

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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Rates	5,401	1,407	1,074	1,128	957	461	428	485	11,341
Solid Waste Rates	2,011	130	18	46	59	33	1	-	2,298
Water Rates	2,312	304	247	162	136	301	241	290	3,993
Total:	9,724	1,841	1,338	1,336	1,152	795	670	775	17,632
Fund Appropriations / Allocations¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Fund	5,401	1,407	1,074	1,128	957	461	428	485	11,341
Solid Waste Fund	2,011	130	18	46	59	33	1	-	2,298
Water Fund	2,312	304	247	162	136	301	241	290	3,993
Total:	9,724	1,841	1,338	1,336	1,152	795	670	775	17,632

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.

¹Funds 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 - 2025	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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Rates	50,752	5,899	948	281	116	23	-	-	58,019
Water Rates	24,259	1,226	537	161	71	-	-	-	26,254
Total:	75,011	7,126	1,485	442	188	23	-	-	84,273
Fund Appropriations / Allocations ¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Fund	50,752	5,899	948	281	116	23	-	-	58,019
Water Fund	24,259	1,226	537	161	71	-	-	-	26,254
Total:	75,011	7,126	1,485	442	188	23	-	-	84,273

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. 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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Rates	1,484	1,190	860	860	860	860	860	860	7,834
Solid Waste Rates	878	367	300	300	300	300	300	300	3,045
Water Rates	1,373	2,037	840	840	840	840	840	840	8,451
Total:	3,735	3,594	2,000	2,000	2,000	2,000	2,000	2,000	19,330
Fund Appropriations / Allocations¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Fund	1,484	1,190	860	860	860	860	860	860	7,834
Solid Waste Fund	878	367	300	300	300	300	300	300	3,045
Water Fund	1,373	2,037	840	840	840	840	840	840	8,451
Total:	3,735	3,594	2,000	2,000	2,000	2,000	2,000	2,000	19,330

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, enhancements to the New Customer 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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Rates	4,444	4,019	430	430	430	430	430	430	11,043
Solid Waste Rates	2,591	1,786	150	150	150	150	150	150	5,278
Water Rates	4,422	3,566	420	420	420	420	420	420	10,508
Total:	11,458	9,371	1,000	1,000	1,000	1,000	1,000	1,000	26,829
Fund Appropriations / Allocations¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Fund	4,444	4,019	430	430	430	430	430	430	11,043
Solid Waste Fund	2,591	1,786	150	150	150	150	150	150	5,278
Water Fund	4,422	3,566	420	420	420	420	420	420	10,508
Total:	11,458	9,371	1,000	1,000	1,000	1,000	1,000	1,000	26,829

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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Emergency Storms Program

Project No:	MC-SU-C4120	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 water and drainage & wastewater infrastructure capital improvement projects resulting from previous and possible future storm events. Projects within this project are potentially Federal Emergency Management Agency (FEMA) reimbursable and need to be separated for tracking and reimbursement purposes. Typical improvements include but are not limited to repairing and improving roads, bridges, and other stream crossing structures in the City's Municipal Watersheds, as well as replacing damaged equipment, such as pumps and security gates, and stabilizing debris slide areas and stream banks.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Rates	1	-	-	-	-	-	-	-	1
Total:	1	-	-	-	-	-	-	-	1
Fund Appropriations / Allocations ¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Fund	1	-	-	-	-	-	-	-	1
Total:	1	-	-	-	-	-	-	-	1

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.

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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Rates	775	2,160	860	860	860	860	860	860	8,095
Solid Waste Rates	183	524	300	300	300	300	300	300	2,507
Water Rates	610	1,670	840	840	840	840	840	840	7,320
Total:	1,568	4,354	2,000	2,000	2,000	2,000	2,000	2,000	17,922
Fund Appropriations / Allocations¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Fund	775	2,160	860	860	860	860	860	860	8,095
Solid Waste Fund	183	524	300	300	300	300	300	300	2,507
Water Fund	610	1,670	840	840	840	840	840	840	7,320
Total:	1,568	4,354	2,000	2,000	2,000	2,000	2,000	2,000	17,922

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 that is used throughout Seattle and King County. Typical purchases include backhoes, graders, loaders, dozers, service trucks, and dump trucks. This equipment transports work crews and tools to job sites and supports the safe and efficient replacement, repair, and maintenance of infrastructure that delivers high quality drinking water to 1.5 million customers in King County.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Rates	20,466	3,638	4,201	2,860	3,964	3,352	2,085	1,098	41,665
Solid Waste Rates	13,609	2,585	3,485	1,593	1,597	617	707	338	24,530
Water Rates	22,552	4,305	5,484	5,484	3,667	6,739	1,991	1,001	51,221
Total:	56,627	10,528	13,169	9,937	9,228	10,708	4,783	2,436	117,417
Fund Appropriations / Allocations¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Fund	20,466	3,638	4,201	2,860	3,964	3,352	2,085	1,098	41,665
Solid Waste Fund	13,609	2,585	3,485	1,593	1,597	617	707	338	24,530
Water Fund	22,552	4,305	5,484	5,484	3,667	6,739	1,991	1,001	51,221
Total:	56,627	10,528	13,169	9,937	9,228	10,708	4,783	2,436	117,417

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 is 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".

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Rates	1,700	138	250	250	250	250	250	250	3,338
Water Rates	899	632	360	360	360	360	360	360	3,692
Total:	2,599	770	610	610	610	610	610	610	7,030
Fund Appropriations / Allocations ¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Fund	1,700	138	250	250	250	250	250	250	3,338
Water Fund	899	632	360	360	360	360	360	360	3,692
Total:	2,599	770	610	610	610	610	610	610	7,030

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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2022 - 2027 Adopted Capital Improvement Program

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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Rates	905	1,065	730	730	730	730	730	730	6,350
Solid Waste Rates	315	395	263	263	263	263	263	263	2,285
Water Rates	1,524	715	758	758	758	758	758	758	6,784
Total:	2,743	2,175	1,750	1,750	1,750	1,750	1,750	1,750	15,418
Fund Appropriations / Allocations ¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Fund	905	1,065	730	730	730	730	730	730	6,350
Solid Waste Fund	315	395	263	263	263	263	263	263	2,285
Water Fund	1,524	715	758	758	758	758	758	758	6,784
Total:	2,743	2,175	1,750	1,750	1,750	1,750	1,750	1,750	15,418

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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2022 - 2027 Adopted Capital Improvement Program

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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Rates	7,928	928	528	535	542	550	557	564	12,132
Water Rates	8,600	1,004	572	580	588	595	603	611	13,153
Total:	16,528	1,932	1,100	1,115	1,130	1,145	1,160	1,175	25,284
Fund Appropriations / Allocations ¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Fund	7,928	928	528	535	542	550	557	564	12,132
Water Fund	8,600	1,004	572	580	588	595	603	611	13,153
Total:	16,528	1,932	1,100	1,115	1,130	1,145	1,160	1,175	25,284

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.

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 multi-year project funds assessments, repairs, and improvements to SPU's drinking water utility infrastructure at sites chosen by the Seattle Department of Transportation (SDOT) for bridge improvements and pedestrian and bicycle safety improvements within its "Move Seattle" project. SPU assesses the condition of its utility infrastructure at SDOT's project sites and conducts repairs and improvements as needed. This project was formerly titled "Bridging the Gap - WF."

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Rates	9,546	16,406	2,567	12,895	17,080	9,560	16,201	8,880	93,135
Water Rates	11,607	22,112	3,560	10,560	13,663	11,732	8,409	15,358	97,001
Total:	21,154	38,518	6,126	23,455	30,743	21,292	24,610	24,238	190,137
Fund Appropriations / Allocations¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Fund	9,546	16,406	2,567	12,895	17,080	9,560	16,201	8,880	93,135
Water Fund	11,607	22,112	3,560	10,560	13,663	11,732	8,409	15,358	97,001
Total:	21,154	38,518	6,126	23,455	30,743	21,292	24,610	24,238	190,137

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. 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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Rates	22,355	8,235	5,252	16,282	15,022	2,681	-	-	69,828
Solid Waste Rates	90	537	852	775	636	-	-	-	2,890
Water Rates	7,665	3,497	6,936	4,871	4,481	2,700	200	-	30,350
Total:	30,109	12,269	13,040	21,929	20,139	5,381	200	-	103,068
Fund Appropriations / Allocations¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Fund	22,355	8,235	5,252	16,282	15,022	2,681	-	-	69,828
Solid Waste Fund	90	537	852	775	636	-	-	-	2,890
Water Fund	7,665	3,497	6,936	4,871	4,481	2,700	200	-	30,350
Total:	30,109	12,269	13,040	21,929	20,139	5,381	200	-	103,068

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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Water Rates	3,151	29	-	-	-	-	-	-	3,180
Total:	3,151	29	-	-	-	-	-	-	3,180
Fund Appropriations / Allocations ¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Water Fund	3,151	29	-	-	-	-	-	-	3,180
Total:	3,151	29	-	-	-	-	-	-	3,180

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 the 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, and Interstate 90.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Rates	404	1,253	333	142	20	-	-	-	2,152
Water Rates	1,109	448	1,044	3,024	3,675	3,675	50	-	13,025
Total:	1,513	1,701	1,378	3,166	3,695	3,675	50	-	15,177
Fund Appropriations / Allocations ¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Fund	404	1,253	333	142	20	-	-	-	2,152
Water Fund	1,109	448	1,044	3,024	3,675	3,675	50	-	13,025
Total:	1,513	1,701	1,378	3,166	3,695	3,675	50	-	15,177

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. Planned projects include continued 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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Rates	6,991	1,540	731	731	731	731	731	731	12,917
Solid Waste Rates	2,585	644	255	255	255	255	255	255	4,758
Water Rates	7,527	1,330	714	714	714	714	714	714	13,140
Total:	17,103	3,514	1,700	1,700	1,700	1,700	1,700	1,700	30,816
Fund Appropriations / Allocations¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Fund	6,991	1,540	731	731	731	731	731	731	12,917
Solid Waste Fund	2,585	644	255	255	255	255	255	255	4,758
Water Fund	7,527	1,330	714	714	714	714	714	714	13,140
Total:	17,103	3,514	1,700	1,700	1,700	1,700	1,700	1,700	30,816

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.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Water Rates	22,750	4,095	2,700	2,000	15,200	8,200	4,000	300	59,245
Total:	22,750	4,095	2,700	2,000	15,200	8,200	4,000	300	59,245

Fund Appropriations / Allocations¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Water Fund	22,750	4,095	2,700	2,000	15,200	8,200	4,000	300	59,245
Total:	22,750	4,095	2,700	2,000	15,200	8,200	4,000	300	59,245

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.

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, 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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Rates	1,280	463	688	688	688	688	688	688	5,871
Solid Waste Rates	19	38	240	240	240	240	240	240	1,497
Water Rates	3,186	1,116	672	672	672	672	672	672	8,334
Total:	4,486	1,616	1,600	1,600	1,600	1,600	1,600	1,600	15,702
Fund Appropriations / Allocations¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Fund	1,280	463	688	688	688	688	688	688	5,871
Solid Waste Fund	19	38	240	240	240	240	240	240	1,497
Water Fund	3,186	1,116	672	672	672	672	672	672	8,334
Total:	4,486	1,616	1,600	1,600	1,600	1,600	1,600	1,600	15,702

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

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 water 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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Rates	598	180	180	165	300	255	210	-	1,888
Solid Waste Rates	1,076	95	207	135	225	145	115	-	1,998
Water Rates	5,677	1,788	838	1,325	1,700	1,475	750	-	13,554
Total:	7,352	2,063	1,225	1,625	2,225	1,875	1,075	-	17,440
Fund Appropriations / Allocations¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Fund	598	180	180	165	300	255	210	-	1,888
Solid Waste Fund	1,076	95	207	135	225	145	115	-	1,998
Water Fund	5,677	1,788	838	1,325	1,700	1,475	750	-	13,554
Total:	7,352	2,063	1,225	1,625	2,225	1,875	1,075	-	17,440

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.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

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 2 - Initiation, Project Definition, & Planning	Council District:	Multiple
Start/End Date:	2009 - 2030	Neighborhood District:	Multiple
Total Project Cost:	\$66,021	Urban Village:	Multiple

This project plans and relocates water facilities 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. This project was formerly titled "First Hill Streetcar - WF."

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Rates	4,054	119	12	12	12	4,412	-	-	8,621
Water Rates	14,643	152	-	-	-	-	-	-	14,795
Total:	18,697	271	12	12	12	4,412	-	-	23,416
Fund Appropriations / Allocations¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Drainage and Wastewater Fund	4,054	119	12	12	12	4,412	-	-	8,621
Water Fund	14,643	152	-	-	-	-	-	-	14,795
Total:	18,697	271	12	12	12	4,412	-	-	23,416

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.

