

Seattle Public Utilities

Shared & Technology Projects

1% for Arts

Project No:	MC-SU-C4118	BSL Code:	BC-SU-C410B
Project Type:	Ongoing	BSL Name:	Shared Cost Projects
Project Category:	New Investment	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides funding for Seattle Public Utilities' 1% for Arts contribution. Eligibility is determined at the individual project level with payment occurring from this project. Funds contributed to the 1% for Arts project allow for the commission, purchase, and installation of art on 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.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	7,866	1,036	990	1,064	1,118	555	600	522	13,752
Solid Waste Rates	2,002	30	97	96	56	54	52	11	2,399
Water Rates	2,675	219	280	368	411	364	505	196	5,017
Total:	12,543	1,286	1,367	1,528	1,585	972	1,157	729	21,168
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	7,866	1,036	990	1,064	1,118	555	600	522	13,752
Solid Waste Fund	2,002	30	97	96	56	54	52	11	2,399
Water Fund	2,675	219	280	368	411	364	505	196	5,017
Total:	12,543	1,286	1,367	1,528	1,585	972	1,157	729	21,168

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Alaskan Way Viaduct & Seawall Replacement Program

Project No:	MC-SU-C4102	BSL Code:	BC-SU-C410B
Project Type:	Discrete	BSL Name:	Shared Cost Projects
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2001 - 2027	Neighborhood District:	Multiple
Total Project Cost:	\$87,522	Urban Village:	Multiple

This project relocates, replaces, and protects water infrastructure affected by the replacement of the Alaskan Way Viaduct and Seawall. This project encompasses many sub-projects which are collectively known as the Alaskan Way Viaduct and Seawall Replacement project (AWVSR project). The Washington State Department of Transportation (WSDOT) is the lead for the SR-99 replacement, while the City of Seattle is the lead on development of the waterfront public space, implementation of the new surface Alaskan Way, and design and construction of the seawall.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	58,188	309	180	-	-	-	-	-	58,676
Water Rates	25,835	26	12	-	-	-	-	-	25,873
Total:	84,023	334	192	-	-	-	-	-	84,549
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	58,188	309	180	-	-	-	-	-	58,676
Water Fund	25,835	26	12	-	-	-	-	-	25,873
Total:	84,023	334	192	-	-	-	-	-	84,549

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

Asset Information Management

Project No:	MC-SU-C5407	BSL Code:	BC-SU-C510B
Project Type:	Ongoing	BSL Name:	Technology
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Not Applicable
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides applications, upgrades and data management tools in support of SPU's work and asset management projects. This project includes a planned upgrade to Maximo, as well as work required to include new asset categories to be managed in the system including facilities and Solid Waste LOB assets. Several new and updated technology solutions designed to enhance the efficiency and effectiveness of drinking water, sewer, drainage, and solid waste operations are planned. Activities within this project aim to further enhance safety and improve responsiveness of SPU's utility operations.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	3,066	172	675	860	860	860	860	860	8,213
Solid Waste Rates	1,398	60	180	300	300	300	300	300	3,138
Water Rates	2,846	(272)	645	840	840	840	840	840	7,419
Total:	7,310	(40)	1,500	2,000	2,000	2,000	2,000	2,000	18,770
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	3,066	172	675	860	860	860	860	860	8,213
Solid Waste Fund	1,398	60	180	300	300	300	300	300	3,138
Water Fund	2,846	(272)	645	840	840	840	840	840	7,419
Total:	7,310	(40)	1,500	2,000	2,000	2,000	2,000	2,000	18,770

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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Customer Contact & Billing

Project No:	MC-SU-C5402	BSL Code:	BC-SU-C510B
Project Type:	Ongoing	BSL Name:	Technology
Project Category:	Improved Facility	Location:	N/A
Current Project Stage:	N/A	Council District:	Not Applicable
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides technology solutions and business application upgrades in support of SPU's Customer Contact Center and activities carried out by the Customer Service Branch. Planned projects include, but are not limited to, an upgrade to the Customer Care and Billing System and new technology solutions for enhanced customer contact management. This ongoing project is intended to enhance customer service, customer contact, and ensure accurate Utility billing.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	10,329	1,722	602	430	430	430	430	430	14,803
Solid Waste Rates	5,710	501	161	150	150	150	150	150	7,121
Water Rates	9,979	1,665	575	420	420	420	420	420	14,319
Total:	26,018	3,888	1,338	1,000	1,000	1,000	1,000	1,000	36,244
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	10,329	1,722	602	430	430	430	430	430	14,803
Solid Waste Fund	5,710	501	161	150	150	150	150	150	7,121
Water Fund	9,979	1,665	575	420	420	420	420	420	14,319
Total:	26,018	3,888	1,338	1,000	1,000	1,000	1,000	1,000	36,244

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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Enterprise Information Management

Project No:	MC-SU-C5403	BSL Code:	BC-SU-C510B
Project Type:	Ongoing	BSL Name:	Technology
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Not Applicable
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides integrated technology solutions in support of the management of SPU's corporate knowledge, including data, information, documents, and web content. Typical improvements may include, but are not limited to, replacement of shared file storage, new online collaboration tools, introduction of workflow, tracking & reporting applications, web content management systems, and an enterprise document management solution. This ongoing project enhances SPU's ability to retrieve, share, distribute and manage corporate information.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	1,474	(341)	828	860	860	860	860	860	6,261
Solid Waste Rates	409	598	221	300	300	300	300	300	2,727
Water Rates	1,246	(8)	791	840	840	840	840	840	6,230
Total:	3,129	249	1,840	2,000	2,000	2,000	2,000	2,000	15,218
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	1,474	(341)	828	860	860	860	860	860	6,261
Solid Waste Fund	409	598	221	300	300	300	300	300	2,727
Water Fund	1,246	(8)	791	840	840	840	840	840	6,230
Total:	3,129	249	1,840	2,000	2,000	2,000	2,000	2,000	15,218

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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Heavy Equipment Purchases

Project No:	MC-SU-C4116	BSL Code:	BC-SU-C410B
Project Type:	Ongoing	BSL Name:	Shared Cost Projects
Project Category:	New Investment	Location:	Various
Current Project Stage:	N/A	Council District:	Not Applicable
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides SPU staff with new and replacement heavy equipment required by SPU crews to perform their work. This equipment transports work crews and tools to job sites and supports the safe and efficient replacement, repair, and maintenance of infrastructures. It also build the infrastructure and telematics system needed to implement a fleet of electric vehicles to reduce SPU's use of fossil fuels and support the City's Drive Clean Seattle Fleet initiative.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	27,193	4,998	2,266	2,247	4,081	5,760	5,504	3,034	55,083
Solid Waste Rates	20,644	1,358	5,008	2,122	2,122	2,132	2,000	2,000	37,386
Water Rates	29,574	7,284	6,252	2,504	2,349	2,379	2,000	2,000	54,342
Total:	77,411	13,639	13,526	6,873	8,552	10,272	9,504	7,034	146,811
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	27,193	4,998	2,266	2,247	4,081	5,760	5,504	3,034	55,083
Solid Waste Fund	20,644	1,358	5,008	2,122	2,122	2,132	2,000	2,000	37,386
Water Fund	29,574	7,284	6,252	2,504	2,349	2,379	2,000	2,000	54,342
Total:	77,411	13,639	13,526	6,873	8,552	10,272	9,504	7,034	146,811

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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Integrated Control Monitoring Program

Project No:	MC-SU-C4108	BSL Code:	BC-SU-C410B
Project Type:	Ongoing	BSL Name:	Shared Cost Projects
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Not Applicable
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides for electronic and mechanical system upgrades as required at various City facilities. The drinking water Supervisory Control and Data Acquisition (SCADA) system was installed in 2005 throughout King County. System components include, but are not limited to, treatment/flow/pressure sensors, remote control pumps/valves used in the conveyance and quality of drinking water and the delivery of water to fire hydrants, also known as "fire flow". The project also provides engineering design and civil construction at drainage and wastewater infrastructure monitoring sites. The data produced at these sites is used by operations to predetermine combined sewer overflows (CSO) and engineering modeling and forecasting. The improvements supplied by this project decrease CSO violations in compliance with the City's NPDES (National Pollutant Discharge Elimination System) permit. Typical improvements include trenching and conduit from power/Telco pole to above ground SCADA cabinet to field monitoring instrumentation. This work will occur at 150 CSS sites.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	1,985	220	250	500	500	250	250	250	4,205
Water Rates	1,101	-	-	-	-	-	-	-	1,101
Total:	3,086	220	250	500	500	250	250	250	5,306
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	1,985	220	250	500	500	250	250	250	4,205
Water Fund	1,101	-	-	-	-	-	-	-	1,101
Total:	3,086	220	250	500	500	250	250	250	5,306

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

IT Infrastructure

Project No:	MC-SU-C5404	BSL Code:	BC-SU-C510B
Project Type:	Ongoing	BSL Name:	Technology
Project Category:	Improved Facility	Location:	N/A
Current Project Stage:	N/A	Council District:	Not Applicable
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing IT asset management project ensures the availability, reliability, and security of SPU's corporate computing infrastructure. The project acquires and maintains SPU-owned and managed servers, local networks, shared storage and backup systems, operating software, and communications infrastructure.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	1,487	2,938	3,060	753	753	753	753	753	11,247
Solid Waste Rates	493	697	816	263	263	263	263	263	3,319
Water Rates	2,048	2,516	2,924	735	735	735	735	735	11,162
Total:	4,028	6,151	6,799	1,750	1,750	1,750	1,750	1,750	25,728
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	1,487	2,938	3,060	753	753	753	753	753	11,247
Solid Waste Fund	493	697	816	263	263	263	263	263	3,319
Water Fund	2,048	2,516	2,924	735	735	735	735	735	11,162
Total:	4,028	6,151	6,799	1,750	1,750	1,750	1,750	1,750	25,728

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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Meter Replacement

Project No:	MC-SU-C4101	BSL Code:	BC-SU-C410B
Project Type:	Ongoing	BSL Name:	Shared Cost Projects
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project 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.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	9,214	609	538	542	451	458	468	478	12,758
Water Rates	10,013	656	582	588	489	497	507	517	13,848
Total:	19,227	1,265	1,120	1,130	940	955	975	995	26,606
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	9,214	609	538	542	451	458	468	478	12,758
Water Fund	10,013	656	582	588	489	497	507	517	13,848
Total:	19,227	1,265	1,120	1,130	940	955	975	995	26,606

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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Move Seattle

Project No:	MC-SU-C4119	BSL Code:	BC-SU-C410B
Project Type:	Ongoing	BSL Name:	Shared Cost Projects
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project funds assessments, repairs, and improvements to SPU's utility infrastructure at sites prioritized by regional transportation agencies for mobility improvements. The majority of the projects are Seattle Department of Transportation (SDOT) led, but may also include transportation agency work with implementation led by others. Mobility improvements include bridge, roadway, and pedestrian and bicycle safety improvements. SPU assesses the condition of its utility infrastructure at the transportation project sites and either integrates improvement needs into the agency led project construction documents, or directly implements repairs and improvements. SDOT prioritization and funding of sites has been primarily through transportation levy's including "Move Seattle" and "Bridging the Gap Program".

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	15,431	7,645	6,575	6,539	7,669	23,535	18,073	12,297	97,763
Water Rates	34,490	19,614	19,334	10,862	4,207	4,272	6,084	5,143	104,006
Total:	49,920	27,259	25,909	17,401	11,876	27,807	24,157	17,440	201,769
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	15,431	7,645	6,575	6,539	7,669	23,535	18,073	12,297	97,763
Water Fund	34,490	19,614	19,334	10,862	4,207	4,272	6,084	5,143	104,006
Total:	49,920	27,259	25,909	17,401	11,876	27,807	24,157	17,440	201,769

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Operational Facility - Construction

Project No:	MC-SU-C4106	BSL Code:	BC-SU-C410B
Project Type:	Ongoing	BSL Name:	Shared Cost Projects
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing facilities project renovates, rehabilitates, replaces existing buildings, and constructs new facilities at various locations within the city limits to address deficiencies, failures, and functional changes in the SPU Lines of Business. Land acquisition is included for priority areas identified in the Facilities Master Plan. 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.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	26,437	12,572	18,972	23,239	18,249	7,419	14,298	15,045	136,230
Solid Waste Rates	779	1,598	3,173	3,010	365	202	177	381	9,685
Water Rates	10,280	12,491	17,089	12,988	5,985	5,388	14,286	15,001	93,507
Total:	37,496	26,661	39,234	39,237	24,599	13,009	28,760	30,426	239,422
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	26,437	12,572	18,972	23,239	18,249	7,419	14,298	15,045	136,230
Solid Waste Fund	779	1,598	3,173	3,010	365	202	177	381	9,685
Water Fund	10,280	12,491	17,089	12,988	5,985	5,388	14,286	15,001	93,507
Total:	37,496	26,661	39,234	39,237	24,599	13,009	28,760	30,426	239,422

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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Operations Control Center

Project No:	MC-SU-C4105	BSL Code:	BC-SU-C410B
Project Type:	Ongoing	BSL Name:	Shared Cost Projects
Project Category:	Improved Facility	Location:	2700 Airport Way South
Current Project Stage:	N/A	Council District:	Council District 2
Start/End Date:	N/A	Neighborhood District:	Greater Duwamish
Total Project Cost:	N/A	Urban Village:	Greater Duwamish

This ongoing facilities project renovates, rehabilitates, replaces existing buildings, and constructs new facilities at the Operations Control Center located at 2700 Airport Way South to improve the efficiency and effectiveness of the field crews delivering utility services to customers. Typical improvements include, but are not limited to, roof and other exterior replacements, improvements to public spaces, office and crew spaces and lighting, and 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.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	3,174	-	-	-	-	-	-	-	3,174
Total:	3,174	-	-	-	-	-	-	-	3,174
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	3,174	-	-	-	-	-	-	-	3,174
Total:	3,174	-	-	-	-	-	-	-	3,174

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Other Major Transportation Projects

Project No:	MC-SU-C4123	BSL Code:	BC-SU-C410B
Project Type:	Ongoing	BSL Name:	Shared Cost Projects
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project funds projects that mitigate undesirable impacts and take advantage of opportunities generated by Washington State Department of Transportation (WSDOT) capital improvement projects on highways throughout the City, but excluding the Central Waterfront (which is held within C4102) . 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 include State Route 520.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	1,435	100	100	150	100	100	20	15	2,020
Water Rates	3,547	5,616	8,283	9,972	5,333	1,077	1,111	916	35,856
Total:	4,982	5,716	8,383	10,122	5,433	1,177	1,131	931	37,876
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	1,435	100	100	150	100	100	20	15	2,020
Water Fund	3,547	5,616	8,283	9,972	5,333	1,077	1,111	916	35,856
Total:	4,982	5,716	8,383	10,122	5,433	1,177	1,131	931	37,876

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Project Delivery & Performance

Project No:	MC-SU-C5405	BSL Code:	BC-SU-C510B
Project Type:	Ongoing	BSL Name:	Technology
Project Category:	Improved Facility	Location:	N/A
Current Project Stage:	N/A	Council District:	Not Applicable
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides technology applications and application upgrades in support of improvements to project delivery and performance. In 2024 we completed development of an Enterprise Project Management System, replacement of the Engineering Support Contract Payments system, and SPU's share of costs for the City's central financial system upgrades. Future projects may include development of new Enterprise Resource Planning systems such as HR provisioning and financial reporting. This project will result in an improved ability to plan and deliver projects on schedule and within budget.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	8,766	1,427	324	731	731	731	731	731	14,172
Solid Waste Rates	3,113	498	86	255	255	255	255	255	4,973
Water Rates	8,904	1,394	310	714	714	714	714	714	14,177
Total:	20,783	3,319	720	1,700	1,700	1,700	1,700	1,700	33,322
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	8,766	1,427	324	731	731	731	731	731	14,172
Solid Waste Fund	3,113	498	86	255	255	255	255	255	4,973
Water Fund	8,904	1,394	310	714	714	714	714	714	14,177
Total:	20,783	3,319	720	1,700	1,700	1,700	1,700	1,700	33,322

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Regional Facility - Other

Project No:	MC-SU-C4107	BSL Code:	BC-SU-C410B
Project Type:	Ongoing	BSL Name:	Shared Cost Projects
Project Category:	Improved Facility	Location:	Regional
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Outside City of Seattle

This ongoing facilities project renovates, rehabilitates, replaces existing buildings, and constructs new facilities at various locations outside of City limits to address deficiencies, failures, and functional changes in the drinking water system. These improvements increase the useful life of the facilities, preserve the value of the assets, and provide a safe working environment.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	20	-	-	-	-	-	-	-	20
Water Rates	32,146	7,149	875	2,150	6,150	6,150	10,150	150	64,920
Total:	32,166	7,149	875	2,150	6,150	6,150	10,150	150	64,940
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	20	-	-	-	-	-	-	-	20
Water Fund	32,146	7,149	875	2,150	6,150	6,150	10,150	150	64,920
Total:	32,166	7,149	875	2,150	6,150	6,150	10,150	150	64,940

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Science & System Performance

Project No:	MC-SU-C5406	BSL Code:	BC-SU-C510B
Project Type:	Ongoing	BSL Name:	Technology
Project Category:	Improved Facility	Location:	N/A
Current Project Stage:	N/A	Council District:	Not Applicable
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project will provide new and improved technology applications and accompanying data management tools to support the gathering, monitoring, tracking and analysis of science and engineering information. Several planned projects include replacement of obsolete regulatory compliance tracking applications, upgrading the Water Quality Lab Information Systems, upgrades to field monitoring equipment, and the integration of SCADA data with other data systems. This project enhances SPU's ability to control water quality and comply with environmental and health regulations.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	2,426	623	302	688	688	688	688	688	6,792
Solid Waste Rates	19	308	81	240	240	240	240	240	1,607
Water Rates	5,311	1,154	289	672	672	672	672	672	10,114
Total:	7,757	2,084	672	1,600	1,600	1,600	1,600	1,600	18,513
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	2,426	623	302	688	688	688	688	688	6,792
Solid Waste Fund	19	308	81	240	240	240	240	240	1,607
Water Fund	5,311	1,154	289	672	672	672	672	672	10,114
Total:	7,757	2,084	672	1,600	1,600	1,600	1,600	1,600	18,513

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Security Improvements

Project No:	MC-SU-C4113	BSL Code:	BC-SU-C410B
Project Type:	Ongoing	BSL Name:	Shared Cost Projects
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project funds physical, integrated security system components on SPU infrastructure throughout the City. Components may include, but are not limited to, fences, gates, access control card readers, intercoms, lighting, door and hatch contacts, CCTV cameras, motion detection devices, and fiber and conduit.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	895	101	255	225	225	225	8	8	1,941
Solid Waste Rates	1,408	188	145	125	125	125	80	80	2,276
Water Rates	6,629	1,770	525	375	375	375	38	38	10,124
Total:	8,932	2,060	925	725	725	725	125	125	14,342

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	895	101	255	225	225	225	8	8	1,941
Solid Waste Fund	1,408	188	145	125	125	125	80	80	2,276
Water Fund	6,629	1,770	525	375	375	375	38	38	10,124
Total:	8,932	2,060	925	725	725	725	125	125	14,342

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Streetcar Related Projects

Project No:	MC-SU-C4130	BSL Code:	BC-SU-C410B
Project Type:	Discrete	BSL Name:	Shared Cost Projects
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2009 - 2028	Neighborhood District:	Multiple
Total Project Cost:	\$22,950	Urban Village:	Multiple

This project plans and relocates SPU assets that will be impacted by the SDOT-led First Hill Streetcar project and related streetcar projects, which will connect major employment centers on First Hill to the regional light rail system stations on Capitol Hill and in the International District. It is currently in the construction phase.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	4,051	220	4,412	-	-	-	-	-	8,683
Water Rates	14,585	-	-	-	-	-	-	-	14,585
Total:	18,635	220	4,412	-	-	-	-	-	23,267
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	4,051	220	4,412	-	-	-	-	-	8,683
Water Fund	14,585	-	-	-	-	-	-	-	14,585
Total:	18,635	220	4,412	-	-	-	-	-	23,267

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

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