

# **Seattle Public Utilities**

## **Shared & Technology Projects**

**1% for Arts**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Rates	8,491	990	1,196	1,059	786	859	632	508	14,521
Solid Waste Rates	2,029	97	47	126	95	25	47	4	2,471
Water Rates	2,792	280	442	387	307	456	115	81	4,860
<b>Total:</b>	<b>13,312</b>	<b>1,367</b>	<b>1,684</b>	<b>1,571</b>	<b>1,189</b>	<b>1,340</b>	<b>795</b>	<b>594</b>	<b>21,852</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Fund	8,491	990	1,196	1,059	786	859	632	508	14,521
Solid Waste Fund	2,029	97	47	126	95	25	47	4	2,471
Water Fund	2,792	280	442	387	307	456	115	81	4,860
<b>Total:</b>	<b>13,312</b>	<b>1,367</b>	<b>1,684</b>	<b>1,571</b>	<b>1,189</b>	<b>1,340</b>	<b>795</b>	<b>594</b>	<b>21,852</b>

**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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### Alaskan Way Viaduct & Seawall Replacement Program

<b>Project No:</b>	MC-SU-C4102	<b>BSL Code:</b>	BC-SU-C410B
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Shared Cost Projects
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Various
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2001 - 2027	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$87,522	<b>Urban Village:</b>	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Rates	58,451	180	-	-	-	-	-	-	58,631
Water Rates	26,040	12	-	-	-	-	-	-	26,052
<b>Total:</b>	<b>84,492</b>	<b>192</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>84,684</b>

  

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Fund	58,451	180	-	-	-	-	-	-	58,631
Water Fund	26,040	12	-	-	-	-	-	-	26,052
<b>Total:</b>	<b>84,492</b>	<b>192</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>84,684</b>

**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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**Asset Information Management**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Rates	3,253	1,525	1,028	758	758	758	758	758	9,595
Solid Waste Rates	1,460	180	268	198	198	198	198	198	2,897
Water Rates	3,023	1,295	938	692	692	692	692	692	8,716
<b>Total:</b>	<b>7,737</b>	<b>3,000</b>	<b>2,234</b>	<b>1,647</b>	<b>1,647</b>	<b>1,647</b>	<b>1,647</b>	<b>1,647</b>	<b>21,208</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Fund	3,253	1,525	1,028	758	758	758	758	758	9,595
Solid Waste Fund	1,460	180	268	198	198	198	198	198	2,897
Water Fund	3,023	1,295	938	692	692	692	692	692	8,716
<b>Total:</b>	<b>7,737</b>	<b>3,000</b>	<b>2,234</b>	<b>1,647</b>	<b>1,647</b>	<b>1,647</b>	<b>1,647</b>	<b>1,647</b>	<b>21,208</b>

**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 &amp; Billing

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Rates	10,935	1,652	2,502	1,846	1,846	1,846	1,846	1,846	24,317
Solid Waste Rates	5,879	161	653	481	481	481	481	481	9,100
Water Rates	10,746	1,325	2,285	1,685	1,685	1,685	1,685	1,685	22,781
<b>Total:</b>	<b>27,560</b>	<b>3,138</b>	<b>5,440</b>	<b>4,012</b>	<b>4,012</b>	<b>4,012</b>	<b>4,012</b>	<b>4,012</b>	<b>56,198</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Fund	10,935	1,652	2,502	1,846	1,846	1,846	1,846	1,846	24,317
Solid Waste Fund	5,879	161	653	481	481	481	481	481	9,100
Water Fund	10,746	1,325	2,285	1,685	1,685	1,685	1,685	1,685	22,781
<b>Total:</b>	<b>27,560</b>	<b>3,138</b>	<b>5,440</b>	<b>4,012</b>	<b>4,012</b>	<b>4,012</b>	<b>4,012</b>	<b>4,012</b>	<b>56,198</b>

**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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### Cybersecurity

<b>Project No:</b>	MC-SU-C5408	<b>BSL Code:</b>	BC-SU-C510B
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Technology
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	N/A
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing program contains projects that systematically protect and defend the Utility's computer systems, networks, and data from malicious threats in order to ensure business continuity.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Rates	-	-	204	150	150	150	150	150	955
Solid Waste Rates	-	-	53	39	39	39	39	39	249
Water Rates	-	-	186	137	137	137	137	137	872
<b>Total:</b>	-	-	<b>443</b>	<b>327</b>	<b>327</b>	<b>327</b>	<b>327</b>	<b>327</b>	<b>2,077</b>

  

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Fund	-	-	204	150	150	150	150	150	955
Solid Waste Fund	-	-	53	39	39	39	39	39	249
Water Fund	-	-	186	137	137	137	137	137	872
<b>Total:</b>	-	-	<b>443</b>	<b>327</b>	<b>327</b>	<b>327</b>	<b>327</b>	<b>327</b>	<b>2,077</b>

**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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Rates	1,474	528	704	519	519	519	519	519	5,301
Solid Waste Rates	428	221	184	135	135	135	135	135	1,510
Water Rates	1,246	341	643	474	474	474	474	474	4,599
<b>Total:</b>	<b>3,148</b>	<b>1,090</b>	<b>1,530</b>	<b>1,128</b>	<b>1,128</b>	<b>1,128</b>	<b>1,128</b>	<b>1,128</b>	<b>11,410</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Fund	1,474	528	704	519	519	519	519	519	5,301
Solid Waste Fund	428	221	184	135	135	135	135	135	1,510
Water Fund	1,246	341	643	474	474	474	474	474	4,599
<b>Total:</b>	<b>3,148</b>	<b>1,090</b>	<b>1,530</b>	<b>1,128</b>	<b>1,128</b>	<b>1,128</b>	<b>1,128</b>	<b>1,128</b>	<b>11,410</b>

**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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Rates	34,206	7,866	18,367	4,100	2,654	4,009	1,538	3,946	76,686
Solid Waste Rates	21,582	5,008	2,522	168	1,579	2,171	-	-	33,029
Water Rates	37,318	10,552	9,305	2,667	6,688	4,188	4,462	5,842	81,022
<b>Total:</b>	<b>93,105</b>	<b>23,426</b>	<b>30,193</b>	<b>6,936</b>	<b>10,921</b>	<b>10,368</b>	<b>6,001</b>	<b>9,788</b>	<b>190,737</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Fund	34,206	7,866	18,367	4,100	2,654	4,009	1,538	3,946	76,686
Solid Waste Fund	21,582	5,008	2,522	168	1,579	2,171	-	-	33,029
Water Fund	37,318	10,552	9,305	2,667	6,688	4,188	4,462	5,842	81,022
<b>Total:</b>	<b>93,105</b>	<b>23,426</b>	<b>30,193</b>	<b>6,936</b>	<b>10,921</b>	<b>10,368</b>	<b>6,001</b>	<b>9,788</b>	<b>190,737</b>

**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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Rates	2,043	250	250	250	-	-	-	-	2,793
Water Rates	1,101	-	-	-	-	-	-	-	1,101
<b>Total:</b>	<b>3,145</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,895</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Fund	2,043	250	250	250	-	-	-	-	2,793
Water Fund	1,101	-	-	-	-	-	-	-	1,101
<b>Total:</b>	<b>3,145</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,895</b>

**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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**IT Infrastructure**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Rates	2,608	1,110	211	155	155	155	155	155	4,705
Solid Waste Rates	761	416	55	41	41	41	41	41	1,434
Water Rates	2,978	1,224	192	142	142	142	142	142	5,103
<b>Total:</b>	<b>6,346</b>	<b>2,749</b>	<b>458</b>	<b>338</b>	<b>338</b>	<b>338</b>	<b>338</b>	<b>338</b>	<b>11,243</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Fund	2,608	1,110	211	155	155	155	155	155	4,705
Solid Waste Fund	761	416	55	41	41	41	41	41	1,434
Water Fund	2,978	1,224	192	142	142	142	142	142	5,103
<b>Total:</b>	<b>6,346</b>	<b>2,749</b>	<b>458</b>	<b>338</b>	<b>338</b>	<b>338</b>	<b>338</b>	<b>338</b>	<b>11,243</b>

**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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Rates	9,752	538	542	451	458	468	478	487	13,174
Water Rates	10,597	582	588	489	497	507	517	528	14,305
<b>Total:</b>	<b>20,349</b>	<b>1,120</b>	<b>1,130</b>	<b>940</b>	<b>955</b>	<b>975</b>	<b>995</b>	<b>1,015</b>	<b>27,479</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Fund	9,752	538	542	451	458	468	478	487	13,174
Water Fund	10,597	582	588	489	497	507	517	528	14,305
<b>Total:</b>	<b>20,349</b>	<b>1,120</b>	<b>1,130</b>	<b>940</b>	<b>955</b>	<b>975</b>	<b>995</b>	<b>1,015</b>	<b>27,479</b>

**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

### Operations Control Center

<b>Project No:</b>	MC-SU-C4105	<b>BSL Code:</b>	BC-SU-C410B
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Shared Cost Projects
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	2700 Airport Way South
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 2
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Greater Duwamish
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	3,174	-	-	-	-	-	-	-	3,174
<b>Total:</b>	<b>3,174</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,174</b>
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Fund	3,174	-	-	-	-	-	-	-	3,174
<b>Total:</b>	<b>3,174</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,174</b>

**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

**Other Major Transportation Projects**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Rates	1,645	100	50	50	50	20	15	-	1,930
Water Rates	4,494	8,283	5,641	5,938	7,358	2,177	145	-	34,037
<b>Total:</b>	<b>6,139</b>	<b>8,383</b>	<b>5,691</b>	<b>5,988</b>	<b>7,408</b>	<b>2,197</b>	<b>160</b>	<b>-</b>	<b>35,966</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Fund	1,645	100	50	50	50	20	15	-	1,930
Water Fund	4,494	8,283	5,641	5,938	7,358	2,177	145	-	34,037
<b>Total:</b>	<b>6,139</b>	<b>8,383</b>	<b>5,691</b>	<b>5,988</b>	<b>7,408</b>	<b>2,197</b>	<b>160</b>	<b>-</b>	<b>35,966</b>

**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

**Project Delivery & Performance**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Rates	9,741	774	115	85	85	85	85	85	11,054
Solid Waste Rates	3,268	386	30	22	22	22	22	22	3,795
Water Rates	9,405	310	105	77	77	77	77	77	10,207
<b>Total:</b>	<b>22,414</b>	<b>1,470</b>	<b>250</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>25,056</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Fund	9,741	774	115	85	85	85	85	85	11,054
Solid Waste Fund	3,268	386	30	22	22	22	22	22	3,795
Water Fund	9,405	310	105	77	77	77	77	77	10,207
<b>Total:</b>	<b>22,414</b>	<b>1,470</b>	<b>250</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>25,056</b>

**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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**Regional Facility - Other**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Rates	19	-	-	-	-	-	-	-	19
Water Rates	32,663	875	650	2,650	8,150	8,150	9,150	150	62,438
<b>Total:</b>	<b>32,682</b>	<b>875</b>	<b>650</b>	<b>2,650</b>	<b>8,150</b>	<b>8,150</b>	<b>9,150</b>	<b>150</b>	<b>62,457</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Fund	19	-	-	-	-	-	-	-	19
Water Fund	32,663	875	650	2,650	8,150	8,150	9,150	150	62,438
<b>Total:</b>	<b>32,682</b>	<b>875</b>	<b>650</b>	<b>2,650</b>	<b>8,150</b>	<b>8,150</b>	<b>9,150</b>	<b>150</b>	<b>62,457</b>

**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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**ROW Agency Projects**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Rates	18,439	21,575	11,386	22,478	17,690	19,768	38,385	35,423	185,144
Water Rates	44,990	19,334	6,361	6,302	6,058	5,864	1,602	2,907	93,417
<b>Total:</b>	<b>63,429</b>	<b>40,909</b>	<b>17,747</b>	<b>28,780</b>	<b>23,748</b>	<b>25,631</b>	<b>39,987</b>	<b>38,329</b>	<b>278,561</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Fund	18,439	21,575	11,386	22,478	17,690	19,768	38,385	35,423	185,144
Water Fund	44,990	19,334	6,361	6,302	6,058	5,864	1,602	2,907	93,417
<b>Total:</b>	<b>63,429</b>	<b>40,909</b>	<b>17,747</b>	<b>28,780</b>	<b>23,748</b>	<b>25,631</b>	<b>39,987</b>	<b>38,329</b>	<b>278,561</b>

**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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### Science & System Performance

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Rates	2,784	202	1,505	1,110	1,110	1,110	1,110	1,110	10,041
Solid Waste Rates	19	181	393	290	290	290	290	290	2,040
Water Rates	6,025	1,039	1,374	1,013	1,013	1,013	1,013	1,013	13,505
<b>Total:</b>	<b>8,828</b>	<b>1,422</b>	<b>3,272</b>	<b>2,413</b>	<b>2,413</b>	<b>2,413</b>	<b>2,413</b>	<b>2,413</b>	<b>25,587</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Fund	2,784	202	1,505	1,110	1,110	1,110	1,110	1,110	10,041
Solid Waste Fund	19	181	393	290	290	290	290	290	2,040
Water Fund	6,025	1,039	1,374	1,013	1,013	1,013	1,013	1,013	13,505
<b>Total:</b>	<b>8,828</b>	<b>1,422</b>	<b>3,272</b>	<b>2,413</b>	<b>2,413</b>	<b>2,413</b>	<b>2,413</b>	<b>2,413</b>	<b>25,587</b>

**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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## Security Improvements

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Rates	917	255	225	225	225	-	-	-	1,847
Solid Waste Rates	1,479	145	125	125	125	-	-	-	1,999
Water Rates	7,098	525	2,460	391	375	-	-	-	10,849
<b>Total:</b>	<b>9,494</b>	<b>925</b>	<b>2,810</b>	<b>741</b>	<b>725</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,695</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Fund	917	255	225	225	225	-	-	-	1,847
Solid Waste Fund	1,479	145	125	125	125	-	-	-	1,999
Water Fund	7,098	525	2,460	391	375	-	-	-	10,849
<b>Total:</b>	<b>9,494</b>	<b>925</b>	<b>2,810</b>	<b>741</b>	<b>725</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,695</b>

**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

## Streetcar Related Projects

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Rates	4,051	4,412	-	-	-	-	-	-	8,463
Water Rates	14,584	-	-	-	-	-	-	-	14,584
<b>Total:</b>	<b>18,635</b>	<b>4,412</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,047</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Fund	4,051	4,412	-	-	-	-	-	-	8,463
Water Fund	14,584	-	-	-	-	-	-	-	14,584
<b>Total:</b>	<b>18,635</b>	<b>4,412</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,047</b>

**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.

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

## Workforce Facilities

<b>Project No:</b>	MC-SU-C4106	<b>BSL Code:</b>	BC-SU-C410B
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Shared Cost Projects
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Various
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Rates	28,046	22,809	37,143	16,852	17,859	22,414	7,044	3,852	156,018
Solid Waste Rates	1,559	3,978	2,976	1,779	192	108	240	-	10,831
Water Rates	12,555	24,877	32,232	10,545	2,918	2,618	7,004	3,852	96,600
<b>Total:</b>	<b>42,160</b>	<b>51,663</b>	<b>72,351</b>	<b>29,176</b>	<b>20,969</b>	<b>25,140</b>	<b>14,288</b>	<b>7,703</b>	<b>263,449</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Drainage and Wastewater Fund	28,046	22,809	37,143	16,852	17,859	22,414	7,044	3,852	156,018
Solid Waste Fund	1,559	3,978	2,976	1,779	192	108	240	-	10,831
Water Fund	12,555	24,877	32,232	10,545	2,918	2,618	7,004	3,852	96,600
<b>Total:</b>	<b>42,160</b>	<b>51,663</b>	<b>72,351</b>	<b>29,176</b>	<b>20,969</b>	<b>25,140</b>	<b>14,288</b>	<b>7,703</b>	<b>263,449</b>

**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