585	15,700	8,300	41,300	13,600	2,600	10,800	14,000	106,885
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		14,000	8,300	41,300	13,600	2,600	10,800	4,000	104,600

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SPU - Solid Waste

South Park Development

BCL/Program Name: New Facilities

BCL/Program Code: C230B

Project Type: Improved Facility

Start Date: 2nd Quarter 2006

Project ID: C206402

End Date: 4th Quarter 2012

Location: 8100 2nd Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: South Park

This project studies, plans, designs and constructs remediation of the historic South Park Landfill site to minimize environmental impacts. SPU owns a portion of the site on which the landfill once operated, and a historic landfill operator will participate in the remediation of the entire site. This project meets the requirements of an anticipated State Department of Ecology agreed order for remediation of the historic South Park Landfill.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Solid Waste Rates	177	376	2,426	5,218	2,936	828	0	0	11,962
Project Total:	177	376	2,426	5,218	2,936	828	0	0	11,962
Fund Appropriations/Allocations									
Solid Waste Fund	177	376	2,426	5,218	2,936	828	0	0	11,962
Appropriations Total*	177	376	2,426	5,218	2,936	828	0	0	11,962
O & M Costs (Savings)			0	300	300	300	300	300	1,500
Spending Plan		390	2,426	5,218	2,936	828	0	0	11,799

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2009-2014 Proposed Capital Improvement Program

SPU - Solid Waste

South Recycling Disposal Station Household Hazardous Waste Relocation

BCL/Program Name: New Facilities

BCL/Program Code: C230B

Project Type: Improved Facility

Start Date: 1st Quarter 2012

Project ID: C207002

End Date: 4th Quarter 2012

Location: 8105 5th 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 relocates the South Household Hazardous Waste (SHHW) facility and makes facility improvements required by code. This work will take place in conjunction with the South Recycling and Disposal Station (SRDS) project, which is scheduled to commence SHHW facility work in 2012. Since the schedule of this project is tied to SRDS redevelopment, no work will be done in the project between 2009 and 2011.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Solid Waste Rates	0	286	0	0	0	2,082	0	0	2,368
Project Total:	0	286	0	0	0	2,082	0	0	2,368
Fund Appropriations/Allocations									
Solid Waste Fund	0	286	0	0	0	2,082	0	0	2,368
Appropriations Total*	0	286	0	0	0	2,082	0	0	2,368
O & M Costs (Savings)			0	0	0	0	24	24	47
Spending Plan		0	0	0	0	2,082	0	0	2,082

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SPU - Solid Waste

Yard Waste Carts

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: New Investment

Start Date: 1st Quarter 2005

Project ID: C205412

End Date: 4th Quarter 2014

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 project provides for the purchase of recycling, yard waste and garbage carts and containers in anticipation of the new solid waste collection contracts which go in to effect on March 30, 2009. City ownership of solid waste carts and containers is specified in the contract. City ownership of these carts reduces costs over the life of the contract and facilitates competition for future contracts by reducing the cost of entry.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Solid Waste Rates	2,057	0	10,260	4,728	2,719	2,814	2,912	3,014	28,502
Project Total:	2,057	0	10,260	4,728	2,719	2,814	2,912	3,014	28,502
Fund Appropriations/Allocations									
Solid Waste Fund	2,057	0	10,260	4,728	2,719	2,814	2,912	3,014	28,502
Appropriations Total*	2,057	0	10,260	4,728	2,719	2,814	2,912	3,014	28,502
O & M Costs (Savings)			0	0	0	0	0	0	0

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