

SPU - Water

Project Summary

| BCL/Program Name & Project | Project ID | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|------------|---------------|---------------|---------------|---------------|--------------------------|---------------|---------------|---------------|----------------|
| Distribution | | | | | | BCL/Program Code: | | | | C110B |
| Chamber Upgrades - Distribution | C103002 | 612 | 154 | 166 | 173 | 180 | 187 | 195 | 202 | 1,869 |
| Distribution System In-Line Gate Valves | C199012 | 641 | 61 | 104 | 130 | 135 | 140 | 146 | 152 | 1,509 |
| Fireflow & Pressure Improvements | C1128 | 461 | 327 | 500 | 500 | 500 | 1,688 | 1,747 | 1,808 | 7,532 |
| Multiple Utility Relocation | C1133 | 188 | 573 | 0 | 0 | 0 | 1,126 | 1,165 | 1,206 | 4,256 |
| Pump Station Improvements | C1135 | 7,637 | 242 | 95 | 76 | 79 | 82 | 85 | 89 | 8,384 |
| Tank Improvements | C1134 | 87 | 5 | 2,034 | 2,018 | 1,687 | 1,755 | 1,825 | 1,897 | 11,308 |
| Water Infrastructure - Hydrant Replacement/Relocation | C1110 | 2,612 | 425 | 421 | 438 | 435 | 450 | 466 | 482 | 5,729 |
| Water Infrastructure - New Hydrants | C1112 | 0 | 102 | 104 | 108 | 112 | 117 | 122 | 127 | 792 |
| Water Infrastructure - New Taps | C1113 | 57,718 | 8,500 | 11,500 | 10,000 | 10,000 | 10,000 | 10,342 | 10,755 | 128,815 |
| Water Infrastructure - Service Renewal | C1109 | 127 | 5,478 | 6,240 | 6,490 | 6,749 | 8,189 | 9,733 | 11,388 | 54,394 |
| Water Infrastructure - Watermain Extensions | C1111 | 2,161 | 592 | 640 | 660 | 675 | 702 | 730 | 759 | 6,920 |
| Water Infrastructure- Seismic Upgrade Pipelines | C1102 | 455 | 765 | 104 | 0 | 0 | 0 | 0 | 0 | 1,323 |
| Watermain Rehabilitation | C1129 | 1,223 | 1,141 | 100 | 500 | 1,000 | 7,093 | 10,983 | 15,312 | 37,352 |
| Distribution Total | | 73,921 | 18,366 | 22,008 | 21,092 | 21,552 | 31,529 | 37,538 | 44,177 | 270,184 |

*Amounts in thousands of dollars

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| Habitat Conservation Program | | | | | | BCL/Program Code: | | | | C160B |
| Ballard Locks Improvements | C1606 | 981 | 79 | 21 | 22 | 16 | 17 | 17 | 1,688 | 2,841 |
| Cedar Sockeye Hatchery | C1605 | 4,144 | 2,345 | 369 | 4,310 | 4,186 | 21 | 10 | 10 | 15,395 |
| Downstream Fish Habitat | C1607 | 1,733 | 2,729 | 2,609 | 1,883 | 246 | 21 | 61 | 13 | 9,295 |
| Instream Flow Management Studies | C1608 | 811 | 529 | 267 | 498 | 0 | 0 | 0 | 0 | 2,105 |
| Landsburg Fish Passage Monitoring | C1604 | 560 | 261 | 184 | 72 | 0 | 0 | 0 | 0 | 1,078 |
| Stream & Riparian Restoration | C1602 | 4,316 | 738 | 587 | 652 | 650 | 593 | 616 | 452 | 8,605 |
| Upland Reserve Forest Restoration | C1603 | 4,352 | 658 | 724 | 688 | 721 | 680 | 704 | 728 | 9,254 |
| Watershed Road Improvement/Decommissioning | C1601 | 6,437 | 846 | 884 | 921 | 920 | 952 | 985 | 1,020 | 12,965 |
| Habitat Conservation Program Total | | 23,335 | 8,184 | 5,646 | 9,046 | 6,740 | 2,284 | 2,393 | 3,910 | 61,537 |

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| Shared Cost Projects | | | | | | BCL/Program Code: | | | | C410B |
| 1% for Art – WF | C4118-WF | 0 | 218 | 439 | 434 | 213 | 110 | 91 | 182 | 1,687 |
| Bridging the Gap - WF | C4119-WF | 0 | 1,277 | 4,541 | 6,612 | 2,795 | 2,050 | 2,050 | 2,050 | 21,375 |
| Emergency Storms - WF | C4120-WF | 0 | 200 | 104 | 54 | 54 | 56 | 58 | 60 | 587 |
| Heavy Equipment Purchases - WF | C4116-WF | 1,680 | 4,308 | 1,118 | 2,469 | 2,869 | 2,047 | 3,768 | 4,220 | 22,479 |
| Integrated Control Monitoring Program - WF | C4108-WF | 3,231 | 2,146 | 2,035 | 2,113 | 2,159 | 2,848 | 2,999 | 3,074 | 20,605 |
| Meter Replacement - WF | C4101-WF | 2,446 | 625 | 684 | 712 | 690 | 714 | 739 | 765 | 7,374 |
| Operational Facility - Construction - WF | C4106-WF | 4,858 | 1,397 | 8,469 | 1,011 | 981 | 3,416 | 3,302 | 3,774 | 27,208 |
| Operational Facility - Other - WF | C4115-WF | 135 | 390 | 494 | 388 | 326 | 0 | 0 | 0 | 1,734 |
| Operations Control Center - WF | C4105-WF | 0 | 183 | 176 | 453 | 719 | 638 | 0 | 0 | 2,169 |
| Other Major Transportation Projects - WF | C4123-WF | 0 | 278 | 75 | 75 | 75 | 75 | 75 | 75 | 728 |
| Regional Facility - WF | C4107-WF | 1,127 | 776 | 856 | 164 | 1,411 | 4,896 | 10,600 | 10,971 | 30,800 |
| Security Improvements - WF | C4113-WF | 513 | 1,358 | 1,252 | 1,344 | 1,368 | 1,418 | 1,938 | 1,196 | 10,388 |
| Sound Transit - East & North Links - WF | C4122-WF | 0 | 0 | 25 | 25 | 25 | 25 | 25 | 25 | 150 |
| Sound Transit – University Link - WF | C4110-WF | 13 | 122 | 140 | 152 | 33 | 34 | 16 | 0 | 512 |
| Sound Transit - Water Betterment | C405430 | 1,391 | 431 | 205 | 210 | 109 | 113 | 116 | 121 | 2,696 |
| Sound Transit Central Link - WF | C4104-WF | 4,594 | 369 | 95 | 44 | 0 | 0 | 0 | 0 | 5,102 |
| South Lake Union - WF | C4114-WF | 395 | 139 | 1,030 | 1,046 | 544 | 84 | 0 | 0 | 3,238 |
| South Lander Grade Separation | C409013 | 0 | 102 | 104 | 107 | 109 | 0 | 0 | 0 | 422 |
| Spokane Street Viaduct | C409020 | 96 | 1,527 | 1,000 | 50 | 50 | 0 | 0 | 0 | 2,723 |
| SR 519 Interchange | C409015 | 0 | 102 | 465 | 250 | 100 | 0 | 0 | 0 | 917 |
| Utility Relocation due to Alaskan Way Viaduct and Seawall Replacement - WF | C4102-WF | 736 | 257 | 1,127 | 1,490 | 1,078 | 1,103 | 542 | 1,577 | 7,911 |

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| Shared Cost Projects | | | | | | BCL/Program Code: | | | | C410B |
| Shared Cost Projects Total | | 21,217 | 16,204 | 24,437 | 19,202 | 15,708 | 19,627 | 26,320 | 28,089 | 170,805 |
| Transmission | | | | | | BCL/Program Code: | | | | C120B |
| Cathodic Protection Program | C1208 | 280 | 0 | 624 | 1,622 | 1,687 | 1,755 | 1,825 | 1,898 | 9,691 |
| I-405 Widening Cedar River Pipelines Impacts | C105096 | 84 | 142 | 3 | 0 | 0 | 0 | 0 | 0 | 229 |
| Purveyor Meters Replace - SPU | C1206 | 8 | 102 | 97 | 90 | 109 | 113 | 116 | 121 | 756 |
| Renton Franchise/Line Valve Cedar River | C102023 | 2,282 | 1 | 48 | 0 | 0 | 0 | 0 | 0 | 2,331 |
| Replace Air Valve Chambers | C199060 | 559 | 64 | 73 | 76 | 79 | 82 | 85 | 89 | 1,105 |
| Seatac 3 Runway Pipe Relocation | C199075 | 501 | 375 | 5 | 5 | 0 | 0 | 0 | 0 | 886 |
| Transmission Pipelines Rehabilitation | C1207 | 394 | 1,145 | 1,855 | 1,206 | 1,698 | 2,470 | 2,449 | 2,548 | 13,765 |
| Water System Dewatering | C1205 | 48 | 14 | 205 | 217 | 217 | 225 | 233 | 241 | 1,402 |
| Transmission Total | | 4,156 | 1,843 | 2,910 | 3,217 | 3,790 | 4,644 | 4,708 | 4,896 | 30,166 |
| Water Quality & Treatment | | | | | | BCL/Program Code: | | | | C140B |
| Cedar Treatment Screening Improvements | C109005 | 0 | 0 | 513 | 525 | 0 | 0 | 0 | 0 | 1,038 |
| Reservoir Covering - Beacon | C101060 | 28,063 | 11,426 | 2,184 | 1 | 0 | 0 | 0 | 0 | 41,674 |
| Reservoir Covering - Maple Leaf | C101078 | 1,520 | 718 | 14,022 | 28,299 | 15,502 | 1,379 | 0 | 0 | 61,440 |
| Reservoir Covering - Myrtle | C101076 | 9,036 | 2,300 | 1 | 0 | 0 | 0 | 0 | 0 | 11,337 |
| Reservoir Covering - Volunteer | C101059 | 94 | 10 | 5 | 54 | 112 | 585 | 1,217 | 8,857 | 10,935 |
| Reservoir Covering - West Seattle | C101075 | 2,042 | 8,149 | 16,640 | 9,202 | 183 | 117 | 0 | 0 | 36,334 |
| Treatment Facility/Water Quality Improvements | C107018 | 56 | 154 | 152 | 156 | 163 | 169 | 175 | 181 | 1,206 |
| Water Quality Equipment | C107020 | 19 | 102 | 260 | 379 | 11 | 0 | 0 | 0 | 772 |
| Water Quality & Treatment Total | | 40,831 | 22,859 | 33,778 | 38,617 | 15,972 | 2,250 | 1,391 | 9,038 | 164,736 |

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| Water Resources | | | | | | | | | | BCL/Program Code: C150B |
| Dam Safety Program | C1506 | 7,733 | 3,322 | 781 | 0 | 0 | 563 | 1,644 | 4,567 | 18,609 |
| Morse Lake Pump Plant | C103032 | 1,140 | 1,588 | 11,232 | 10,492 | 0 | 0 | 0 | 0 | 24,452 |
| Regional Water Conservation Program | C1504 | 7,833 | 3,774 | 2,900 | 3,045 | 3,197 | 4,328 | 3,042 | 3,163 | 31,282 |
| Seattle Direct Service Additional Conservation | C1505 | 2,641 | 1,802 | 625 | 650 | 24 | 0 | 0 | 0 | 5,742 |
| Water Supply Flexibility Program | C1507 | 0 | 438 | 64 | 7 | 0 | 0 | 641 | 3,014 | 4,163 |
| Water System Plan - 2013 | C113001 | 0 | 0 | 50 | 102 | 474 | 797 | 24 | 0 | 1,446 |
| Water Resources Total | | 19,347 | 10,924 | 15,652 | 14,295 | 3,694 | 5,688 | 5,350 | 10,744 | 85,694 |

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| Watershed Stewardship | | | | | | BCL/Program Code: | | | | C130B |
| Cedar Bridges | C1307 | 213 | 471 | 10 | 10 | 10 | 422 | 0 | 0 | 1,137 |
| Cedar Falls – Railroad Hazardous Material Remediation | C100078 | 183 | 53 | 0 | 0 | 0 | 0 | 122 | 0 | 357 |
| Cedar River - Boundary Land Acquisition | C198008 | 2,746 | 11 | 102 | 184 | 272 | 191 | 253 | 141 | 3,900 |
| Cedar River Non-HCP Road Improvements | C191001 | 8,657 | 702 | 771 | 792 | 761 | 788 | 815 | 844 | 14,130 |
| Cedar River Watershed Cultural Resource Information Management System | C107005 | 3 | 103 | 104 | 0 | 0 | 0 | 0 | 0 | 210 |
| Cedar River Watershed Fish & Wildlife Information Management System | C107001 | 0 | 141 | 40 | 0 | 0 | 0 | 0 | 0 | 182 |
| Endangered Species Act Snohomish River Basin | C101003 | 287 | 49 | 8 | 80 | 60 | 0 | 0 | 0 | 485 |
| Endangered Species Act Tolt Levee Modifications | C105095 | 883 | 945 | 4,647 | 0 | 0 | 0 | 0 | 0 | 6,475 |
| Kerriston Road Mitigation | C107017 | 20 | 104 | 0 | 0 | 0 | 0 | 312 | 301 | 737 |
| Muckleshoot Agreement Implementation Plan | C1309 | 764 | 1,583 | 12 | 12 | 0 | 0 | 0 | 0 | 2,370 |
| Tolt Bridges | C1308 | 0 | 51 | 0 | 29 | 0 | 0 | 0 | 964 | 1,044 |
| Tolt Watershed Restoration | C1310 | 0 | 0 | 353 | 268 | 140 | 206 | 203 | 266 | 1,436 |
| Watershed Stewardship Total | | 13,756 | 4,213 | 6,047 | 1,375 | 1,243 | 1,607 | 1,705 | 2,517 | 32,463 |
| Department Total | | 196,563 | 82,594 | 110,477 | 106,844 | 68,700 | 67,629 | 79,406 | 103,372 | 815,585 |

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