

Seattle Public Utilities

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Combined Sewer Overflows										C360B
Ballard Combined Sewer Overflow	C303101	0	0	0	1,196	1,273	812	773	113	4,167
Ballard Roadside Raingardens Phase I – ARRA-CWSRF	C3603	0	0	0	0	0	0	0	0	0
Combined Sewer Overflow Facility Retrofit	C302102	5,248	782	1,550	2,285	2,413	2,547	2,689	2,839	20,353
Fremont-Wallingford Combined Sewer Overflow	C303102	228	0	0	0	0	0	0	0	228
Future Combined Sewer Overflow Reduction	C309002	0	0	0	0	0	0	0	0	0
Lakewood Raincatcher Pilot Project	C305202	746	705	364	45	19	0	0	0	1,880
Long Term Control Plan	C3602	2,138	11,003	8,160	7,075	6,431	7,122	3,864	2,252	48,046
S Genesee Combined Sewer Overflow	C303103	2,217	2,296	3,162	3,849	5,306	5,412	24,290	24,776	71,310
S Henderson Combined Sewer Overflow Storage	C304102	2,534	2,368	2,754	5,722	7,428	7,577	4,968	13,514	46,866
Windermere Combined Sewer Overflow Storage	C302103	3,798	2,445	8,181	7,794	16,186	14,767	2,512	2,718	58,402
Combined Sewer Overflows		16,911	19,599	24,172	27,967	39,057	38,237	39,097	46,212	251,252
Flooding, Sewer Back-up, and Landslides										C380B
Densmore Basin Drainage Improvements	C3803	0	410	2,621	5,202	531	0	0	0	8,764
Georgetown Flume Drainage Improvements	C307019	346	730	183	0	0	0	0	0	1,259
Inflow/Infiltration Control	C309003	0	0	0	0	1,343	3,531	3,728	3,935	12,537
Localized Flood Control Program	C3802	753	2,062	1,357	2,500	4,413	4,576	4,642	4,821	25,123
Madison Valley Long Term Solution	C307014	4,986	7,234	10,812	9,729	119	63	0	0	32,943
Sanitary Sewer Overflow Capacity	C302205	1,219	978	1,000	1,000	1,000	1,000	1,000	1,000	8,197
South Park Pump Station	C308011	1,266	5,752	9,081	81	0	0	0	0	16,181
Flooding, Sewer Back-up, and Landslides		8,570	17,166	25,054	18,513	7,406	9,170	9,370	9,756	105,005
Protection of Beneficial Uses										C333B
Best Management Practice Program	C3313	2,125	1,435	3,905	146	0	0	0	0	7,611
High Point Drainage System	C301303	3,919	185	101	113	0	0	0	0	4,318
Salmon Bay Phase 2 Acquisition & Restoration	C333307	1,188	551	1	0	0	0	0	0	1,740

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Taylor Creek Culvert Replacement	C399315	698	106	0	0	113	550	1,201	127	2,794
Thornton Creek Water Quality Channel Project	C343306	13,691	774	150	23	0	0	0	0	14,638
Venema Creek Natural Drainage System	C302317	982	417	600	2,500	1,560	120	0	0	6,179
Protection of Beneficial Uses		22,604	3,468	4,757	2,782	1,673	670	1,201	127	37,281
Rehabilitation										C370B
Drainage Emergency Rehabilitation	C310001	0	0	102	104	106	108	110	113	643
No Dig Pipe & Maintenance Rehabilitation	C309006	5,483	674	1,500	1,500	1,500	1,500	1,500	1,500	15,157
Point Sewer Pipe Rehabilitation - Contract	C309004	3,597	2,336	2,500	2,500	2,500	2,500	2,500	2,500	20,933
Point Sewer Pipe Rehabilitation - Crews	C309005	17,885	2,225	661	0	2,086	3,618	3,894	3,972	34,340
Pump Station and Force Main Improvements	C3703	3,255	657	1,022	1,040	1,758	1,858	2,251	2,432	14,273
Sewer Emergency Rehabilitation	C309007	4,622	645	699	792	836	980	1,000	1,020	10,594
Sewer Full Line Replacements	C3702	190	392	0	408	438	464	497	525	2,914
Rehabilitation		35,033	6,929	6,484	6,345	9,224	11,028	11,752	12,061	98,855
Sediments										C350B
Sediment Remediation - DWF	C3503	15,392	2,343	2,732	5,929	11,024	10,506	5,411	243	53,580
Sediments		15,392	2,343	2,732	5,929	11,024	10,506	5,411	243	53,580
Shared Cost Projects										C410B
1% for Art – DWF	C4118-D	293	339	448	448	490	622	606	625	3,872
Alaskan Way Viaduct & Seawall Replacement Program - DWF	C4102-D	5,871	4,070	2,543	4,658	3,675	2,455	2,909	3,711	29,893
Bridging the Gap - DWF	C4119-D	0	3,157	510	520	531	541	552	563	6,374
Emergency Storms - DWF	C4120-D	2,349	1,062	2,444	577	192	197	209	625	7,655
First Hill Streetcar - DWF	C409034	0	0	106	152	111	0	0	0	369
Heavy Equipment Purchases - DWF	C4116-D	4,872	2,242	1,295	1,759	2,149	2,100	2,396	1,106	17,920
Integrated Control Monitoring Program - DWF	C4108-D	4,319	4,078	3,524	3,328	3,346	4,040	4,233	4,317	31,185
Mercer Corridor Project - DWF	C4114-D	2,314	1,751	3,915	1,550	1,120	39	0	0	10,689

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Mercer Corridor Project West Phase – DWF	C410005	0	0	507	1,133	1,454	1,506	1,244	0	5,844
Meter Replacement - DWFC4101-D		2,438	835	587	674	701	729	758	773	7,495
Operational Facility - Construction - DWF	C4106-D	85	1,109	19	0	42	3,798	4,116	1,626	10,795
Operational Facility - Other - DWF	C4115-D	241	452	91	68	97	88	239	388	1,663
Operations Control Center - DWF	C4105-D	2,125	81	32	13	76	58	152	335	2,872
Other Major Transportation Projects - DWF	C4123-D	0	150	0	0	0	0	0	0	150
Security Improvements - DWF	C4113-D	944	29	26	2	2	3	5	4	1,016
Sound Transit - East & North Links - DWF	C4122-D	0	25	0	0	0	0	0	0	25
Sound Transit – University Link - DWF	C4110-D	104	273	50	39	40	62	34	31	632
SR 519 Interchange	C409016	215	207	107	0	0	0	0	0	528
Shared Cost Projects		26,171	19,858	16,206	14,921	14,025	16,238	17,454	14,105	138,977
Technology							BCL/Program Code:			C510B
Budget Placeholders	C5401	0	0	0	931	3,518	4,009	4,620	4,802	17,880
Customer Contact & Billing	C5402	535	1,027	1,165	728	96	42	0	0	3,593
Information Management	C5403	197	310	305	434	446	299	199	112	2,301
IT Infrastructure	C5404	459	1,185	491	250	272	225	124	126	3,131
Project Delivery & Performance	C5405	294	1,027	709	333	204	0	0	0	2,566
Science Information Management	C5406	130	255	377	520	531	433	166	169	2,581
Technical Information Management	C5407	700	900	997	699	47	208	212	216	3,980
Technology		2,315	4,704	4,045	3,895	5,113	5,215	5,320	5,426	36,032
Department Total		126,995	74,067	83,449	80,351	87,520	91,065	89,603	87,930	720,982

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