

SPU - Drainage & Wastewater

1% for Art – DWF

BCL/Program Name: Shared Cost Projects

BCL/Program Code: C410B

Project Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: C4118-DWF

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 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.

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

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

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
Revenue Sources									
Drainage and Wastewater Rates	0	500	21	0	0	0	0	0	521
Project Total:	0	500	21	0	0	0	0	0	521
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	500	21	0	0	0	0	0	521
Appropriations Total*	0	500	21	0	0	0	0	0	521
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	21	0	0	0	0	0	21

**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

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
Revenue Sources									
Drainage and Wastewater Rates	8	1	0	0	215	960	151	0	1,336
Project Total:	8	1	0	0	215	960	151	0	1,336
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	8	1	0	0	215	960	151	0	1,336
Appropriations Total*	8	1	0	0	215	960	151	0	1,336
O & M Costs (Savings)			0	0	0	0	0	2	2
Spending Plan		1	0	0	215	960	151	0	1,328

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SPU - Drainage & Wastewater

47 SW & SW Maplewood Place Landslide

BCL/Program Name: Landslide Mitigation & Special Programs	BCL/Program Code: C335B
Project Type: New Facility	Start Date: 1st Quarter 2006
Project ID: C363402	End Date: 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
Revenue Sources									
Drainage and Wastewater Rates	9	1	0	63	126	522	58	0	780
Project Total:	9	1	0	63	126	522	58	0	780
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	9	1	0	63	126	522	58	0	780
Appropriations Total*	9	1	0	63	126	522	58	0	780
O & M Costs (Savings)			0	0	0	0	0	2	2
Spending Plan		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.

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

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

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

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SPU - Drainage & Wastewater

Best Management Practice Program

BCL/Program Name: Protection of Beneficial Uses	BCL/Program Code: C333B
Project Type: New Facility	Start Date: 2nd Quarter 2000
Project ID: C3313	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 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
Revenue Sources									
Drainage and Wastewater Rates	1,537	1,429	2,435	114	54	56	6	6	5,636
Project Total:	1,537	1,429	2,435	114	54	56	6	6	5,636
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,537	1,429	2,435	114	54	56	6	6	5,636
Appropriations Total*	1,537	1,429	2,435	114	54	56	6	6	5,636
O & M Costs (Savings)			116	116	116	116	116	116	696
Spending Plan		964	5,552	2,953	130	56	6	6	9,667

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SPU - Drainage & Wastewater

Bitter Lake/N 137th Stormwater

BCL/Program Name: Protection of Beneficial Uses	BCL/Program Code: C333B
Project Type: New Facility	Start Date: 2nd Quarter 2001
Project ID: C301322	End Date: 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
Revenue Sources									
Drainage and Wastewater Rates	14	1	1	61	130	450	1,008	1,043	2,708
Project Total:	14	1	1	61	130	450	1,008	1,043	2,708
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	14	1	1	61	130	450	1,008	1,043	2,708
Appropriations Total*	14	1	1	61	130	450	1,008	1,043	2,708
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	1	61	130	450	1,008	1,043	2,693

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SPU - Drainage & Wastewater

Bridging the Gap - DWF

BCL/Program Name: Shared Cost Projects	BCL/Program Code: C410B
Project Type: Improved Facility	Start Date: 1st Quarter 2008
Project ID: C4119-DWF	End Date: 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
Revenue Sources									
Drainage and Wastewater Rates	0	1,560	3,157	3,303	4,500	1,350	1,250	750	15,870
Project Total:	0	1,560	3,157	3,303	4,500	1,350	1,250	750	15,870
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	1,560	3,157	3,303	4,500	1,350	1,250	750	15,870
Appropriations Total*	0	1,560	3,157	3,303	4,500	1,350	1,250	750	15,870
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		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.

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

**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

Combined Sewer Overflow Facility Retrofit

BCL/Program Name: Control Structures	BCL/Program Code: C310B
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2002
Project ID: C302102	End Date: 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
Revenue Sources									
Drainage and Wastewater Rates	4,213	2,092	1,782	1,618	2,197	2,274	2,353	2,435	18,964
Project Total:	4,213	2,092	1,782	1,618	2,197	2,274	2,353	2,435	18,964
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	4,213	2,092	1,782	1,618	2,197	2,274	2,353	2,435	18,964
Appropriations Total*	4,213	2,092	1,782	1,618	2,197	2,274	2,353	2,435	18,964
O & M Costs (Savings)			190	190	190	190	190	190	1,140
Spending Plan		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
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	0	4,350	4,502	4,659	4,822	18,333
Project Total:	0	0	0	0	4,350	4,502	4,659	4,822	18,333
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	0	0	0	4,350	4,502	4,659	4,822	18,333
Appropriations Total*	0	0	0	0	4,350	4,502	4,659	4,822	18,333
O & M Costs (Savings)			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
Revenue Sources									
Drainage and Wastewater Rates	0	0	748	941	816	844	291	301	3,941
Project Total:	0	0	748	941	816	844	291	301	3,941
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	0	748	941	816	844	291	301	3,941
Appropriations Total*	0	0	748	941	816	844	291	301	3,941
O & M Costs (Savings)			0	0	0	0	0	39	39
Spending Plan		75	748	941	816	844	291	301	4,016

**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

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
Revenue Sources									
Drainage and Wastewater Rates	0	0	850	2,570	135	0	0	0	3,555
Project Total:	0	0	850	2,570	135	0	0	0	3,555
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	0	850	2,570	135	0	0	0	3,555
Appropriations Total*	0	0	850	2,570	135	0	0	0	3,555
O & M Costs (Savings)			0	0	0	0	0	0	0

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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
Revenue Sources									
Drainage and Wastewater Rates	1,649	219	219	239	272	281	291	301	3,471
Project Total:	1,649	219	219	239	272	281	291	301	3,471
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,649	219	219	239	272	281	291	301	3,471
Appropriations Total*	1,649	219	219	239	272	281	291	301	3,471
O & M Costs (Savings)			2	3	3	4	5	7	24
Spending Plan		0	219	239	272	281	291	301	1,603

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SPU - Drainage & Wastewater

Emergency Storms - DWF

BCL/Program Name: Shared Cost Projects	BCL/Program Code: C410B
Project Type: Rehabilitation or Restoration	Start Date: 3rd Quarter 2007
Project ID: C4120-DWF	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 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
Revenue Sources									
Drainage and Wastewater Rates	25	175	1,062	1,424	555	181	182	189	3,793
Project Total:	25	175	1,062	1,424	555	181	182	189	3,793
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	25	175	1,062	1,424	555	181	182	189	3,793
Appropriations Total*	25	175	1,062	1,424	555	181	182	189	3,793
O & M Costs (Savings)			19	19	20	20	21	21	121
Spending Plan		3,800	1,062	1,424	555	181	182	189	7,393

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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
Revenue Sources									
Drainage and Wastewater Rates	140	1	165	464	217	225	233	241	1,687
Project Total:	140	1	165	464	217	225	233	241	1,687
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	140	1	165	464	217	225	233	241	1,687
Appropriations Total*	140	1	165	464	217	225	233	241	1,687
O & M Costs (Savings)			17	17	17	17	17	17	102
Spending Plan		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

BCL/Program Name: Control Structures	BCL/Program Code: C310B
Project Type: Improved Facility	Start Date: 3rd Quarter 2008
Project ID: C303102	End Date: 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
Revenue Sources									
Drainage and Wastewater Rates	0	348	0	0	1,063	1,822	1,032	6,073	10,338
Project Total:	0	348	0	0	1,063	1,822	1,032	6,073	10,338
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	348	0	0	1,063	1,822	1,032	6,073	10,338
Appropriations Total*	0	348	0	0	1,063	1,822	1,032	6,073	10,338
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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

BCL/Program Name: Control Structures	BCL/Program Code: C310B
Project Type: New Investment	Start Date: 1st Quarter 2008
Project ID: C309002	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 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
Revenue Sources									
Drainage and Wastewater Rates	0	1	0	525	1,199	3,811	6,730	12,056	24,323
Project Total:	0	1	0	525	1,199	3,811	6,730	12,056	24,323
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	1	0	525	1,199	3,811	6,730	12,056	24,323
Appropriations Total*	0	1	0	525	1,199	3,811	6,730	12,056	24,323
O & M Costs (Savings)			243	243	243	243	243	243	1,458
Spending Plan		0	0	525	1,199	3,811	6,730	12,056	24,322

**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

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

BCL/Program Name: Shared Cost Projects	BCL/Program Code: C410B
Project Type: New Investment	Start Date: Ongoing
Project ID: C4116-DWF	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 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
Revenue Sources									
Drainage and Wastewater Rates	1,353	4,534	1,688	1,295	1,691	2,025	1,941	2,170	16,696
Project Total:	1,353	4,534	1,688	1,295	1,691	2,025	1,941	2,170	16,696
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,353	4,534	1,688	1,295	1,691	2,025	1,941	2,170	16,696
Appropriations Total*	1,353	4,534	1,688	1,295	1,691	2,025	1,941	2,170	16,696
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		3,973	1,688	1,295	1,691	2,025	1,941	2,170	14,782

**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

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 Dr SW/32nd Ave SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

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.

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

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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
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	1,265	3,262	3,377	3,494	3,617	15,015
Project Total:	0	0	0	1,265	3,262	3,377	3,494	3,617	15,015
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	0	0	1,265	3,262	3,377	3,494	3,617	15,015
Appropriations Total*	0	0	0	1,265	3,262	3,377	3,494	3,617	15,015
O & M Costs (Savings)			0	150	150	150	150	150	750

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SPU - Drainage & Wastewater

Integrated Control Monitoring Program - DWF

BCL/Program Name: Shared Cost Projects	BCL/Program Code: C410B
Project Type: New Investment	Start Date: 1st Quarter 2002
Project ID: C4108-DWF	End Date: 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
Revenue Sources									
Drainage and Wastewater Rates	2,400	3,775	4,078	4,086	3,382	3,154	3,734	3,835	28,443
Project Total:	2,400	3,775	4,078	4,086	3,382	3,154	3,734	3,835	28,443
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	2,400	3,775	4,078	4,086	3,382	3,154	3,734	3,835	28,443
Appropriations Total*	2,400	3,775	4,078	4,086	3,382	3,154	3,734	3,835	28,443
O & M Costs (Savings)			150	180	20	40	60	80	530
Spending Plan		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: Downtown

Urban Village: Pioneer Square

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
Revenue Sources									
Drainage and Wastewater Rates	0	308	0	0	0	0	0	0	308
Project Total:	0	308	0	0	0	0	0	0	308
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	308	0	0	0	0	0	0	308
Appropriations Total*	0	308	0	0	0	0	0	0	308
O & M Costs (Savings)			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
Revenue Sources									
Drainage and Wastewater Rates	561	783	705	121	43	18	0	0	2,232
Project Total:	561	783	705	121	43	18	0	0	2,232
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	561	783	705	121	43	18	0	0	2,232
Appropriations Total*	561	783	705	121	43	18	0	0	2,232
O & M Costs (Savings)			0	0	20	20	12	12	64
Spending Plan		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

BCL/Program Name: Stormwater & Flood Control	BCL/Program Code: C332B
Project Type: New Facility	Start Date: 1st Quarter 2007
Project ID: C3312	End Date: 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
Revenue Sources									
Drainage and Wastewater Rates	561	1,081	2,062	2,689	3,262	3,377	2,330	2,411	17,773
Project Total:	561	1,081	2,062	2,689	3,262	3,377	2,330	2,411	17,773
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	561	1,081	2,062	2,689	3,262	3,377	2,330	2,411	17,773
Appropriations Total*	561	1,081	2,062	2,689	3,262	3,377	2,330	2,411	17,773
O & M Costs (Savings)			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
Revenue Sources									
Drainage and Wastewater Rates	0	0	4,678	4,784	3,262	3,377	582	0	16,683
Project Total:	0	0	4,678	4,784	3,262	3,377	582	0	16,683
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	0	4,678	4,784	3,262	3,377	582	0	16,683
Appropriations Total*	0	0	4,678	4,784	3,262	3,377	582	0	16,683
O & M Costs (Savings)			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
Revenue Sources									
Drainage and Wastewater Rates	3,146	3,725	7,234	16,077	9,352	113	58	0	39,705
Project Total:	3,146	3,725	7,234	16,077	9,352	113	58	0	39,705
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	3,146	3,725	7,234	16,077	9,352	113	58	0	39,705
Appropriations Total*	3,146	3,725	7,234	16,077	9,352	113	58	0	39,705
O & M Costs (Savings)			0	0	0	0	0	397	397
Spending Plan		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.*

SPU - Drainage & Wastewater

Meter Replacement - DWF

BCL/Program Name: Shared Cost Projects	BCL/Program Code: C410B
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2004
Project ID: C4101-DWF	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 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
Revenue Sources									
Drainage and Wastewater Rates	2,258	577	631	657	637	659	682	706	6,807
Project Total:	2,258	577	631	657	637	659	682	706	6,807
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	2,258	577	631	657	637	659	682	706	6,807
Appropriations Total*	2,258	577	631	657	637	659	682	706	6,807
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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

BCL/Program Name: Wastewater Conveyance **BCL/Program Code:** C320B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1998
Project ID: C3AA402 **End Date:** 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
Revenue Sources									
Drainage and Wastewater Rates	380	90	5	5	114	124	0	133	850
Project Total:	380	90	5	5	114	124	0	133	850
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	380	90	5	5	114	124	0	133	850
Appropriations Total*	380	90	5	5	114	124	0	133	850
O & M Costs (Savings)			9	9	9	9	9	9	54
Spending Plan		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.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Drainage and Wastewater Rates	1,863	3,059	469	53	54	11	6	6	5,522
Project Total:	1,863	3,059	469	53	54	11	6	6	5,522
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,863	3,059	469	53	54	11	6	6	5,522
Appropriations Total*	1,863	3,059	469	53	54	11	6	6	5,522
O & M Costs (Savings)			97	14	14	14	14	14	167
Spending Plan		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
Revenue Sources									
Drainage and Wastewater Rates	720	122	1,540	1,368	2,175	4,502	4,659	4,822	19,909
Project Total:	720	122	1,540	1,368	2,175	4,502	4,659	4,822	19,909
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	720	122	1,540	1,368	2,175	4,502	4,659	4,822	19,909
Appropriations Total*	720	122	1,540	1,368	2,175	4,502	4,659	4,822	19,909
O & M Costs (Savings)			0	15	30	40	50	50	185
Spending Plan		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

BCL/Program Name: Wastewater Conveyance	BCL/Program Code: C320B
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 1998
Project ID: C3AA403	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 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
Revenue Sources									
Drainage and Wastewater Rates	11,135	3,200	2,839	2,679	3,274	3,389	3,507	3,630	33,652
Project Total:	11,135	3,200	2,839	2,679	3,274	3,389	3,507	3,630	33,652
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	11,135	3,200	2,839	2,679	3,274	3,389	3,507	3,630	33,652
Appropriations Total*	11,135	3,200	2,839	2,679	3,274	3,389	3,507	3,630	33,652
O & M Costs (Savings)			336	336	336	336	336	336	2,016
Spending Plan		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

BCL/Program Name: Shared Cost Projects	BCL/Program Code: C410B
Project Type: Improved Facility	Start Date: 1st Quarter 2004
Project ID: C4106-DWF	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 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
Revenue Sources									
Drainage and Wastewater Rates	4,064	867	1,109	328	444	1,792	1,854	2,112	12,570
Project Total:	4,064	867	1,109	328	444	1,792	1,854	2,112	12,570
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	4,064	867	1,109	328	444	1,792	1,854	2,112	12,570
Appropriations Total*	4,064	867	1,109	328	444	1,792	1,854	2,112	12,570
O & M Costs (Savings)			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

BCL/Program Name: Shared Cost Projects	BCL/Program Code: C410B
Project Type: Improved Facility	Start Date: 1st Quarter 2006
Project ID: C4115-DWF	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 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
Revenue Sources									
Drainage and Wastewater Rates	83	418	452	128	0	0	0	0	1,081
Project Total:	83	418	452	128	0	0	0	0	1,081
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	83	418	452	128	0	0	0	0	1,081
Appropriations Total*	83	418	452	128	0	0	0	0	1,081
O & M Costs (Savings)					8	8	8	8	32
Spending Plan		132	452	128	0	0	0	0	711

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SPU - Drainage & Wastewater

Operations Control Center - DWF

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

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
Revenue Sources									
Drainage and Wastewater Rates	0	85	81	217	345	284	0	0	1,011
Project Total:	0	85	81	217	345	284	0	0	1,011
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	85	81	217	345	284	0	0	1,011
Appropriations Total*	0	85	81	217	345	284	0	0	1,011
O & M Costs (Savings)			0	0	14	14	14	14	56
Spending Plan		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

BCL/Program Name: Shared Cost Projects	BCL/Program Code: C410B
Project Type: Rehabilitation or Restoration	Start Date: 2nd Quarter 2008
Project ID: C4123-DWF	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 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
Revenue Sources									
Drainage and Wastewater Rates	0	278	150	275	300	350	500	500	2,353
Project Total:	0	278	150	275	300	350	500	500	2,353
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	278	150	275	300	350	500	500	2,353
Appropriations Total*	0	278	150	275	300	350	500	500	2,353
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		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

BCL/Program Name: Wastewater Conveyance	BCL/Program Code: C320B
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2003
Project ID: C303401	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 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
Revenue Sources									
Drainage and Wastewater Rates	3,043	1,218	171	187	1,196	1,238	1,165	1,326	9,545
Project Total:	3,043	1,218	171	187	1,196	1,238	1,165	1,326	9,545
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	3,043	1,218	171	187	1,196	1,238	1,165	1,326	9,545
Appropriations Total*	3,043	1,218	171	187	1,196	1,238	1,165	1,326	9,545
O & M Costs (Savings)			95	95	95	95	95	95	570
Spending Plan		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

BCL/Program Name: Wastewater Conveyance	BCL/Program Code: C320B
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2003
Project ID: C303402	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 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
Revenue Sources									
Drainage and Wastewater Rates	14,429	2,830	2,225	2,265	3,643	3,827	4,019	4,220	37,456
Project Total:	14,429	2,830	2,225	2,265	3,643	3,827	4,019	4,220	37,456
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	14,429	2,830	2,225	2,265	3,643	3,827	4,019	4,220	37,456
Appropriations Total*	14,429	2,830	2,225	2,265	3,643	3,827	4,019	4,220	37,456
O & M Costs (Savings)			375	375	375	375	375	375	2,250
Spending Plan		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

BCL/Program Name: Control Structures	BCL/Program Code: C310B
Project Type: Improved Facility	Start Date: 1st Quarter 2008
Project ID: C3102	End Date: 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
Revenue Sources									
Drainage and Wastewater Rates	2,519	1,352	1,657	1,716	2,039	2,160	2,288	2,411	16,141
Project Total:	2,519	1,352	1,657	1,716	2,039	2,160	2,288	2,411	16,141
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	2,519	1,352	1,657	1,716	2,039	2,160	2,288	2,411	16,141
Appropriations Total*	2,519	1,352	1,657	1,716	2,039	2,160	2,288	2,411	16,141
O & M Costs (Savings)			161	161	161	161	161	161	966
Spending Plan		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
Revenue Sources									
Drainage and Wastewater Rates	931	1,349	1,296	1,786	2,937	11,179	6,308	173	25,959
Project Total:	931	1,349	1,296	1,786	2,937	11,179	6,308	173	25,959
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	931	1,349	1,296	1,786	2,937	11,179	6,308	173	25,959
Appropriations Total*	931	1,349	1,296	1,786	2,937	11,179	6,308	173	25,959
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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

BCL/Program Name: Control Structures **BCL/Program Code:** C310B
Project Type: New Facility **Start Date:** 1st Quarter 2005
Project ID: C304102 **End Date:** 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
Revenue Sources									
Drainage and Wastewater Rates	1,274	1,283	1,368	2,737	5,202	13,519	12,352	12,785	50,520
Project Total:	1,274	1,283	1,368	2,737	5,202	13,519	12,352	12,785	50,520
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,274	1,283	1,368	2,737	5,202	13,519	12,352	12,785	50,520
Appropriations Total*	1,274	1,283	1,368	2,737	5,202	13,519	12,352	12,785	50,520
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,349	1,368	2,737	5,202	13,519	12,352	12,785	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
Revenue Sources									
Drainage and Wastewater Rates	742	1	551	1	0	0	0	0	1,295
Project Total:	742	1	551	1	0	0	0	0	1,295
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	742	1	551	1	0	0	0	0	1,295
Appropriations Total*	742	1	551	1	0	0	0	0	1,295
O & M Costs (Savings)			0	13	13	13	13	13	65
Spending Plan		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
Revenue Sources									
Drainage and Wastewater Rates	924	1,071	1,978	2,136	3,262	5,628	5,824	6,028	26,852
Project Total:	924	1,071	1,978	2,136	3,262	5,628	5,824	6,028	26,852
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	924	1,071	1,978	2,136	3,262	5,628	5,824	6,028	26,852
Appropriations Total*	924	1,071	1,978	2,136	3,262	5,628	5,824	6,028	26,852
O & M Costs (Savings)			269	269	269	269	269	269	1,614
Spending Plan		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

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
Revenue Sources									
Drainage and Wastewater Rates	292	518	29	511	560	383	250	166	2,709
Project Total:	292	518	29	511	560	383	250	166	2,709
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	292	518	29	511	560	383	250	166	2,709
Appropriations Total*	292	518	29	511	560	383	250	166	2,709
O & M Costs (Savings)			1	5	10	14	19	2	51
Spending Plan		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 - DWF

BCL/Program Name: Sediments	BCL/Program Code: C350B
Project Type: Rehabilitation or Restoration	Start Date: 4th Quarter 2000
Project ID: C3503	End Date: Ongoing

Location:

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 and wastewater utilities may have some 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
Revenue Sources									
Drainage and Wastewater Rates	11,477	4,836	2,343	5,409	8,239	6,038	3,103	91	41,536
Project Total:	11,477	4,836	2,343	5,409	8,239	6,038	3,103	91	41,536
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	11,477	4,836	2,343	5,409	8,239	6,038	3,103	91	41,536
Appropriations Total*	11,477	4,836	2,343	5,409	8,239	6,038	3,103	91	41,536
O & M Costs (Savings)			416	416	416	416	416	416	2,496
Spending Plan		4,830	2,343	5,409	8,239	6,038	3,103	91	30,053

**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

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.

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

BCL/Program Name: Wastewater Conveyance	BCL/Program Code: C320B
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 1998
Project ID: C3AA404	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 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
Revenue Sources									
Drainage and Wastewater Rates	4,393	641	645	685	761	788	0	905	8,818
Project Total:	4,393	641	645	685	761	788	0	905	8,818
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	4,393	641	645	685	761	788	0	905	8,818
Appropriations Total*	4,393	641	645	685	761	788	0	905	8,818
O & M Costs (Savings)			88	88	88	88	88	88	528
Spending Plan		640	645	685	761	788	0	905	4,425

**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 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
Revenue Sources									
Drainage and Wastewater Rates	181	357	392	413	428	450	466	482	3,169
Project Total:	181	357	392	413	428	450	466	482	3,169
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	181	357	392	413	428	450	466	482	3,169
Appropriations Total*	181	357	392	413	428	450	466	482	3,169
O & M Costs (Savings)			32	32	32	32	32	32	192
Spending Plan		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
Revenue Sources									
Drainage and Wastewater Rates	1,556	504	442	410	560	580	600	621	5,272
Project Total:	1,556	504	442	410	560	580	600	621	5,272
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,556	504	442	410	560	580	600	621	5,272
Appropriations Total*	1,556	504	442	410	560	580	600	621	5,272
O & M Costs (Savings)			2	3	3	4	5	7	24
Spending Plan		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
Revenue Sources									
Drainage and Wastewater Rates	302	179	145	148	326	338	349	362	2,149
Project Total:	302	179	145	148	326	338	349	362	2,149
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	302	179	145	148	326	338	349	362	2,149
Appropriations Total*	302	179	145	148	326	338	349	362	2,149
O & M Costs (Savings)			21	21	21	21	21	21	126
Spending Plan		0	145	148	326	338	349	362	1,668

Sound Transit - East & North Links - DWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2009
Project ID: C4122-DWF **End Date:** 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 project funds environmental review of impacts to SPU infrastructure in anticipation of relocation, replacement, and protection of drainage and wastewater infrastructure affected by the development of Sound Transit's Link Light Rail System for the East & North Links.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	25	25	25	25	25	25	150
Project Total:	0	0	25	25	25	25	25	25	150
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	0	25	25	25	25	25	25	150
Appropriations Total*	0	0	25	25	25	25	25	25	150
O & M Costs (Savings)			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

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: C4110-DWF **End Date:** 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 Link Light Rail System. Sound Transit is constructing the second segment of their electrical light rail transit system that includes 3.15 miles of tunnel, two additional stations, and other supporting facilities from downtown to the University of Washington.

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

BCL/Program Name: Shared Cost Projects	BCL/Program Code: C410B
Project Type: New Facility	Start Date: 1st Quarter 2003
Project ID: C4104-DWF	End Date: 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 Link 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.

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

South Lake Union - DWF

BCL/Program Name: Shared Cost Projects

BCL/Program Code: C410B

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: C4114-DWF

End Date: 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
Revenue Sources									
Drainage and Wastewater Rates	763	144	1,614	2,192	163	84	0	0	4,960
Project Total:	763	144	1,614	2,192	163	84	0	0	4,960
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	763	144	1,614	2,192	163	84	0	0	4,960
Appropriations Total*	763	144	1,614	2,192	163	84	0	0	4,960
O & M Costs (Savings)			0	0	0	0	14	14	28
Spending Plan		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: Duwamish

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.

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

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: C409021 **End Date:** 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
Revenue Sources									
Drainage and Wastewater Rates	95	600	52	11	5	0	0	0	762
Project Total:	95	600	52	11	5	0	0	0	762
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	95	600	52	11	5	0	0	0	762
Appropriations Total*	95	600	52	11	5	0	0	0	762
O & M Costs (Savings)			50	50	50	50	50	50	300

*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

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 Wy & 1st Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: In more than one 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
Revenue Sources									
Drainage and Wastewater Rates	0	206	207	286	100	0	0	0	799
Project Total:	0	206	207	286	100	0	0	0	799
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	206	207	286	100	0	0	0	799
Appropriations Total*	0	206	207	286	100	0	0	0	799
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		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
Revenue Sources									
Drainage and Wastewater Rates	641	1	0	0	185	11	0	0	838
Project Total:	641	1	0	0	185	11	0	0	838
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	641	1	0	0	185	11	0	0	838
Appropriations Total*	641	1	0	0	185	11	0	0	838
O & M Costs (Savings)			0	0	0	0	2	2	4
Spending Plan		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: Southeast

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.

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

**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

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
Revenue Sources									
Drainage and Wastewater Rates	0	1	0	0	272	281	0	0	554
Project Total:	0	1	0	0	272	281	0	0	554
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	1	0	0	272	281	0	0	554
Appropriations Total*	0	1	0	0	272	281	0	0	554
O & M Costs (Savings)			0	0	0	0	5	5	10
Spending Plan		0	0	0	272	281	0	0	553

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

2009-2014 Adopted Capital Improvement Program

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.

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

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

Location: SR 99 / Battery St

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 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
Revenue Sources									
Drainage and Wastewater Rates	1,322	2,310	4,070	5,270	8,722	8,922	5,483	15,948	52,047
Project Total:	1,322	2,310	4,070	5,270	8,722	8,922	5,483	15,948	52,047
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,322	2,310	4,070	5,270	8,722	8,922	5,483	15,948	52,047
Appropriations Total*	1,322	2,310	4,070	5,270	8,722	8,922	5,483	15,948	52,047
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		1,800	4,070	5,270	8,722	8,922	5,483	15,948	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
Revenue Sources									
Drainage and Wastewater Rates	959	151	417	1,868	3,018	146	151	134	6,844
Project Total:	959	151	417	1,868	3,018	146	151	134	6,844
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	959	151	417	1,868	3,018	146	151	134	6,844
Appropriations Total*	959	151	417	1,868	3,018	146	151	134	6,844
O & M Costs (Savings)			0	0	0	200	150	100	450
Spending Plan		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

BCL/Program Name: Control Structures	BCL/Program Code: C310B
Project Type: New Facility	Start Date: 2nd Quarter 2005
Project ID: C302103	End Date: 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
Revenue Sources									
Drainage and Wastewater Rates	2,251	2,260	1,445	976	1,087	1,126	1,165	1,206	11,516
Project Total:	2,251	2,260	1,445	976	1,087	1,126	1,165	1,206	11,516
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	2,251	2,260	1,445	976	1,087	1,126	1,165	1,206	11,516
Appropriations Total*	2,251	2,260	1,445	976	1,087	1,126	1,165	1,206	11,516
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,500	1,445	976	1,087	1,126	1,165	1,206	8,505

**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

Works Progress Administration Drains Study & Repair

BCL/Program Name: Landslide Mitigation & Special Programs	BCL/Program Code: C335B
Project Type: Rehabilitation or Restoration	Start Date: 3rd Quarter 2000
Project ID: C3315	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 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
Revenue Sources									
Drainage and Wastewater Rates	738	257	0	0	544	563	582	603	3,287
Project Total:	738	257	0	0	544	563	582	603	3,287
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	738	257	0	0	544	563	582	603	3,287
Appropriations Total*	738	257	0	0	544	563	582	603	3,287
O & M Costs (Savings)			0	0	0	2	3	3	8
Spending Plan		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.*

