

SPU - Water

1% for Art – WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2001
Project ID: C4118 - WF **End Date:** Ongoing

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This program provides the budget for the Water Fund portion of the 1% for Arts contribution to the Municipal Arts Fund (MAF) for use in public art projects. The 1% funds deposited in the MAF shall be spent by the Office of Arts and Cultural Affairs (OACA) on art projects that are in the City's Municipal Arts Plan (MAP), which is prepared annually by OACA and approved by the Mayor. Seattle Public Utilities (SPU) contributes 1% of all eligible CIP project budget annually.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	741	592	218	388	415	182	51	118	2,705
Project Total:	741	592	218	388	415	182	51	118	2,705
Fund Appropriations/Allocations									
Water Fund	741	592	218	388	415	182	51	118	2,705
Appropriations Total*	741	592	218	388	415	182	51	118	2,705
O & M Costs (Savings)			12	12	12	12	12	12	71

2006 Storms Capital Program - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: C4120-WF **End Date:** 4th Quarter 2008

Location: Multiple

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This program repairs water infrastructure damaged by the 2006 winter storms, which were declared a federal emergency. The majority of this work will take place in the watersheds, as the storms had the most lasting impact in those areas. This work will be reimbursed by the Federal Emergency Management Agency (FEMA).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	100	100	0	0	0	0	0	200
Project Total:	0	100	100	0	0	0	0	0	200
Fund Appropriations/Allocations									
Water Fund	0	100	100	0	0	0	0	0	200
Appropriations Total*	0	100	100	0	0	0	0	0	200
O & M Costs (Savings)			1	1	1	1	1	1	6

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Asset Management

BCL/Program Name: Distribution

BCL/Program Code: C110B

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2002

Project ID: C1126

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This program allows Seattle Public Utilities to manage the City's water system assets as optimally as possible by using sound asset management principles and practices. Project elements include the following: developing, monitoring, and reporting on measurable customer and environmental service levels; preparing Strategic Asset Management Plans; developing and implementing asset decision models; developing information technology applications; collecting data and assessing the condition of SPU's assets; and evaluating SPU's current operating and maintenance practices and processes. Funding is allocated from the Asset Management Program to these various programs once they are clearly defined.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	1,518	259	51	208	212	216	220	231	2,915
Project Total:	1,518	259	51	208	212	216	220	231	2,915
Fund Appropriations/Allocations									
Water Fund	1,518	259	51	208	212	216	220	231	2,915
Appropriations Total*	1,518	259	51	208	212	216	220	231	2,915
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		160	51	208	212	216	220	231	1,298

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SPU - Water

Aurora Ave. N (110th - 145th)

BCL/Program Name: Distribution

BCL/Program Code: C110B

Project Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: C103033

End Date: 1st Quarter 2008

Location: N 110th St./Aurora Ave. N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Not in an Urban Village

The Seattle Department of Transportation is developing a scope of work for rehabilitating or improving Aurora Ave. N. This project conducts preliminary engineering to determine the water system impacts of that transportation project. If the transportation project progresses further, additional funds will be requested at that time. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	3	8	1	0	0	0	0	0	12
Project Total:	3	8	1	0	0	0	0	0	12
Fund Appropriations/Allocations									
Water Fund	3	8	1	0	0	0	0	0	12
Appropriations Total*	3	8	1	0	0	0	0	0	12
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Ballard Locks Improvements

BCL/Program Name: Habitat Conservation Program

BCL/Program Code: C160B

Project Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: C1606

End Date: 4th Quarter 2010

Location: NW 54th St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Ballard

Urban Village: Ballard

This project is a sub-element of the Cedar River Habitat Conservation Plan (HCP) and associated Cedar River Instream Flow Agreement. Improvements include the planning, design, and construction of freshwater conservation and smolt passage facilities at the Ballard Locks to improve fish passage and survival. The project is part of a comprehensive instream flow management program for the Cedar River that protects the City's continued ability to divert adequate amounts of high quality water for regional use. This program also protects instream resources and the U.S. Army Corps of Engineers' ability to provide adequate flows for operating the Locks. SPU's Asset Management Committee has approved the HCP at the program level. The confidence level for this cost estimate is high.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	961	76	79	54	431	0	0	0	1,601
Project Total:	961	76	79	54	431	0	0	0	1,601
Fund Appropriations/Allocations									
Water Fund	961	76	79	54	431	0	0	0	1,601
Appropriations Total*	961	76	79	54	431	0	0	0	1,601
O & M Costs (Savings)			0	0	0	8	8	8	24

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SPU - Water

BPA - Aquatic & Riparian Restoration

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: Improved Facility

Start Date: 2nd Quarter 2004

Project ID: C1303

End Date: 4th Quarter 2008

Location: Cedar River Watershed

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This program plans and implements aquatic and riparian restoration projects within the Cedar River Municipal Watershed. These projects enhance and accelerate the City's existing efforts to restore riparian, aquatic, and wetland habitat in the watershed, and compensate for the impacts of the Bonneville Power Administration's power line project on that habitat. SPU's Asset Management Committee has approved this program. The confidence level in the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	868	305	36	0	0	0	0	0	1,209
Project Total:	868	305	36	0	0	0	0	0	1,209
Fund Appropriations/Allocations									
Water Fund	868	305	36	0	0	0	0	0	1,209
Appropriations Total*	868	305	36	0	0	0	0	0	1,209
O & M Costs (Savings)			0	6	6	6	6	6	30
Spending Plan		261	36	0	0	0	0	0	297

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2008-2013 Proposed Capital Improvement Program

BPA - Road Decommissioning/Improvements

BCL/Program Name: Watershed Stewardship **BCL/Program Code:** C130B
Project Type: Improved Facility **Start Date:** 2nd Quarter 2004
Project ID: C1304 **End Date:** 4th Quarter 2009

Location: Cedar River Watershed

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This program plans and implements road decommissioning and road improvement projects within the Cedar River Municipal Watershed. These projects enhance and accelerate the City’s existing programs to improve or abandon watershed roads, and compensate for the effects of the additional road length added to the watershed as a result of the Bonneville Power Administration’s power line project. SPU’s Asset Management Committee has approved this program. The confidence level in the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	74	137	157	5	0	0	0	0	373
Project Total:	74	137	157	5	0	0	0	0	373
Fund Appropriations/Allocations									
Water Fund	74	137	157	5	0	0	0	0	373
Appropriations Total*	74	137	157	5	0	0	0	0	373
O & M Costs (Savings)			0	0	2	2	2	2	7
Spending Plan		102	157	5	0	0	0	0	264

BPA - Security Measures

BCL/Program Name: Watershed Stewardship **BCL/Program Code:** C130B
Project Type: New Facility **Start Date:** 1st Quarter 2004
Project ID: C1305 **End Date:** 4th Quarter 2011

Location: Cedar River Watershed

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This program plans, purchases, and installs watershed security improvements within the Cedar River Municipal Watershed to protect watershed resources and restrict watershed access. These projects compensate for the impacts of the Bonneville Power Administration’s power line project on security within the watershed. SPU’s Asset Management Committee has reviewed and approved this set of projects. The confidence level in cost estimates is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	720	35	72	11	11	11	0	0	860
Project Total:	720	35	72	11	11	11	0	0	860
Fund Appropriations/Allocations									
Water Fund	720	35	72	11	11	11	0	0	860
Appropriations Total*	720	35	72	11	11	11	0	0	860
O & M Costs (Savings)			0	0	0	0	4	4	9
Spending Plan		46	72	11	11	11	0	0	151

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SPU - Water

BPA - Upland Forest Restoration

BCL/Program Name: Watershed Stewardship	BCL/Program Code: C130B
Project Type: Improved Facility	Start Date: 2nd Quarter 2004
Project ID: C1306	End Date: 4th Quarter 2011

Location: Cedar River Watershed

Neighborhood Plan: Not in a Neighborhood Plan	Neighborhood Plan Matrix: N/A
Neighborhood District: Not in a Neighborhood District	Urban Village: Not in an Urban Village

This program plans and implements forest restoration projects within the Cedar River Municipal Watershed. This program will enhance and accelerate the City’s existing Upland Forest Restoration Program and help compensate for the impacts of the Bonneville Power Administration’s power line project on older, second-growth forest and other upland habitats in the watershed. SPU’s Asset Management Committee has reviewed and approved this program. The confidence level in cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	555	395	176	79	27	28	0	0	1,260
Project Total:	555	395	176	79	27	28	0	0	1,260
Fund Appropriations/Allocations									
Water Fund	555	395	176	79	27	28	0	0	1,260
Appropriations Total*	555	395	176	79	27	28	0	0	1,260
O & M Costs (Savings)			0	0	0	0	6	6	13
Spending Plan		482	176	79	27	28	0	0	792

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Bridging the Gap Program-WF

BCL/Program Name: Shared Cost Projects	BCL/Program Code: C410B
Project Type: Improved Facility	Start Date: 1st Quarter 2008
Project ID: C4119-WF	End Date: 4th Quarter 2016

Location: Multiple

Neighborhood Plan: Not in a Neighborhood Plan	Neighborhood Plan Matrix: N/A
Neighborhood District: Not in a Neighborhood District	Urban Village: Not in an Urban Village

This program relocates and improves SPU infrastructure as part of the Seattle Department of Transportation's (SDOT) "Bridging the Gap" program. SPU will deliver a variety of water utility improvements and relocations throughout the City. Typical improvements and relocations may include water and sewer mains, storm detention facilities, natural drainage systems, catch basins, culverts, and inlets. This program protects existing SPU infrastructure, relocates infrastructure as needed, and takes advantage of opportunities to construct priority improvements and enhancements more cost effectively by coordinating projects with SDOT.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	0	1,277	1,317	372	384	397	410	4,157
Project Total:	0	0	1,277	1,317	372	384	397	410	4,157
Fund Appropriations/Allocations									
Water Fund	0	0	1,277	1,317	372	384	397	410	4,157
Appropriations Total*	0	0	1,277	1,317	372	384	397	410	4,157
O & M Costs (Savings)			0	0	0	0	0	0	0

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SPU - Water

Cathodic Protection Program

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: C1116 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This program implements SPU's Cathodic Protection Master Plan by installing pipe exterior corrosion protection systems along the major water transmission pipelines. Cathodic protection systems are a relatively low-cost method of extending the life of buried pipelines. They can be used to protect ductile iron, steel, and concrete cylinder pipe. Unprotected, these types of pipelines corrode through an electrochemical process; cathodic protection strives to slow down or even stop this electrochemical process by providing electrical current to the pipe. Each project installs new or replacement rectifiers and anodes along a section of pipeline between one and four miles in length.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	1,476	843	451	552	580	609	639	809	5,959
Project Total:	1,476	843	451	552	580	609	639	809	5,959
Fund Appropriations/Allocations									
Water Fund	1,476	843	451	552	580	609	639	809	5,959
Appropriations Total*	1,476	843	451	552	580	609	639	809	5,959
O & M Costs (Savings)			3	3	3	3	3	3	18
Spending Plan		452	451	552	580	609	639	809	4,092

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SPU - Water

Cedar Bridges

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: C1307

End Date: 4th Quarter 2011

Location: Cedar River Watershed

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project replaces bridges in the Cedar River Watershed on watershed roads where existing bridges are no longer able to carry required loading, resulting in safety and environmental risks. In 2008, high priority bridge replacements will be planned and executed in compliance with state laws, safety and environmental regulations, and tribal access agreements. The Cedar River Watershed Transportation Strategic Asset Management Plan has identified critical bridge replacements as a priority. SPU's Asset Management Committee has approved the program. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	49	1,176	209	105	178	192	0	0	1,909
Project Total:	49	1,176	209	105	178	192	0	0	1,909
Fund Appropriations/Allocations									
Water Fund	49	1,176	209	105	178	192	0	0	1,909
Appropriations Total*	49	1,176	209	105	178	192	0	0	1,909
O & M Costs (Savings)			16	16	16	16	16	16	96
Spending Plan		567	209	105	178	192	0	0	1,251

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2008-2013 Proposed Capital Improvement Program

Cedar Falls – Railroad Hazardous Material Remediation

BCL/Program Name: Watershed Stewardship	BCL/Program Code: C130B
Project Type: New Investment	Start Date: 1st Quarter 2006
Project ID: C100078	End Date: 4th Quarter 2008

Location: Cedar River Watershed

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project addresses contamination left by historical railroad operations in the Cedar River Municipal Watershed. It has three components: 1) assess the nature and risks posed by the contamination; 2) determine the scope and cost of an appropriate cleanup; and 3) support negotiations with Burlington Northern Santa Fe (BNSF) that lead to remedial action. The first two of these components have been completed. A small portion of the contaminated material is located on lands where BNSF and its predecessor operated under an easement granted by the City, while the majority of the contaminated material is located on land that BNSF owns. The project funds staff time to negotiate an agreement to share a portion of the cleanup costs, and is consistent with SPU's long-term effort to consolidate ownership of watershed lands, after proper cleanup by the responsible parties of any contamination. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	171	62	53	0	0	0	0	0	286
Project Total:	171	62	53	0	0	0	0	0	286
Fund Appropriations/Allocations									
Water Fund	171	62	53	0	0	0	0	0	286
Appropriations Total*	171	62	53	0	0	0	0	0	286
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		8	53	0	0	0	0	0	61

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SPU - Water

Cedar River - Boundary Land Acquisition

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: New Investment

Start Date: 1st Quarter 1998

Project ID: C198008

End Date: Ongoing

Location: Cedar River Watershed

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

Although the City owns virtually all lands draining to the municipal water supply intake on the Cedar River, some exceptions remain along the boundary. The past decade has seen significant changes in ownership and land use of properties immediately adjoining the City's property. This project enables SPU to evaluate risks to watershed protection and security posed by these changes, and to respond as opportunities arise by acquiring property. All property acquisitions require specific legislative authority. SPU's Asset Management Committee has approved the project. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	2,357	128	11	322	117	123	129	135	3,322
Project Total:	2,357	128	11	322	117	123	129	135	3,322
Fund Appropriations/Allocations									
Water Fund	2,357	128	11	322	117	123	129	135	3,322
Appropriations Total*	2,357	128	11	322	117	123	129	135	3,322
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		398	11	322	117	123	129	135	1,235

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2008-2013 Proposed Capital Improvement Program

Cedar River Non-HCP Road Improvements

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: Improved Facility

Start Date: 1st Quarter 1991

Project ID: C191001

End Date: Ongoing

Location: Cedar River Watershed

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

The Cedar River Watershed contains more than 615 miles of forest roads. This project funds major improvements (beyond routine maintenance) on roads designated as having long-term purpose for watershed management including forest fire suppression, fish and wildlife management, forest management, security, and public education. Roads not deemed to be of long-term necessity are "deconstructed" by removing potentially unstable sidecast and fill material; constructing frequent waterbars; and re-establishing stream crossings. This work is designed to provide long-term stability, approximate the drainage flows that existed prior to management activities, and to be complementary to road improvement and decommissioning projects included in the Cedar River Habitat Conservation Plan (HCP). SPU's Asset Management Committee has approved the project. The confidence level of the cost estimate is low.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	5,324	830	702	715	733	860	880	902	10,946
Project Total:	5,324	830	702	715	733	860	880	902	10,946
Fund Appropriations/Allocations									
Water Fund	5,324	830	702	715	733	860	880	902	10,946
Appropriations Total*	5,324	830	702	715	733	860	880	902	10,946
O & M Costs (Savings)			50	50	50	50	50	50	301
Spending Plan		829	702	715	733	860	880	0	4,719

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Cedar River Pipeline 2 Replace Portion

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: C104013 **End Date:** 1st Quarter 2008

Location: Carpel #2 Between Volunteer Park And Maple Leaf Gatehouse

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: In more than one District **Urban Village:** Not in an Urban Village

This project investigates the condition and the current maximum working pressure of a 42-inch lockbar steel feeder main that is suspected to be corroded in some locations. The Cedar River Pipeline No. 2 extends from Volunteer Park to the Maple Leaf neighborhood and crosses the Ship Canal in a tunnel. It is currently expected that improvements will be limited to pressure testing the pipeline and installing an impressed current cathodic protection system. SPU's Asset Management Committee reviewed and approved the preliminary engineering phase of the project. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	77	316	1	0	0	0	0	0	394
Project Total:	77	316	1	0	0	0	0	0	394
Fund Appropriations/Allocations									
Water Fund	77	316	1	0	0	0	0	0	394
Appropriations Total*	77	316	1	0	0	0	0	0	394
O & M Costs (Savings)			0	2	2	2	2	2	10
Spending Plan		120	0	0	0	0	0	0	120

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Cedar River Watershed Cultural Resource Information Management System

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: C107005

End Date: 4th Quarter 2008

Location: Cedar River Watershed

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project develops a comprehensive information management system for archaeological artifacts from the Cedar River and S. Fork Tolt River Municipal Watersheds. It will create a searchable database while simultaneously accessioning and preserving the collection, which currently is not being archivally preserved. The database will also make the information easily accessible to researchers and the public. SPU manages a collection of thousands of artifacts, documents and photos documenting over 9,400 years of human activity in watersheds. These collections are located in the Gale Archives at the Cedar River Watershed Education Center. Information about these artifacts and documents is neither cohesive, nor accessible to researchers, staff or Native American tribes currently. Capturing the archaeological information about these collections is critical to the proper management and preservation of these irreplaceable items.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	207	103	0	0	0	0	0	310
Project Total:	0	207	103	0	0	0	0	0	310
Fund Appropriations/Allocations									
Water Fund	0	207	103	0	0	0	0	0	310
Appropriations Total*	0	207	103	0	0	0	0	0	310
O & M Costs (Savings)			5	5	5	5	5	5	30
Spending Plan		91	103	0	0	0	0	0	194

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2008-2013 Proposed Capital Improvement Program

SPU - Water

Cedar River Watershed Fish & Wildlife Information Management System

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: C107001

End Date: 4th Quarter 2008

Location: Cedar River Watershed

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project develops and implements a data management system for fish and wildlife assets and resources in the Cedar River Municipal Watershed (CRW), which covers over 90,000 acres. Development and use of the information management system (IMS) will be compatible with and linked to, as appropriate, other SPU information management systems and their architecture. The outcome will be a significant decrease in staff labor over decades, better management of the City land, enhanced regulatory compliance, and knowledge and documentation of Cedar River fish and wildlife assets. The confidence level of the cost estimate is medium. This project title was Cedar River Watershed & Wildlife Information Management System in the 2007-2013 Adopted CIP.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	42	141	0	0	0	0	0	183
Project Total:	0	42	141	0	0	0	0	0	183
Fund Appropriations/Allocations									
Water Fund	0	42	141	0	0	0	0	0	183
Appropriations Total*	0	42	141	0	0	0	0	0	183
O & M Costs (Savings)			0	5	5	5	5	5	25
Spending Plan		20	141	0	0	0	0	0	161

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2008-2013 Proposed Capital Improvement Program

SPU - Water

Cedar River Watershed Inventory Management System

BCL/Program Name: Watershed Stewardship	BCL/Program Code: C130B
Project Type: New Investment	Start Date: 1st Quarter 2007
Project ID: C107006	End Date: 1st Quarter 2008

Location: Cedar River Watershed

Neighborhood Plan: Not in a Neighborhood Plan	Neighborhood Plan Matrix: N/A
Neighborhood District: Not in a Neighborhood District	Urban Village: Not in an Urban Village

This project implements an inventory management system (including bar codes and bar code readers) to help identify inventory requirements, set targets, and report actual and projected inventory status. Proper inventory control will improve efficiency, reduce waste on capital and operations and maintenance expenditures, and optimize inventory levels. The inventory system will link to SPU's Work Management System (Maximo) and provide SPU staff with information useful in determining true project and activity costs. It will also assist in setting and meeting service level targets. The confidence level of the cost estimate is medium. This project title was Cedar River Watershed Management System in the 2007-2013 Adopted CIP.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	199	201	0	0	0	0	0	400
Project Total:	0	199	201	0	0	0	0	0	400
Fund Appropriations/Allocations									
Water Fund	0	199	201	0	0	0	0	0	400
Appropriations Total*	0	199	201	0	0	0	0	0	400
O & M Costs (Savings)			0	5	5	5	5	5	25
Spending Plan		47	201	0	0	0	0	0	248

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Cedar River Watershed Limited Use Area Management Plan

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: C107002

End Date: 4th Quarter 2008

Location: Cedar River Watershed

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project analyzes Limited Uses Areas (LUAs) within the Cedar River Municipal Watershed. The analysis will include a review of current management plans, operational activities, and public usage patterns, identification of problems and issues, and development of recommendations for changes in Seattle Public Utilities' (SPU) policies and operational activities. SPU owns several hundred acres of land near or adjacent to the Cedar River Municipal Watershed that lies outside of the hydrographic boundary of the drinking water supply. SPU provides and maintains recreational facilities (trails, sanitation, parking, boat ramps, etc.) and maintenance operations on these lands, such as the Rattlesnake Lake Recreation Area, Landsburg Park, and Taylor Mountain Forest. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	104	44	0	0	0	0	0	148
Project Total:	0	104	44	0	0	0	0	0	148
Fund Appropriations/Allocations									
Water Fund	0	104	44	0	0	0	0	0	148
Appropriations Total*	0	104	44	0	0	0	0	0	148
O & M Costs (Savings)			0	1	1	1	1	1	4
Spending Plan		65	44	0	0	0	0	0	109

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Cedar Sockeye Hatchery

BCL/Program Name: Habitat Conservation Program

BCL/Program Code: C160B

Project Type: New Facility

Start Date: 1st Quarter 2000

Project ID: C1605

End Date: 4th Quarter 2010

Location: Cedar River Watershed

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project, a component of the Cedar River Habitat Conservation Plan (HCP) and Landsburg Mitigation Agreement, mitigates impacts on sockeye salmon caused by the migration barrier formed by the Landsburg Diversion Dam. The hatchery's purpose is to produce fry in lieu of the production that could occur if sockeye were allowed to spawn above Landsburg Dam. The project consists of spring-fed water supply improvements, a broodstock holding facility, an incubation and short-term holding facility capable of producing 34 million fry, housing for two employees, and a broodstock collection facility. SPU's Asset Management Committee approved the HCP at the program level. The confidence level for this cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	2,799	5,407	2,245	7,572	647	0	0	0	18,670
Project Total:	2,799	5,407	2,245	7,572	647	0	0	0	18,670
Fund Appropriations/Allocations									
Water Fund	2,799	5,407	2,245	7,572	647	0	0	0	18,670
Appropriations Total*	2,799	5,407	2,245	7,572	647	0	0	0	18,670
O & M Costs (Savings)			334	458	458	458	458	458	2,624
Spending Plan		2,165	2,245	7,572	647	0	0	0	12,629

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Cedar Treatment Facility

BCL/Program Name: Water Quality & Treatment

BCL/Program Code: C140B

Project Type: New Facility

Start Date: 1st Quarter 1996

Project ID: C196015

End Date: 4th Quarter 2012

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project develops and implements water treatment improvements to the Cedar River water supply to improve water quality, ensure compliance with drinking water regulations, and mitigate the periodic taste and odor problems that occur on the Cedar source. Under this project, new ozone disinfecting facilities (compatible with filtration) were planned, designed, and constructed near the Lake Youngs Reservoir. SPU utilized a design-build-operate contracting method for this project, similar to that used for the recently-commissioned Tolt Treatment Facility. The project is now complete and fully operating.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	93,568	454	1	1	1	1	1	0	94,027
Project Total:	93,568	454	1	1	1	1	1	0	94,027
Fund Appropriations/Allocations									
Water Fund	93,568	454	1	1	1	1	1	0	94,027
Appropriations Total*	93,568	454	1	1	1	1	1	0	94,027
O & M Costs (Savings)			7	7	7	7	8	8	44
Spending Plan		460	0	0	0	0	0	0	460

Chamber Upgrades - Distribution

BCL/Program Name: Distribution

BCL/Program Code: C110B

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: C103002

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This program allows SPU to meet current Occupational Safety and Health Administration (OSHA) and Washington State Health Administration (WSHA) standards for confined space entry by replacing undersized underground chamber access openings (rings and covers) throughout the City's water system. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	524	121	154	105	108	110	113	116	1,351
Project Total:	524	121	154	105	108	110	113	116	1,351
Fund Appropriations/Allocations									
Water Fund	524	121	154	105	108	110	113	116	1,351
Appropriations Total*	524	121	154	105	108	110	113	116	1,351
O & M Costs (Savings)			7	7	7	7	7	7	41
Spending Plan		100	154	105	108	110	113	116	806

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Climate Protection - WF

BCL/Program Name: Shared Cost Projects

BCL/Program Code: C410B

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: C407S01-WF

End Date: 4th Quarter 2013

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project researches the impact of climate change on the water system, and identifies adaptations or additional system resiliency that may be required. The effort is part of the Mayor's Environmental Action Agenda, which includes a City commitment to meet or beat Kyoto greenhouse gas emission targets. The Office of Sustainability & Environment (OSE) leads the Citywide effort.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	154	186	172	177	181	185	189	1,244
Project Total:	0	154	186	172	177	181	185	189	1,244
Fund Appropriations/Allocations									
Water Fund	0	154	186	172	177	181	185	189	1,244
Appropriations Total*	0	154	186	172	177	181	185	189	1,244
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2008-2013 Proposed Capital Improvement Program

SPU - Water

Dam Safety Program

BCL/Program Name: Water Resources

BCL/Program Code: C150B

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: C1506

End Date: Ongoing

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This ongoing program funds projects that ensure the continuing safe functioning, operation and monitoring of SPU's water supply dams and associated facilities per regulatory, utility and public requirements. These dams are located outside Seattle with the exception of the in-town reservoir dams. Some system improvements occur on an as-needed basis, usually by regulatory mandate, and therefore specific upgrades cannot be identified fully at this time. Typical improvements include upgrades to the dams' failure warning systems, spillways, outlet works, piping and other civil, mechanical and structural systems whose proper functioning is required for the safe operation of the dams.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	3,302	0	3,322	206	804	2,427	368	578	11,007
Project Total:	3,302	0	3,322	206	804	2,427	368	578	11,007
Fund Appropriations/Allocations									
Water Fund	3,302	0	3,322	206	804	2,427	368	578	11,007
Appropriations Total*	3,302	0	3,322	206	804	2,427	368	578	11,007
O & M Costs (Savings)			500	500	500	500	500	500	3,000

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SPU - Water

Distribution System In-Line Gate Valves

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1999
Project ID: C199012 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project replaces aging in-line gate valves throughout the water distribution system, many of which are more than 50 years old, and for which spare parts are difficult to obtain. The confidence level of the cost estimate is medium as it is dependent on the condition of the gate valves and the availability of parts. The project has been approved by SPU's Asset Management Committee.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	571	60	61	121	124	127	130	133	1,327
Project Total:	571	60	61	121	124	127	130	133	1,327
Fund Appropriations/Allocations									
Water Fund	571	60	61	121	124	127	130	133	1,327
Appropriations Total*	571	60	61	121	124	127	130	133	1,327
O & M Costs (Savings)			7	7	7	7	7	7	40
Spending Plan		115	61	121	124	127	130	133	811

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Downstream Fish Habitat

BCL/Program Name: Habitat Conservation Program

BCL/Program Code: C160B

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: C1607

End Date: 4th Quarter 2011

Location: Cedar River Watershed

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

The project implements downstream habitat protection and restoration measures in the lower 22 miles of the main stem Cedar River for the benefit of anadromous salmonid species, especially Chinook salmon, and to enhance natural ecological processes that shape and maintain riparian and aquatic habitat. Activities include habitat land acquisition in collaboration with Cascade Land Conservancy, restoration work at Walsh Lake, and restoration work in the lower Cedar River. This project is part of the Cedar River Habitat Conservation Plan (HCP), which was approved by SPU's Asset Management Committee at the program level. The confidence level of the current cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	465	2,517	2,729	2,451	43	17	0	0	8,222
Project Total:	465	2,517	2,729	2,451	43	17	0	0	8,222
Fund Appropriations/Allocations									
Water Fund	465	2,517	2,729	2,451	43	17	0	0	8,222
Appropriations Total*	465	2,517	2,729	2,451	43	17	0	0	8,222
O & M Costs (Savings)			50	50	50	50	50	50	300
Spending Plan		2,515	2,729	2,451	43	17	0	0	7,755

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Endangered Species Act Chinook Research & Monitoring

BCL/Program Name: Watershed Stewardship **BCL/Program Code:** C130B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: C101048 **End Date:** 4th Quarter 2008

Location: Lake Washington/Ship Canal/Lake Union
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This program researches and monitors Seattle’s salmon population, with emphasis on their habitat use in Lake Washington, the Ship Canal/Lake Union, and Ballard Locks. This program is part of the City's response to the listing of Chinook salmon as a threatened species under the federal Endangered Species Act (ESA). The results of these research and monitoring activities may minimize adverse impacts to endangered species from capital facilities and facility operations, as well as design salmon habitat restoration projects within the City of Seattle. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	1,112	259	323	0	0	0	0	0	1,694
Project Total:	1,112	259	323	0	0	0	0	0	1,694
Fund Appropriations/Allocations									
Water Fund	1,112	259	323	0	0	0	0	0	1,694
Appropriations Total*	1,112	259	323	0	0	0	0	0	1,694
O & M Costs (Savings)			0	8	8	8	8	8	42
Spending Plan		337	323	0	0	0	0	0	660

Endangered Species Act Snohomish River Basin

BCL/Program Name: Watershed Stewardship **BCL/Program Code:** C130B
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2000
Project ID: C101003 **End Date:** 4th Quarter 2011

Location: Snohomish River Basin
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This program acquires and develops critical habitat for salmon in the Tolt River Watershed. The program is coordinated with similar efforts undertaken by Seattle City Light, and projects may occur in cooperation with King County, affected tribes, or other local, state, and federal agencies. The confidence level of the cost estimate is low.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	277	45	49	53	65	55	0	0	544
Project Total:	277	45	49	53	65	55	0	0	544
Fund Appropriations/Allocations									
Water Fund	277	45	49	53	65	55	0	0	544
Appropriations Total*	277	45	49	53	65	55	0	0	544
O & M Costs (Savings)			0	0	0	0	3	3	5
Spending Plan		11	49	53	65	55	0	0	233

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Endangered Species Act Tolt Levee Modifications

BCL/Program Name: Watershed Stewardship
Project Type: Improved Facility
Project ID: C105095

BCL/Program Code: C130B
Start Date: 1st Quarter 2005
End Date: 4th Quarter 2011

Location: City Of Carnation

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project removes approximately 1,000 feet of riverbank levee along the lower right bank of the Tolt River adjacent to the Tolt MacDonald Park. It is a collaborative project between Seattle Public Utilities, Seattle City Light, and the King County Department of Natural Resources and Parks. The project constructs a new setback levee at the edge of the floodplain to provide reconnection to off-channel salmon habitat and to allow for the creation of new spawning and rearing habitat for Chinook salmon. The SPU Asset Management Committee has approved this project. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	540	1,247	945	599	27	28	0	0	3,386
Project Total:	540	1,247	945	599	27	28	0	0	3,386
Fund Appropriations/Allocations									
Water Fund	540	1,247	945	599	27	28	0	0	3,386
Appropriations Total*	540	1,247	945	599	27	28	0	0	3,386
O & M Costs (Savings)			0	0	0	0	17	17	34
Spending Plan		250	945	599	27	28	0	0	1,849

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Environmental Steward Project Development

BCL/Program Name: Watershed Stewardship **BCL/Program Code:** C130B
Project Type: Improved Facility **Start Date:** 1st Quarter 2005
Project ID: C105084 **End Date:** Ongoing

Location: Cedar & Tolt River Watershed

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project plans environmental stewardship activities prior to the formation of specific capital projects. This work includes development of Strategic Asset Management Plans and Project Development Plans for the Watershed and Environmental Program Area, policy analysis and program development to deal with issues related to the management of the Tolt and Cedar River Municipal Watersheds, and other work that assists in the identification of potential capital projects and development of concept-level scopes and estimates for new capital projects.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	112	97	86	105	108	110	113	116	847
Project Total:	112	97	86	105	108	110	113	116	847
Fund Appropriations/Allocations									
Water Fund	112	97	86	105	108	110	113	116	847
Appropriations Total*	112	97	86	105	108	110	113	116	847
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		75	86	105	108	110	113	116	713

Fireflow & Pressure Improvements

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Improved Facility **Start Date:** 1st Quarter 2003
Project ID: C1128 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: In more than one District **Urban Village:** In more than one Urban Village

This project improves the water distribution system by adding new water lines; replacing, relining, or slip-lining existing lines; adjusting pressure zone boundaries; and installing pressure reducing and pressure boosting installations to meet evolving customer service levels for continuity of service, pressure, water quality, and fire protection. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	71	561	327	1,052	1,078	1,103	1,129	1,156	6,477
Project Total:	71	561	327	1,052	1,078	1,103	1,129	1,156	6,477
Fund Appropriations/Allocations									
Water Fund	71	561	327	1,052	1,078	1,103	1,129	1,156	6,477
Appropriations Total*	71	561	327	1,052	1,078	1,103	1,129	1,156	6,477
O & M Costs (Savings)			5	5	5	5	5	5	30
Spending Plan		260	327	1,052	1,078	1,103	1,129	1,156	6,105

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Heavy Equipment Purchases - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: New Investment **Start Date:** 1st Quarter 1999
Project ID: C4116-WF **End Date:** Ongoing

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This program replaces existing heavy equipment (such as loaders and bulldozers) used at Water Utility facilities and purchases new equipment. The project also retrofits existing equipment to meet SPU operational needs and initiatives.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	251	4,643	2,873	1,511	4,683	4,933	1,019	2,435	22,348
Project Total:	251	4,643	2,873	1,511	4,683	4,933	1,019	2,435	22,348
Fund Appropriations/Allocations									
Water Fund	251	4,643	2,873	1,511	4,683	4,933	1,019	2,435	22,348
Appropriations Total*	251	4,643	2,873	1,511	4,683	4,933	1,019	2,435	22,348
O & M Costs (Savings)			112	112	112	112	112	112	670
Spending Plan		1,940	2,873	1,511	4,683	4,933	1,019	2,435	19,394

Hidden Lake CSO Betterments

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2004
Project ID: C104066 **End Date:** 1st Quarter 2008

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project improves fire flows and hydrants in conjunction with a King County combined sewer rehabilitation project, which is impacting SPU Water services in Shoreline. The County project creates an opportunity for SPU to perform its work while the width of the street is exposed, reducing future disruption by additional street openings. The four-inch water line under Springdale Ct. NW does not provide minimum fireflow requirements to the area and replacing approximately 1,100 linear feet of pipe will bring to the area at least 20 percent more than the minimum requirement. In addition, all hydrants in the area will be replaced with six-inch standard hydrants. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	71	446	1	0	0	0	0	0	518
Project Total:	71	446	1	0	0	0	0	0	518
Fund Appropriations/Allocations									
Water Fund	71	446	1	0	0	0	0	0	518
Appropriations Total*	71	446	1	0	0	0	0	0	518
O & M Costs (Savings)			0	3	3	3	3	3	13
Spending Plan		529	0	0	0	0	0	0	529

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Hidden Lake CSO Impact Work

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2004
Project ID: C104067 **End Date:** 4th Quarter 2008

Location: City of Shoreline

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project is an inter-agency project with King County to address impacts to the City's water system in Shoreline by a King County sewer rehabilitation and improvement project. The County project includes the installation of a large underground storage pipe in the Boeing Creek Park, replacing the Hidden Lake pump station and approximately 11,000 feet of sewer pipe between the Hidden Lake pump station and the Richmond Beach pump station. The SPU work involves cutting, capping, and reconnecting pipes to allow implementation of the County project through SPU's water service area. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	145	293	46	0	0	0	0	0	484
Project Total:	145	293	46	0	0	0	0	0	484
Fund Appropriations/Allocations									
Water Fund	145	293	46	0	0	0	0	0	484
Appropriations Total*	145	293	46	0	0	0	0	0	484
O & M Costs (Savings)			0	2	2	2	2	2	12
Spending Plan		605	46	0	0	0	0	0	651

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

I-405 Widening Cedar River Pipelines Impacts

BCL/Program Name: Transmission **BCL/Program Code:** C120B
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2005
Project ID: C105096 **End Date:** 4th Quarter 2008

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project is in response to the Washington State Department of Transportation's (WSDOT) planned widening of I-405 in the vicinity of South Center mall, and SR-167 near S 212 Street. At both locations SPU owns the pipeline right-of-way. At South Center, it is expected that SPU will sell airspace rights to WSDOT. Construction is expected to be performed by, and at the expense of, WSDOT replacing 900 feet of Cedar River Pipeline (CRPL) 4. The confidence level of the current cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	35	39	142	0	0	0	0	0	216
Project Total:	35	39	142	0	0	0	0	0	216
Fund Appropriations/Allocations									
Water Fund	35	39	142	0	0	0	0	0	216
Appropriations Total*	35	39	142	0	0	0	0	0	216
O & M Costs (Savings)			0	1	1	1	1	1	5
Spending Plan		80	142	0	0	0	0	0	222

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

I-5 Pavement Reconstruction - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2007
Project ID: C407022-WF **End Date:** 4th Quarter 2020

Location: I-5

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: In more than one District **Urban Village:** In more than one Urban Village

This program relocates or replaces water-related facilities affected by the Washington State Department of Transportation's (WSDOT) I-5 Pavement Reconstruction Project. WSDOT plans to reconstruct 16 miles of I-5 pavement from Tukwila/Seattle city limits north to NE 145th. Interstate 5, the only north-south interstate freeway in Washington state carries 280,000 vehicles through Seattle per day and the pavement is wearing out. I-5 was built in the 1960s, and its use has exceeded its lifespan. The concrete is now 40 years old and needs to be replaced. Repairing I-5 offers a unique opportunity to improve traffic flow and meet current drainage code requirements. The projects will be coordinated with other transportation projects in the area including the Alaskan Way Viaduct project, the SR 520 Bridge Replacement project, Light Rail, and I-405 and SR 509 improvements. The confidence level of the cost estimate is low due to the early planning state for this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	132	139	150	163	167	180	168	1,099
Project Total:	0	132	139	150	163	167	180	168	1,099
Fund Appropriations/Allocations									
Water Fund	0	132	139	150	163	167	180	168	1,099
Appropriations Total*	0	132	139	150	163	167	180	168	1,099
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Instream Flow Management Studies

BCL/Program Name: Habitat Conservation Program

BCL/Program Code: C160B

Project Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: C1608

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Ballard

Urban Village: In more than one Urban Village

This program is part of the Cedar River Habitat Conservation Plan (HCP), which has received approval by SPU's Asset Management Committee. This program studies the relationships between stream flow and habitat conditions, with an emphasis on Chinook; supports effective allocation of water above guaranteed levels; and addresses technical issues that emerged in the later stages of developing the HCP. The project includes studies to evaluate the feasibility of using dead storage in Chester Morse Lake to augment future water supply and flows, taking into account engineering, environmental, and economic issues. SPU's Asset Management Committee has approved the project. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	554	571	718	500	337	0	0	0	2,680
Project Total:	554	571	718	500	337	0	0	0	2,680
Fund Appropriations/Allocations									
Water Fund	554	571	718	500	337	0	0	0	2,680
Appropriations Total*	554	571	718	500	337	0	0	0	2,680
O & M Costs (Savings)			0	0	0	13	13	13	40
Spending Plan		402	718	500	337	0	0	0	1,957

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Integrated Control Monitoring Program - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: New Investment **Start Date:** 1st Quarter 2002
Project ID: C4108-WF **End Date:** 4th Quarter 2013

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This program expands upon the Supervisory Control and Data Acquisition (SCADA) system installed as part of CIP project C195008. This program is broken down into three concurrent projects. Project one will enable System Operators to gather more system information and control water infrastructure. The equipment includes 120 new SCADA devices, such as flow or pressure from remote sensors and from supply dams, to remotely control-led pumps and valves. Project two is Operations Optimization, a set of organizational process and technology applications to improve water system operations and SCADA data usefulness. Applications include a web-based Water System Operating Plan, a Water Quality Analyzer, and a Data Quality Monitor. Project three integrates SCADA with SPU asset and maintenance information management systems. SCADA measurement data will be used to assist in capacity planning, validating repairs, identifying blockages, assessing DPD permit requests, correlating/calibrating models, and prioritizing planning.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	12	3,899	2,072	919	650	55	28	87	7,722
Project Total:	12	3,899	2,072	919	650	55	28	87	7,722
Fund Appropriations/Allocations									
Water Fund	12	3,899	2,072	919	650	55	28	87	7,722
Appropriations Total*	12	3,899	2,072	919	650	55	28	87	7,722
O & M Costs (Savings)			31	123	372	372	372	372	1,642
Spending Plan		3,811	2,072	919	650	55	28	87	7,622

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Kerriston Road Mitigation

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: C107017

End Date: 4th Quarter 2013

Location: Cedar River Watershed

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project analyzes the water supply risks presented by public access on the Kerriston Road. It includes feasibility studies and cost estimates for all of the risk management options that are developed, as well as funds for acquisition of property, based on the assumption that acquisition will be the preferred option. Kerriston Road is a King County right-of-way that bisects the lower Cedar River watershed within the municipal watershed boundary. The presence of this road poses a number of security and operational challenges in watershed management. The Washington Department of Health, which administers the Safe Drinking Water Act, has pointed out these risks to Seattle Public Utilities and requested an approach to address them. King County has shown an interest in cooperating in the acquisition of privately-owned land at the end of Kerriston Road, thereby allowing the County to close the road. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	75	104	221	232	243	255	268	1,398
Project Total:	0	75	104	221	232	243	255	268	1,398
Fund Appropriations/Allocations									
Water Fund	0	75	104	221	232	243	255	268	1,398
Appropriations Total*	0	75	104	221	232	243	255	268	1,398
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		4	104	221	232	243	255	268	1,327

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Lake Youngs Management Plan

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: C107003

End Date: 4th Quarter 2011

Location: Lake Youngs Reserve

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project aims to survey and control invasive plant species and restore habitat of the infested areas in the Lake Youngs Reserve. Surveys will be completed for all common noxious weed species, including English Holly, English Ivy, Scotch Broom, and Eurasian Blackberries. The primary invasive species that impacts forest habitat is English Holly. This project will investigate several control methods for the holly and will restore the forest habitat by planting a variety of native understory species once the holly is removed. The primary invasive species that threatens the wetland habitat is Eurasian Blackberry. This project will remove the invasive blackberry from the wetlands and plant where needed with native wetland plants. Short and long-term goals for other habitat restoration will also be developed during this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	156	54	42	70	62	0	0	384
Project Total:	0	156	54	42	70	62	0	0	384
Fund Appropriations/Allocations									
Water Fund	0	156	54	42	70	62	0	0	384
Appropriations Total*	0	156	54	42	70	62	0	0	384
O & M Costs (Savings)			0	0	0	0	10	10	20
Spending Plan		10	54	42	70	62	0	0	238

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Landsburg Fish Passage Monitoring

BCL/Program Name: Habitat Conservation Program **BCL/Program Code:** C160B
Project Type: Improved Facility **Start Date:** 2nd Quarter 1999
Project ID: C1604 **End Date:** 4th Quarter 2009

Location: Cedar River Watershed

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This program mitigates the effects of the fish migration blockage on the Cedar River created by the Landsburg Dam, and is a key element of the Cedar River Habitat Conservation Plan (HCP). The program includes the planning, design, and construction of four major fish passage facilities; interim studies; and the implementation of monitoring and other mitigation measures to help restore Chinook, Coho, and Steelhead populations. Landsburg is the site of the City of Seattle’s municipal water diversion and treatment facilities on the Cedar River. The SPU Asset Management Committee has approved the design and construction phases of the project and the confidence level for this cost estimate is high.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	351	268	261	3	0	0	0	0	883
Project Total:	351	268	261	3	0	0	0	0	883
Fund Appropriations/Allocations									
Water Fund	351	268	261	3	0	0	0	0	883
Appropriations Total*	351	268	261	3	0	0	0	0	883
O & M Costs (Savings)			169	169	169	169	169	169	1,014
Spending Plan		212	261	3	0	0	0	0	476

Maple Leaf Gatehouse Pipe Refurbishing

BCL/Program Name: Transmission **BCL/Program Code:** C120B
Project Type: Improved Facility **Start Date:** 2nd Quarter 1995
Project ID: C195001 **End Date:** 2nd Quarter 2008

Location: NE 83rd St./12th Ave. NE

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Northeast **Urban Village:** Not in an Urban Village

This project refurbishes valves and piping to allow more water from the Tolt source to be delivered to areas south of the Lake Washington Ship Canal that are normally served by the Cedar source. The project also addresses seismic issues with the gatehouse structure. The confidence level in the current cost estimate is low.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	94	254	350	0	0	0	0	0	698
Project Total:	94	254	350	0	0	0	0	0	698
Fund Appropriations/Allocations									
Water Fund	94	254	350	0	0	0	0	0	698
Appropriations Total*	94	254	350	0	0	0	0	0	698
O & M Costs (Savings)			5	5	5	5	5	5	30
Spending Plan		240	350	0	0	0	0	0	590

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Marine View/Des Moines Creek

BCL/Program Name: Transmission **BCL/Program Code:** C120B
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 1997
Project ID: C197021 **End Date:** 4th Quarter 2008

Location: Marine View Dr.

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project responds to a project by the City of Des Moines that replaces an existing embankment and box culvert over the Des Moines Creek with a bridge. As a result of the City of Des Moines' project, SPU's Des Moines Way pipeline over the embankment is decommissioned. The work is essentially complete, and the section of the pipeline south of the new bridge is no longer in service. Remaining closeout activities include finding a new owner for the decommissioned pipe, or filling it with sand or weak concrete. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	248	5	5	0	0	0	0	0	258
Project Total:	248	5	5	0	0	0	0	0	258
Fund Appropriations/Allocations									
Water Fund	248	5	5	0	0	0	0	0	258
Appropriations Total*	248	5	5	0	0	0	0	0	258
O & M Costs (Savings)			0	1	1	1	1	1	6
Spending Plan		2	5	0	0	0	0	0	7

Meter Replacement - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: C4101-WF **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: In more than one District **Urban Village:** In more than one Urban Village

This program replaces customer meters that are not performing within the American Water Works Association's standards of accuracy due to obsolescence, incorrect application, or inability to repair. It is currently more cost effective to replace two-inch and smaller meters than it is to repair them. Three-inch and larger meters are repaired, if possible. SPU's Asset Management Committee has approved the program. The confidence level of the cost estimate is high.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	2,208	574	625	547	560	573	587	602	6,276
Project Total:	2,208	574	625	547	560	573	587	602	6,276
Fund Appropriations/Allocations									
Water Fund	2,208	574	625	547	560	573	587	602	6,276
Appropriations Total*	2,208	574	625	547	560	573	587	602	6,276
O & M Costs (Savings)			5	5	5	5	5	5	30

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SPU - Water

Morse Lake Pump Plant

BCL/Program Name: Water Resources

BCL/Program Code: C150B

Project Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: C103032

End Date: 2nd Quarter 2013

Location: Cedar River Watershed

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project implements a cost-effective system for reliably delivering water from Cedar Dead Storage during drought conditions for water supply and instream flows. This project may either make modifications to the existing Morse Lake Pumping Plants or construct a more reliable and cost-effective alternative system. SPU Asset Management Committee has approved the project. The confidence level of the cost estimate is low.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	805	1,847	1,588	10,517	12,392	2,328	4,515	578	34,570
Project Total:	805	1,847	1,588	10,517	12,392	2,328	4,515	578	34,570
Fund Appropriations/Allocations									
Water Fund	805	1,847	1,588	10,517	12,392	2,328	4,515	578	34,570
Appropriations Total*	805	1,847	1,588	10,517	12,392	2,328	4,515	578	34,570
O & M Costs (Savings)			95	32	49	32	32	32	272
Spending Plan		738	1,588	10,517	12,392	2,328	4,515	578	32,656

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Muckleshoot Agreement Implementation Plan

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: C1309

End Date: 4th Quarter 2009

Location: Cedar River Watershed

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

The Muckleshoot Settlement Agreement, per Ordinance 122131, settles Muckleshoot Indian Tribe (MIT) claims over Seattle's withdrawal of water from the Cedar River and a longstanding tribal claim over declining fish runs in the Cedar River/Lake Washington Basin. The agreement provides certainty for the region's water quality and quantity and a cooperative relationship between the City and the tribe. This program implements the agreement's provisions, including trail improvements, development of the Cooperative Plan, upgrading the computerized access notification system, safety plan development, and improvements (including safety equipment and technology, communication equipment improvements, gates), surplus land transfers, and acquisition of the Yakima Pass parcel (required prior to conveyance to MIT). This program also includes the remaining payout of the settlement agreement; as well as projects C106015 and C107016 previously listed as separate projects in the 2007-2012 CIP.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	17,302	1,324	885	105	0	0	0	0	19,616
Project Total:	17,302	1,324	885	105	0	0	0	0	19,616
Fund Appropriations/Allocations									
Water Fund	17,302	1,324	885	105	0	0	0	0	19,616
Appropriations Total*	17,302	1,324	885	105	0	0	0	0	19,616
O & M Costs (Savings)			105	105	105	105	105	105	630
Spending Plan		1,650	885	105	0	0	0	0	2,640

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Multiple Utility Relocation

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: C1133 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This program enables Seattle Public Utilities (SPU) to respond to large projects that are conducted by other agencies that impact Seattle's water system. Impacts include utility conflicts that require relocations and construction impacts, and the project includes coordination to minimize impacts to SPU's customers and supply. Often these agencies reimburse SPU for some or all of the costs incurred. The id number for this program was C1205 in the 2007-2012 Adopted CIP.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	327	612	573	625	870	913	958	1,156	6,034
Project Total:	327	612	573	625	870	913	958	1,156	6,034
Fund Appropriations/Allocations									
Water Fund	327	612	573	625	870	913	958	1,156	6,034
Appropriations Total*	327	612	573	625	870	913	958	1,156	6,034
O & M Costs (Savings)			30	30	30	30	30	30	181
Spending Plan		710	573	625	870	913	958	1,156	5,805

Operational Facility - Construction - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2004
Project ID: C4106-WF **End Date:** Ongoing

Location: Multiple

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This program improves operational facilities within the city limits that support SPU management, operations and maintenance business functions, workforce, material, and equipment. Sub-projects within this program will go to SPU's Asset Management Committee for approval.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	2,909	2,650	1,102	1,834	1,877	1,495	1,530	1,569	14,966
Project Total:	2,909	2,650	1,102	1,834	1,877	1,495	1,530	1,569	14,966
Fund Appropriations/Allocations									
Water Fund	2,909	2,650	1,102	1,834	1,877	1,495	1,530	1,569	14,966
Appropriations Total*	2,909	2,650	1,102	1,834	1,877	1,495	1,530	1,569	14,966
O & M Costs (Savings)			75	75	75	75	75	75	449
Spending Plan		1,260	1,102	1,834	1,877	1,495	1,530	1,569	10,667

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Operational Facility - Other - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 4th Quarter 2006
Project ID: C4115-WF **End Date:** Ongoing

Location: Multiple

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This program conducts studies, assessments, planning, design, and purchases for operational facility assets within the city limits. In 2011-2012, SPU plans to focus improvements on water-funded projects, but that could change over time as projects are determined. Sub-projects within this program will go to SPU's Asset Management Committee for approval.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	156	676	182	567	818	110	113	116	2,738
Project Total:	156	676	182	567	818	110	113	116	2,738
Fund Appropriations/Allocations									
Water Fund	156	676	182	567	818	110	113	116	2,738
Appropriations Total*	156	676	182	567	818	110	113	116	2,738
O & M Costs (Savings)			14	14	14	14	14	14	82
Spending Plan		1,110	182	567	818	110	113	116	3,016

Operations Control Center - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2003
Project ID: C4105-WF **End Date:** 4th Quarter 2010

Location: 2700 Airport Way South/Forest/Lander Street

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This program rehabilitates, replaces, and constructs new improvements at the Operations Control Center complex to support the business needs of SPU's operational work force. Projects within this program include proposed Main Warehouse roof replacement, Main Warehouse lighting improvements, Operations Control Center public space improvements and Main Warehouse office space improvements. These proposed projects are necessary to address deferred maintenance of the Main Warehouse and other structures at the Operations Control Center complex. Sub-projects within this program will go to the SPU Asset Management Committee for approval.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	3,022	1,383	183	820	102	0	0	0	5,510
Project Total:	3,022	1,383	183	820	102	0	0	0	5,510
Fund Appropriations/Allocations									
Water Fund	3,022	1,383	183	820	102	0	0	0	5,510
Appropriations Total*	3,022	1,383	183	820	102	0	0	0	5,510
O & M Costs (Savings)			0	0	0	28	28	28	83
Spending Plan		1,312	183	820	102	0	0	0	2,417

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Painting Program - Myrtle Tank

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2004
Project ID: C104031 **End Date:** 2nd Quarter 2010

Location: SW Myrtle St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Morgan Junction

This project cleans and overcoats the tank exterior of the Myrtle tanks. The Tank Painting program involves interior and exterior surface preparation and painting, minor structural repairs, and safety modifications on a regular maintenance cycle at the city's various tank sites. The interior lining on one of the tanks is also removed and replaced. Minor safety and operational modifications are made. The confidence level of the cost estimate is high, but the project is currently on hold due to staff reallocation to higher-priority projects. SPU's Asset Management Committee has approved the project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	87	56	5	1,399	388	0	0	0	1,935
Project Total:	87	56	5	1,399	388	0	0	0	1,935
Fund Appropriations/Allocations									
Water Fund	87	56	5	1,399	388	0	0	0	1,935
Appropriations Total*	87	56	5	1,399	388	0	0	0	1,935
O & M Costs (Savings)			0	0	0	10	10	10	29
Spending Plan		8	5	1,399	388	0	0	0	1,800

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Painting Program - Richmond Highland

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2004
Project ID: C104032 **End Date:** 2nd Quarter 2010

Location: N 195th St./Fremont Ave. N

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project cleans and overcoats the tank exterior of the Richmond Highland tanks. The interior lining is completely removed and replaced. Minor safety and operational modifications are made. The Tank Painting program involves interior and exterior surface preparation and painting, minor structural repairs, and safety modifications on a regular maintenance cycle at the City's various tank sites. The confidence level of the cost estimate is high, but the project is currently on hold due to staff reallocation to higher priority projects. SPU's Asset Management Committee has approved the project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	98	5	5	1,956	593	0	0	0	2,657
Project Total:	98	5	5	1,956	593	0	0	0	2,657
Fund Appropriations/Allocations									
Water Fund	98	5	5	1,956	593	0	0	0	2,657
Appropriations Total*	98	5	5	1,956	593	0	0	0	2,657
O & M Costs (Savings)			0	0	0	13	13	13	40
Spending Plan		8	5	1,956	593	0	0	0	2,562

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Painting Program - Steel Structures

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: C1NW130 **End Date:** 4th Quarter 2013

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

The Steel Structures Painting program involves rehabilitation of the coating, lining, and paint systems on exposed steel pipelines, elevated tanks, standpipes, and other steel structures in the water system. The work involves minor structural repairs and safety modifications, surface preparation, and the application of a new coating system. This program is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	262	52	0	473	539	551	564	578	3,019
Project Total:	262	52	0	473	539	551	564	578	3,019
Fund Appropriations/Allocations									
Water Fund	262	52	0	473	539	551	564	578	3,019
Appropriations Total*	262	52	0	473	539	551	564	578	3,019
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		50	0	473	539	551	564	578	2,755

Pump Station - Install Station Motors

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 4th Quarter 1999
Project ID: C199052 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This program replaces aging pump station motors throughout the water distribution system with new, more efficient motors. Some of the existing motors were installed 30 or more years ago and are now obsolete, with limited replacement parts available. The confidence for this project cost estimate is medium. SPU's Asset Management Committee has approved this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	415	60	72	63	65	66	68	69	878
Project Total:	415	60	72	63	65	66	68	69	878
Fund Appropriations/Allocations									
Water Fund	415	60	72	63	65	66	68	69	878
Appropriations Total*	415	60	72	63	65	66	68	69	878
O & M Costs (Savings)			4	4	4	4	4	4	26

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Pump Station - Queen Anne

BCL/Program Name: Distribution

BCL/Program Code: C110B

Project Type: Improved Facility

Start Date: 1st Quarter 1996

Project ID: C1AA005

End Date: 4th Quarter 2008

Location: 110 Lee St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project constructs a new booster pump station and pressure zone on the top of Queen Anne Hill to improve pressure at existing low-pressure water services in the higher elevation areas. The project includes more than 14,000 feet of watermain improvements necessary to establish the new pressure zone. The booster pump station will be an underground facility located at the site of the Queen Anne standpipes. The project also has a side benefit of improving fire flow capacity within the new pressure zone created. Project is in construction and the pressure improvements will be realized in mid-2008. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	734	5,102	171	0	0	0	0	0	6,007
Project Total:	734	5,102	171	0	0	0	0	0	6,007
Fund Appropriations/Allocations									
Water Fund	734	5,102	171	0	0	0	0	0	6,007
Appropriations Total*	734	5,102	171	0	0	0	0	0	6,007
O & M Costs (Savings)			16	16	16	16	16	16	96
Spending Plan		7,602	171	0	0	0	0	0	7,773

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Purveyor Meters Replace - SPU

BCL/Program Name: Transmission **BCL/Program Code:** C120B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: C1206 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: In more than one District **Urban Village:** Not in an Urban Village

This program replaces SPU wholesale customer meters that are not performing within industry standards of accuracy. The project also funds customer-requested wholesale meter changes and upgrades. Most SPU costs are directly reimbursed by the wholesale customers. The confidence in the cost estimate is medium. This program does not require the SPU Asset Management Committee review as it is an ongoing program. This id number for this program was C1107 in the 2007-2012 Adopted CIP.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	2	147	137	105	108	110	113	1	723
Project Total:	2	147	137	105	108	110	113	1	723
Fund Appropriations/Allocations									
Water Fund	2	147	137	105	108	110	113	1	723
Appropriations Total*	2	147	137	105	108	110	113	1	723
O & M Costs (Savings)			4	4	4	4	4	4	22
Spending Plan		62	137	105	108	110	113	1	636

Regional Facility - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2007
Project ID: C4107-WF **End Date:** Ongoing

Location: Multiple

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This program improves regional facilities that support SPU management, operations and maintenance business functions, work force, material, and equipment. The cost estimates will be revised over time as projects are determined. Sub-projects within this program will go to the Asset Management Committee for approval.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	60	1,420	776	2,604	2,687	551	564	578	9,240
Project Total:	60	1,420	776	2,604	2,687	551	564	578	9,240
Fund Appropriations/Allocations									
Water Fund	60	1,420	776	2,604	2,687	551	564	578	9,240
Appropriations Total*	60	1,420	776	2,604	2,687	551	564	578	9,240
O & M Costs (Savings)			46	46	46	46	46	46	277
Spending Plan		1,247	776	2,604	2,687	551	564	578	9,007

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Regional Water Conservation Program

BCL/Program Name: Water Resources **BCL/Program Code:** C150B
Project Type: Improved Facility **Start Date:** 1st Quarter 1999
Project ID: C1504 **End Date:** 4th Quarter 2013

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This program provides rebates to water customers to "buy back" water that is being inefficiently used at a cost that is lower than the cost of developing new supply sources. The rebates are provided to direct and wholesale retail customers for a variety of water-using products and equipment. Examples include upgrades in industrial process water, replacing water-cooled equipment with air-cooled versions, more efficient toilets and urinals, high-efficiency clothes washers, and new irrigation controllers and sensors. This project is required by Seattle's Water System Plan, wholesale contracts, and by City Council adopted legislation, including Resolutions 30091 and 30259, and Ordinance 120532. The goal is to cumulatively save 11 million gallons per day of average annual savings by 2011.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	5,235	3,731	3,774	4,207	4,858	682	729	765	23,981
Project Total:	5,235	3,731	3,774	4,207	4,858	682	729	765	23,981
Fund Appropriations/Allocations									
Water Fund	5,235	3,731	3,774	4,207	4,858	682	729	765	23,981
Appropriations Total*	5,235	3,731	3,774	4,207	4,858	682	729	765	23,981
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3,300	3,774	4,207	4,858	682	729	765	18,315

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Renton Franchise/Line Valve Cedar River

BCL/Program Name: Transmission **BCL/Program Code:** C120B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2002
Project ID: C102023 **End Date:** 1st Quarter 2008

Location: Cedar River Pipeline

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

In 1998, the Cities of Seattle and Renton signed an agreement that addresses Renton's request that SPU add line valves east of downtown Renton to reduce flooding in the event of a pipeline failure. This project responds to that agreement. Project components include improvement or relocation of pipeline dewatering points, replacement of Cedar River Pipeline 1 & 2 valves, automation of the I-405 ball valves, modifications to Augusta Gatehouse, and other miscellaneous work. The certainty of the project cost estimate is high, and it has been approved by SPU's Asset Management Committee.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	2,235	45	1	0	0	0	0	0	2,281
Project Total:	2,235	45	1	0	0	0	0	0	2,281
Fund Appropriations/Allocations									
Water Fund	2,235	45	1	0	0	0	0	0	2,281
Appropriations Total*	2,235	45	1	0	0	0	0	0	2,281
O & M Costs (Savings)			35	35	35	35	35	35	210
Spending Plan		145	0	0	0	0	0	0	145

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Replace Air Valve Chambers

BCL/Program Name: Transmission **BCL/Program Code:** C120B
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 1999
Project ID: C199060 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This program replaces existing valve chamber tops and access chimneys with larger diameter tops and chimneys, and makes minor air valve improvements as needed. The project provides SPU staff with safer access to valves, and complies with industry safety standards. The confidence level in the cost estimate is high. SPU's Asset Management Committee has approved the project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	458	64	64	67	69	71	72	74	939
Project Total:	458	64	64	67	69	71	72	74	939
Fund Appropriations/Allocations									
Water Fund	458	64	64	67	69	71	72	74	939
Appropriations Total*	458	64	64	67	69	71	72	74	939
O & M Costs (Savings)			5	5	5	5	5	5	28

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SPU - Water

Reservoir Covering - Beacon

BCL/Program Name: Water Quality & Treatment

BCL/Program Code: C140B

Project Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: C101060

End Date: 4th Quarter 2009

Location: S Spokane St./Beacon Ave. S

Neighborhood Plan: North Beacon Hill

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Beacon Hill

This project replaces the existing 49 million gallon open South Beacon Reservoir with a new 50 million gallon underground reinforced concrete reservoir, and rehabilitates the pipes and valves connecting the reservoir to the water system. Additionally, the project retires the existing 61 million gallon North Beacon Reservoir and fills the void with soil. This project helps to protect Seattle's water supply from vandalism and contamination. Following this project, the Seattle Department of Parks and Recreation (Parks) will expand Jefferson Park over the reservoir site as a 2000 Parks Levy Project. The confidence level of the cost estimate is high.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	11,692	18,490	9,326	1,500	0	0	0	0	41,008
Project Total:	11,692	18,490	9,326	1,500	0	0	0	0	41,008
Fund Appropriations/Allocations									
Water Fund	11,692	18,490	9,326	1,500	0	0	0	0	41,008
Appropriations Total*	11,692	18,490	9,326	1,500	0	0	0	0	41,008
O & M Costs (Savings)			0	(10)	(10)	(10)	(10)	(10)	-50
Spending Plan		17,130	9,326	1,539	0	0	0	0	27,995

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2008-2013 Proposed Capital Improvement Program

Reservoir Covering - Maple Leaf

BCL/Program Name: Water Quality & Treatment

BCL/Program Code: C140B

Project Type: Improved Facility

Start Date: 4th Quarter 2001

Project ID: C101078

End Date: 4th Quarter 2012

Location: NE 86th St./Roosevelt Wy. NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project replaces the existing 60 million gallon Maple Leaf Reservoir with a new 60 million gallon, 2-cell underground reinforced concrete reservoir, and rehabilitates pipelines leading into and out of the reservoir. The project helps to protect Seattle's water supply from vandalism and contamination and improves water quality. Funds spent to date have been for design. The confidence level of the cost estimate is medium as construction is not scheduled to occur for several years in the future. Project construction completion is now planned for the year 2011, 2 years ahead of the previous schedule. Project commissioning and closeout activities will extend through 2012.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	1,309	14	718	14,198	28,018	14,335	804	0	59,396
Project Total:	1,309	14	718	14,198	28,018	14,335	804	0	59,396
Fund Appropriations/Allocations									
Water Fund	1,309	14	718	14,198	28,018	14,335	804	0	59,396
Appropriations Total*	1,309	14	718	14,198	28,018	14,335	804	0	59,396
O & M Costs (Savings)			0	0	0	0	10	10	20
Spending Plan		350	718	14,198	28,018	14,335	804	0	58,423

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Reservoir Covering - Myrtle

BCL/Program Name: Water Quality & Treatment

BCL/Program Code: C140B

Project Type: Improved Facility

Start Date: 4th Quarter 2001

Project ID: C101076

End Date: 4th Quarter 2008

Location: 35th Ave. SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Morgan Junction

This project replaces the existing 10 million gallon open Myrtle Reservoir with a new 5 million gallon underground reinforced concrete reservoir, rehabilitates the pipes and valves connecting the reservoir to the water system, and converts the existing gas chlorine disinfection system at the reservoir to sodium hypochlorite (a liquid form of chlorine disinfection). The project helps to protect Seattle's water supply from vandalism and contamination and improves water quality. Due to the August 2006 Concrete Strike and adverse weather in the winter of 2006/2007 construction completion is planned for 1st Quarter 2008. Project closeout activities will extend through 2008. The confidence level of the cost estimate is high.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	4,115	6,720	600	0	0	0	0	0	11,435
Project Total:	4,115	6,720	600	0	0	0	0	0	11,435
Fund Appropriations/Allocations									
Water Fund	4,115	6,720	600	0	0	0	0	0	11,435
Appropriations Total*	4,115	6,720	600	0	0	0	0	0	11,435
O & M Costs (Savings)			2	5	5	5	5	5	27
Spending Plan		6,612	600	0	0	0	0	0	7,212

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Reservoir Covering - Volunteer

BCL/Program Name: Water Quality & Treatment

BCL/Program Code: C140B

Project Type: Improved Facility

Start Date: 4th Quarter 2001

Project ID: C101059

End Date: 2nd Quarter 2016

Location: 12th Ave. E/E Prospect St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: Capitol Hill

Per Ordinance 121447, this project may replace the existing Volunteer Reservoir with a new underground reservoir, and rehabilitates pipelines leading into and out of the reservoir. The project helps to protect Seattle's water supply from vandalism and contamination. SPU is evaluating the possibility of decommissioning this reservoir instead of burying it. Funding provided in 2011 is intended for design work to underground the reservoir, if a decision is made to keep the reservoir in service. The confidence level of the cost estimate is low.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	94	0	10	5	54	110	847	8,089	9,209
Project Total:	94	0	10	5	54	110	847	8,089	9,209
Fund Appropriations/Allocations									
Water Fund	94	0	10	5	54	110	847	8,089	9,209
Appropriations Total*	94	0	10	5	54	110	847	8,089	9,209
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		15	10	5	54	110	847	8,089	9,130

Reservoir Covering - West Seattle

BCL/Program Name: Water Quality & Treatment

BCL/Program Code: C140B

Project Type: Improved Facility

Start Date: 4th Quarter 2001

Project ID: C101075

End Date: 4th Quarter 2011

Location: 8th Ave SW/SW Henderson

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Not in an Urban Village

This project replaces the existing 68 million gallon West Seattle Reservoir with a new 30 million gallon underground reinforced concrete reservoir, and rehabilitates pipelines leading into and out of the reservoir. The project helps to protect Seattle's water supply from vandalism and contamination. The confidence level of the cost estimate is medium. Project construction completion is planned for the year 2010.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	1,293	730	8,149	18,445	8,938	175	0	0	37,730
Project Total:	1,293	730	8,149	18,445	8,938	175	0	0	37,730
Fund Appropriations/Allocations									
Water Fund	1,293	730	8,149	18,445	8,938	175	0	0	37,730
Appropriations Total*	1,293	730	8,149	18,445	8,938	175	0	0	37,730
O & M Costs (Savings)			0	0	0	10	10	10	30
Spending Plan		680	8,149	18,445	8,938	175	0	0	36,387

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Restoration Thinning Slash Treatment

BCL/Program Name: Watershed Stewardship
Project Type: Rehabilitation or Restoration
Project ID: C107019

BCL/Program Code: C130B
Start Date: 1st Quarter 2007
End Date: 4th Quarter 2010

Location: Cedar River Watershed

Neighborhood Plan: Not in a Neighborhood Plan
Neighborhood District: Not in a Neighborhood District

Neighborhood Plan Matrix: N/A
Urban Village: Not in an Urban Village

This project treats woody debris (slash) that results from thinning small trees under the HCP Upland Forest Restoration Thinning program. This project will improve wildlife habitat and huckleberry production as part of the Muckleshoot Settlement Agreement. The Restoration Thinning program requires cutting young trees to reduce tree density and improve long-term habitat value. These cut trees are typically left on the ground to decay, and the thinning has resulted in persistent slash in several watershed locations. This slash presents an obstacle to wildlife movement, impedes understory plant growth, and increases wildfire risk. This project treats the slash using a variety of methods (cut and pile, mulch, and/or remove) in key areas to improve wildlife movement, understory plant growth, and reduce fire hazard. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	223	174	90	93	0	0	0	580
Project Total:	0	223	174	90	93	0	0	0	580
Fund Appropriations/Allocations									
Water Fund	0	223	174	90	93	0	0	0	580
Appropriations Total*	0	223	174	90	93	0	0	0	580
O & M Costs (Savings)			0	0	0	3	3	3	9
Spending Plan		180	174	90	93	0	0	0	537

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Rock Creek Fishway

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: C101008

End Date: 4th Quarter 2010

Location: Lake Youngs

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

In 2000, SPU received notification from the Washington Department of Fish and Wildlife that the culvert crossing under the Lake Youngs Aqueduct on Rock Creek, approximately 3.5 miles north of Landsburg, does not comply with existing fish passage requirements. This project is planned to meet requirements: an independent consultant assessment of the nature and magnitude of fish passage impairment at the current structure; conceptual development of a range of improvement options for the facility; and design, permitting, and construction of the selected improvement option. SPU's Asset Management Committee has approved the project. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	440	1,640	180	14	14	0	0	0	2,288
Project Total:	440	1,640	180	14	14	0	0	0	2,288
Fund Appropriations/Allocations									
Water Fund	440	1,640	180	14	14	0	0	0	2,288
Appropriations Total*	440	1,640	180	14	14	0	0	0	2,288
O & M Costs (Savings)			0	0	0	3	3	3	8
Spending Plan		1,750	180	14	14	0	0	0	1,958

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2008-2013 Proposed Capital Improvement Program

SPU - Water

Seattle Direct Service Additional Conservation

BCL/Program Name: Water Resources **BCL/Program Code:** C150B
Project Type: Improved Facility **Start Date:** 1st Quarter 2001
Project ID: C1505 **End Date:** 4th Quarter 2011

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This program assists low-income households with installing water-efficient fixtures, such as toilets, showerheads, clothes washers, and faucets. The program implements Ordinance 120532, adopted in 2001, and supplements funding provided under SPU's Regional Water Conservation Program (C1504). Council directed SPU to provide additional funding for measures to reduce personal and commercial water consumption in SPU's direct service area. The project is designed in three phases. Phase One targets low-income housing providers; Phase Two targets subsidized and non-subsidized low-income households; and Phase Three targets clothes washers and irrigation system upgrades for all low-income households. Accelerated commercial and industrial facility and equipment upgrades are done in all three phases and may include reclaimed water projects if cost effective. The confidence level of the cost estimate is low, since it is dependent on customer response.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	1,751	1,918	1,802	1,991	2,088	37	0	0	9,587
Project Total:	1,751	1,918	1,802	1,991	2,088	37	0	0	9,587
Fund Appropriations/Allocations									
Water Fund	1,751	1,918	1,802	1,991	2,088	37	0	0	9,587
Appropriations Total*	1,751	1,918	1,802	1,991	2,088	37	0	0	9,587
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,795	1,802	1,991	2,088	37	0	0	7,713

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Security Improvements - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2005
Project ID: C4113-WF **End Date:** 4th Quarter 2012

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project improves security and protection of SPU's water facilities. Phase one is now substantially complete, with improvements at 23 SPU-occupied sites that significantly reduced risks at many of the most critical facilities. This project represents phase two, which extends this work to further sites and may include installation of key cards, an Integrated Security System, signage, electronic monitoring and security-related infrastructure improvements, as well as upgrades to key, fence, and communication systems.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	46	2,379	1,036	1,262	1,293	1,323	1,355	0	8,694
Project Total:	46	2,379	1,036	1,262	1,293	1,323	1,355	0	8,694
Fund Appropriations/Allocations									
Water Fund	46	2,379	1,036	1,262	1,293	1,323	1,355	0	8,694
Appropriations Total*	46	2,379	1,036	1,262	1,293	1,323	1,355	0	8,694
O & M Costs (Savings)			194	194	194	194	194	194	1,164
Spending Plan		1,957	1,036	1,262	1,293	1,323	1,355	0	8,226

Seismic Upgrade - Cedar River Pipelines @ Ginger Creek

BCL/Program Name: Transmission **BCL/Program Code:** C120B
Project Type: Improved Facility **Start Date:** 1st Quarter 1999
Project ID: C197032 **End Date:** 1st Quarter 2008

Location: Lake Youngs Wy. SE & Kirkland Wy. SE (Renton)

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project upgrades support systems for Cedar River Pipelines 1, 2, and 3 where they cross a boggy area at Ginger Creek so they can better withstand and remain operational after a medium-to-large earthquake. The confidence in the cost estimates is high, and SPU's Asset Management Committee has approved the project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	1,710	5	1	0	0	0	0	0	1,716
Project Total:	1,710	5	1	0	0	0	0	0	1,716
Fund Appropriations/Allocations									
Water Fund	1,710	5	1	0	0	0	0	0	1,716
Appropriations Total*	1,710	5	1	0	0	0	0	0	1,716
O & M Costs (Savings)			0	9	9	9	9	9	43
Spending Plan		100	0	0	0	0	0	0	100

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Seismic Upgrade - Pipeline Backbone

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Improved Facility **Start Date:** 1st Quarter 2001
Project ID: C101038 **End Date:** 4th Quarter 2010

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This program makes seismic improvements to the water distribution system to better ensure water availability following an earthquake. The program includes seismic vulnerability and hydraulic modeling of the system to determine pipeline vulnerabilities, earthquake failure effects on the system, and cost-effective mitigation approaches. For budgeting purposes, it is anticipated that approximately 20 isolation valves will be installed at various locations to prevent vulnerable pipelines from draining the system. SPU's Asset Management Committee has approved the project. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	407	51	765	1,657	580	0	0	0	3,460
Project Total:	407	51	765	1,657	580	0	0	0	3,460
Fund Appropriations/Allocations									
Water Fund	407	51	765	1,657	580	0	0	0	3,460
Appropriations Total*	407	51	765	1,657	580	0	0	0	3,460
O & M Costs (Savings)			10	10	10	10	10	10	60
Spending Plan		75	765	1,657	580	0	0	0	3,077

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Seismic Upgrade - Tanks

BCL/Program Name: Distribution

BCL/Program Code: C110B

Project Type: Improved Facility

Start Date: 4th Quarter 1994

Project ID: C1120

End Date: 4th Quarter 2011

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project makes seismic upgrades or replaces above-ground water tanks to improve their performance under seismic conditions and eliminate the risk of major failures. Typical upgrades include improving anchorage and foundations for standpipes, and adding seismic isolators and strengthening braces for elevated tanks supported on steel pillars. This project has been approved by SPU's Asset Management Committee. This project is in a preliminary phase of development for the years beyond 2008, and cost estimates will be revised over time.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	1,349	3,510	690	300	300	551	300	0	7,000
Project Total:	1,349	3,510	690	300	300	551	300	0	7,000
Fund Appropriations/Allocations									
Water Fund	1,349	3,510	690	300	300	551	300	0	7,000
Appropriations Total*	1,349	3,510	690	300	300	551	300	0	7,000
O & M Costs (Savings)			0	0	0	0	31	31	61
Spending Plan		4,792	690	11	0	551	0	0	6,044

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2008-2013 Proposed Capital Improvement Program

SPU - Water

Sound Transit – Airport Link - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: C4111-WF **End Date:** 4th Quarter 2008

Location: South Seattle

Neighborhood Plan: In more than one Plan **Neighborhood Plan Matrix:** Multiple
Neighborhood District: In more than one District **Urban Village:** In more than one Urban Village

This program relocates, replaces, and protects water-related facilities affected by the extension of the Sound Transit Central Link light rail system to SeaTac Airport. This extension is located in Tukwila but will impact one or more water transmission lines. Sound Transit's project will first construct an electric light rail system on an over 14-mile alignment from the Convention Place Station to S. 154th Street near Seattle/Tacoma International Airport. The second segment will progress from the Convention Place Station to Northgate.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	3	63	28	0	0	0	0	0	94
Project Total:	3	63	28	0	0	0	0	0	94
Fund Appropriations/Allocations									
Water Fund	3	63	28	0	0	0	0	0	94
Appropriations Total*	3	63	28	0	0	0	0	0	94
O & M Costs (Savings)			0	50	50	50	50	50	250

Sound Transit – University Link - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: C4110-WF **End Date:** 4th Quarter 2009

Location: North Seattle

Neighborhood Plan: In more than one Plan **Neighborhood Plan Matrix:** Multiple
Neighborhood District: In more than one District **Urban Village:** In more than one Urban Village

This program relocates or replaces water-related facilities affected by the extension of the Sound Transit Central Link light rail system to the University District. Sound Transit's project will first construct an electric light rail system on an over 14-mile alignment from the Convention Place Station to S. 154th Street near Seattle/Tacoma International Airport. The second segment will progress from the Convention Place Station to Northgate.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	5	49	122	120	0	0	0	0	296
Project Total:	5	49	122	120	0	0	0	0	296
Fund Appropriations/Allocations									
Water Fund	5	49	122	120	0	0	0	0	296
Appropriations Total*	5	49	122	120	0	0	0	0	296
O & M Costs (Savings)			0	0	50	50	50	50	200

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Sound Transit - Water Betterment

BCL/Program Name: Shared Cost Projects

BCL/Program Code: C410B

Project Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C405430

End Date: 4th Quarter 2012

Location: Central & South areas of Seattle

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project improves water mains and appurtenances (hydrants, valves, coatings, cathodic protection, etc.) related to Sound Transit's light rail projects. These improvements are "opportunity" projects that become available and cost effective as Sound Transit constructs light rail and rebuilds the street right-of-way. Sound Transit's project will first construct an electric light rail system on an over 14-mile alignment from the Convention Place Station to S. 154th Street near Seattle/Tacoma International Airport. The second segment will progress from the Convention Place Station to Northgate.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	1,195	410	431	833	1,025	992	1,016	0	5,902
Project Total:	1,195	410	431	833	1,025	992	1,016	0	5,902
Fund Appropriations/Allocations									
Water Fund	1,195	410	431	833	1,025	992	1,016	0	5,902
Appropriations Total*	1,195	410	431	833	1,025	992	1,016	0	5,902
O & M Costs (Savings)			0	60	60	60	60	60	300

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2008-2013 Proposed Capital Improvement Program

Sound Transit Central Link - WF

BCL/Program Name: Shared Cost Projects	BCL/Program Code: C410B
Project Type: New Facility	Start Date: 1st Quarter 2003
Project ID: C4104-WF	End Date: 4th Quarter 2008

Location: Central & South areas of Seattle

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This program relocates or replaces water-related facilities affected by Sound Transit’s Central Link Project. Sound Transit is constructing an electrical light rail transit system that includes more than 14 miles of alignment from the Convention Place Station to South 154th Street near Seattle/Tacoma Airport. The City of Seattle, including SPU, has an agreement for partial reimbursement from Sound Transit. Seattle Public Utilities pays for water betterments that are being done in conjunction with the Sound Transit Central Link Project. Sound Transit Water Betterments are listed as a separate capital project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	3,752	612	369	0	0	0	0	0	4,733
Project Total:	3,752	612	369	0	0	0	0	0	4,733
Fund Appropriations/Allocations									
Water Fund	3,752	612	369	0	0	0	0	0	4,733
Appropriations Total*	3,752	612	369	0	0	0	0	0	4,733
O & M Costs (Savings)			0	0	0	50	50	50	150

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

South Fork Tolt Large Woody Debris Replacement

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: C104057

End Date: 4th Quarter 2011

Location: South Fork Tolt River

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project improves fish habitat on the South Fork Tolt River. The 1989 Tolt Settlement Agreement for the federal relicensing of the South Fork Tolt Dam obligated SPU to conduct this work, under the management of the interagency Tolt Fish Advisory Committee (TFAC). In 2004, TFAC approved a project to place large woody debris in the South Fork Tolt River, which was completed in October 2005. This project improved habitat conditions for salmon and steelhead in the river and utilized approximately \$88,000 of SPU's total \$210,000 funding obligation (in 2004 dollars). Remaining funds will be spent when TFAC identifies and implements additional project(s). The confidence level of the cost estimate is high, but the timing is uncertain.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	88	3	3	63	65	26	0	0	248
Project Total:	88	3	3	63	65	26	0	0	248
Fund Appropriations/Allocations									
Water Fund	88	3	3	63	65	26	0	0	248
Appropriations Total*	88	3	3	63	65	26	0	0	248
O & M Costs (Savings)			0	0	0	0	1	1	2
Spending Plan		0	3	63	65	26	0	0	157

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

South Lake Union - WF

BCL/Program Name: Shared Cost Projects
Project Type: Improved Facility
Project ID: C4114-WF

BCL/Program Code: C410B
Start Date: 1st Quarter 2007
End Date: 4th Quarter 2009

Location: South Lake Union

Neighborhood Plan: South Lake Union

Neighborhood District: Lake Union

Neighborhood Plan Matrix: N/A

Urban Village: South Lake Union

This project relocates or replaces watermains, hydrants, water services, and transmission lines affected by City-sponsored projects in the South Lake Union Area. This effort identifies SPU water system direct impacts, opportunities for system improvements, and cost responsibility. This project also funds planning-level coordination with other City departments on projects within the South Lake Union area. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	150	139	16	0	0	0	0	305
Project Total:	0	150	139	16	0	0	0	0	305
Fund Appropriations/Allocations									
Water Fund	0	150	139	16	0	0	0	0	305
Appropriations Total*	0	150	139	16	0	0	0	0	305
O & M Costs (Savings)			0	0	2	2	2	2	6

South Lander Grade Separation - WF

BCL/Program Name: Shared Cost Projects
Project Type: Improved Facility
Project ID: C408S03 - WF

BCL/Program Code: C410B
Start Date: 1st Quarter 2008
End Date: 4th Quarter 2011

Location: S. Lander St./1st Ave. S./4th Ave. S.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Greater Duwamish

Neighborhood Plan Matrix: N/A

Urban Village: Not in an Urban Village

This project protects and/or replaces water assets affected by SDOT work to create a grade-separated crossing of the railroad tracks on S. Lander, south of downtown. The project is part of Bridging the Gap and needs to be completed prior to demolition of the Alaskan Way Viaduct. SDOT plans to begin construction in mid 2009. The project will impact a 16" watermain between Occidental Ave S and 3rd Ave S. Costs, scheduling and contracting modes are in preliminary planning stages. SPU will consider options including replacement, abandonment or protection in place.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	0	102	104	107	109	0	0	422
Project Total:	0	0	102	104	107	109	0	0	422
Fund Appropriations/Allocations									
Water Fund	0	0	102	104	107	109	0	0	422
Appropriations Total*	0	0	102	104	107	109	0	0	422
O & M Costs (Savings)			0	0	0	0	2	2	4

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SPU - Water

Spokane Street Viaduct - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: C407023-WF **End Date:** 4th Quarter 2008

Location: Spokane Street Viaduct

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: West Seattle Junction

In mid-2008, SDOT will begin construction of the new 4th Ave S off ramp from the the S Spokane St Viaduct. SPU must relocate approximately 600 linear feet of 30" watermain between the BNSF railroad tracks and 4th Ave S to make way for the new ramp. SPU is expected to complete the relocation project in time to allow the SDOT project to be built on schedule. SPU will design, advertise and construct the relocations in a separate contract from the SDOT project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	132	1,527	0	0	0	0	0	1,659
Project Total:	0	132	1,527	0	0	0	0	0	1,659
Fund Appropriations/Allocations									
Water Fund	0	132	1,527	0	0	0	0	0	1,659
Appropriations Total*	0	132	1,527	0	0	0	0	0	1,659
O & M Costs (Savings)			0	50	50	50	50	50	250

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SR 519 Interchange - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2008
Project ID: C408S04 - WF **End Date:** 4th Quarter 2011

Location: S. Royal Brougham Way & 1st Ave. S./S. Atlantic St./5th Ave. S.

Neighborhood Plan: Duwamish **Neighborhood Plan Matrix:** N/A
Neighborhood District: Greater Duwamish **Urban Village:** Not in an Urban Village

This project replaces or relocates SPU drinking water facilities affected by work on the SR 519 Interchange. The SDOT/WSDOT SR-519 Interchange project is a joint effort by SDOT and others to address the growing congestion in the South Downtown area. It includes street reconstruction to allow waterfront traffic to bypass the majority of the rail-switching tracks and a truck-only access road between Terminal 46 and the BNSF Inter-modal yard to improve freight movement. Project design integrates with Alaskan Way Viaduct and Port of Seattle Terminal 46 redevelopment. In addition, SPU will evaluate opportunities for low-impact development and regional solutions.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	0	102	104	107	109	0	0	422
Project Total:	0	0	102	104	107	109	0	0	422
Fund Appropriations/Allocations									
Water Fund	0	0	102	104	107	109	0	0	422
Appropriations Total*	0	0	102	104	107	109	0	0	422
O & M Costs (Savings)			0	0	0	0	2	2	4

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SR-520 Bridge Replacement - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: C407021-WF **End Date:** 4th Quarter 2020

Location: SR 520

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: In more than one District **Urban Village:** University Campus

This program relocates or replaces water-related facilities affected by the Washington State Department of Transportation's replacement of the SR 520 floating bridge. SR 520 is one of two east-west crossings across Lake Washington. Approximately 155,000-160,000 people cross the SR 520 floating bridge (Evergreen Point Bridge) each day. Built in the 1960s, without the benefit of today's design standards or drainage code requirements, the Evergreen Point Bridge and the Portage Bay Bridge are vulnerable to windstorms and earthquakes and are at risk of collapse if they are not replaced. The six-mile project area begins at I-5 in Seattle and extends to 108th Avenue Northeast in Bellevue (just west of I-405). The confidence level of the cost estimate is low due to the early planning stage for this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	132	139	150	163	176	191	168	1,119
Project Total:	0	132	139	150	163	176	191	168	1,119
Fund Appropriations/Allocations									
Water Fund	0	132	139	150	163	176	191	168	1,119
Appropriations Total*	0	132	139	150	163	176	191	168	1,119
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Stream & Riparian Restoration

BCL/Program Name: Habitat Conservation Program
Project Type: Rehabilitation or Restoration
Project ID: C1602

BCL/Program Code: C160B
Start Date: 2nd Quarter 2000
End Date: Ongoing

Location: Cedar River Watershed

Neighborhood Plan: Not in a Neighborhood Plan
Neighborhood District: Not in a Neighborhood District

Neighborhood Plan Matrix: N/A
Urban Village: Not in an Urban Village

This program restores fish and wildlife habitats in the Cedar River Watershed that have been degraded by past activities, such as logging and road construction. It is part of the Cedar River Habitat Conservation Plan (HCP) and includes streambank stabilization, streamside revegetation, large woody debris placement, conifer under-planting, riparian thinning, stream-crossing projects to improve flow, stream-crossing improvements to reestablish fish passage, and bull trout habitat studies. SPU’s Asset Management Committee has approved the HCP at the program level. The confidence level for this project cost estimate is high.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	3,374	955	738	759	606	657	592	433	8,114
Project Total:	3,374	955	738	759	606	657	592	433	8,114
Fund Appropriations/Allocations									
Water Fund	3,374	955	738	759	606	657	592	433	8,114
Appropriations Total*	3,374	955	738	759	606	657	592	433	8,114
O & M Costs (Savings)			41	41	41	41	41	41	243
Spending Plan		504	738	759	606	657	592	433	4,289

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SPU - Water

Tolt Bridges

BCL/Program Name: Watershed Stewardship
Project Type: Rehabilitation or Restoration
Project ID: C1308

BCL/Program Code: C130B
Start Date: 1st Quarter 2004
End Date: 4th Quarter 2009

Location: Tolt River Watershed

Neighborhood Plan: Not in a Neighborhood Plan
Neighborhood District: Not in a Neighborhood District

Neighborhood Plan Matrix: N/A
Urban Village: Not in an Urban Village

This project replaces two remaining stream crossings with bridges in the Tolt River Watershed. A cost/benefit analysis determined that access is needed on these roads, and the existing crossings are undersized for stream conditions, posing a risk of road failure with associated safety and environmental risks. The confidence level of the current cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	230	6	85	263	0	0	0	0	584
Project Total:	230	6	85	263	0	0	0	0	584
Fund Appropriations/Allocations									
Water Fund	230	6	85	263	0	0	0	0	584
Appropriations Total*	230	6	85	263	0	0	0	0	584
O & M Costs (Savings)			3	3	3	3	3	3	18
Spending Plan		0	0	0	0	0	0	0	0

Tolt Pipeline 2 II & III East of Tieline

BCL/Program Name: Transmission
Project Type: Improved Facility
Project ID: C100084

BCL/Program Code: C120B
Start Date: 3rd Quarter 1987
End Date: 4th Quarter 2010

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan
Neighborhood District: Not in a Neighborhood District

Neighborhood Plan Matrix: N/A
Urban Village: Not in an Urban Village

The project constructed portions of Tolt Pipeline No. 2 between the Trilogy Development and Duvall. It is essentially complete and in service, with environmental restoration and monitoring activities required by permits continuing on for several more years. The confidence level in the cost estimate is high. SPU's Asset Management Committee has approved the project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	28,239	11	11	11	11	0	0	0	28,283
Project Total:	28,239	11	11	11	11	0	0	0	28,283
Fund Appropriations/Allocations									
Water Fund	28,239	11	11	11	11	0	0	0	28,283
Appropriations Total*	28,239	11	11	11	11	0	0	0	28,283
O & M Costs (Savings)			10	10	10	10	10	10	60
Spending Plan		22	11	11	11	0	0	0	55

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Tolt Pipeline 2 II & III West of Tieline

BCL/Program Name: Transmission **BCL/Program Code:** C120B
Project Type: Improved Facility **Start Date:** 3rd Quarter 1987
Project ID: C100083 **End Date:** 4th Quarter 2008

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The project constructed portions of Tolt Pipeline No. 2 between Redmond's Education Hill neighborhood and the Trilogy Development. It is essentially complete and in service, with environmental restoration and monitoring activities required by permits continuing on for several more years. The confidence level in the cost estimate is high. SPU's Asset Management Committee has approved the project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	26,418	1	5	0	0	0	0	0	26,424
Project Total:	26,418	1	5	0	0	0	0	0	26,424
Fund Appropriations/Allocations									
Water Fund	26,418	1	5	0	0	0	0	0	26,424
Appropriations Total*	26,418	1	5	0	0	0	0	0	26,424
O & M Costs (Savings)			20	20	20	20	20	20	120
Spending Plan		5	5	0	0	0	0	0	10

Tolt Pipeline I - Phase 3 - B

BCL/Program Name: Transmission **BCL/Program Code:** C120B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1999
Project ID: C199003 **End Date:** 4th Quarter 2011

Location: Tolt Pipeline

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaced one mile of the original Tolt Pipeline No. 1 spanning the Snoqualmie Valley where it was weakened by corrosion. It is essentially complete and in service, with environmental restoration and monitoring activities required by permits continuing on for several more years. The confidence level in the cost estimate is high. SPU's Asset Management Committee has approved the project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	5,249	6	0	2	2	2	0	0	5,261
Project Total:	5,249	6	0	2	2	2	0	0	5,261
Fund Appropriations/Allocations									
Water Fund	5,249	6	0	2	2	2	0	0	5,261
Appropriations Total*	5,249	6	0	2	2	2	0	0	5,261
O & M Costs (Savings)			10	10	10	10	10	10	60
Spending Plan		5	0	2	2	2	0	0	11

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Tolt Pipeline II - Phase 4

BCL/Program Name: Transmission
Project Type: Improved Facility
Project ID: C194029

BCL/Program Code: C120B
Start Date: 1st Quarter 1995
End Date: 1st Quarter 2008

Location: Tolt Pipeline Right of Way

Neighborhood Plan: Not in a Neighborhood Plan
Neighborhood District: Not in a Neighborhood District

Neighborhood Plan Matrix: N/A
Urban Village: Not in an Urban Village

The project constructed portions of Tolt Pipeline No. 2 between Woodinville and Lake Forest Park. It is essentially complete and in service, with environmental restoration and monitoring activities required by permits continuing on for several more years. The confidence level in the cost estimate is high. SPU's Asset Management Committee has approved the project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	28,735	8	1	0	0	0	0	0	28,744
Project Total:	28,735	8	1	0	0	0	0	0	28,744
Fund Appropriations/Allocations									
Water Fund	28,735	8	1	0	0	0	0	0	28,744
Appropriations Total*	28,735	8	1	0	0	0	0	0	28,744
O & M Costs (Savings)			24	24	25	27	29	29	158
Spending Plan		8	0	0	0	0	0	0	8

Tolt River Watershed Road Improvements

BCL/Program Name: Watershed Stewardship
Project Type: Improved Facility
Project ID: C196007

BCL/Program Code: C130B
Start Date: 1st Quarter 1996
End Date: 4th Quarter 2012

Location: Tolt Watershed

Neighborhood Plan: Not in a Neighborhood Plan
Neighborhood District: Not in a Neighborhood District

Neighborhood Plan Matrix: N/A
Urban Village: Not in an Urban Village

This project improves the forest roads in the South Fork Tolt River Watershed to comply with Washington State Department of Natural Resources Forest Practices Act standards, and to minimize erosion and sediment loading into creeks and the South Fork Tolt reservoir. Improvements include regrading, replacing inadequate culverts and cross drains, installing a stable rock base, and capping with finer rock. The confidence level of the cost estimate is high.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	1,643	177	192	126	129	132	135	0	2,534
Project Total:	1,643	177	192	126	129	132	135	0	2,534
Fund Appropriations/Allocations									
Water Fund	1,643	177	192	126	129	132	135	0	2,534
Appropriations Total*	1,643	177	192	126	129	132	135	0	2,534
O & M Costs (Savings)			0	0	0	0	0	13	13
Spending Plan		88	192	126	129	132	135	0	802

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Tolt Watershed Management Plan

BCL/Program Name: Watershed Stewardship **BCL/Program Code:** C130B
Project Type: Improved Facility **Start Date:** 1st Quarter 2005
Project ID: C105083 **End Date:** 4th Quarter 2008

Location: Tolt River Watershed

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project develops a Tolt Watershed Management Plan to bring operations in the Tolt municipal watershed area into alignment with the operation of other major watershed facilities, and to provide guidance for a wide array of management activities into the future. Major elements addressed in the plan include forestland management, facility security and protection, road maintenance and operations, and fish and wildlife management. SPU's Asset Management Committee has approved the project. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	341	219	161	0	0	0	0	0	721
Project Total:	341	219	161	0	0	0	0	0	721
Fund Appropriations/Allocations									
Water Fund	341	219	161	0	0	0	0	0	721
Appropriations Total*	341	219	161	0	0	0	0	0	721
O & M Costs (Savings)			0	4	4	4	4	4	18
Spending Plan		377	161	0	0	0	0	0	538

Transmission Pipelines Rehabilitation

BCL/Program Name: Transmission **BCL/Program Code:** C120B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: C1207 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: In more than one District **Urban Village:** Not in an Urban Village

This program rehabilitates and upgrades water transmission pipes as deficiencies are identified. The confidence level of the current cost estimate is low. SPU's Asset Management Committee review is not required as it is an ongoing program. The id number for this program was C1127 in the 2007-2012 Adopted CIP.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	44	689	1,145	1,051	1,077	1,103	1,129	1,157	7,395
Project Total:	44	689	1,145	1,051	1,077	1,103	1,129	1,157	7,395
Fund Appropriations/Allocations									
Water Fund	44	689	1,145	1,051	1,077	1,103	1,129	1,157	7,395
Appropriations Total*	44	689	1,145	1,051	1,077	1,103	1,129	1,157	7,395
O & M Costs (Savings)			10	10	10	10	10	10	60
Spending Plan		200	1,145	1,051	1,077	1,103	1,129	0	5,705

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Treatment Facility/Water Quality Improvements

BCL/Program Name: Water Quality & Treatment **BCL/Program Code:** C140B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: C107018 **End Date:** Ongoing

Location: Various
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project plans, designs, and constructs minor water quality and treatment facility rehabilitation and improvement projects on an ongoing basis. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	106	154	158	162	165	169	173	1,087
Project Total:	0	106	154	158	162	165	169	173	1,087
Fund Appropriations/Allocations									
Water Fund	0	106	154	158	162	165	169	173	1,087
Appropriations Total*	0	106	154	158	162	165	169	173	1,087
O & M Costs (Savings)			5	5	5	5	5	5	33
Spending Plan		65	154	158	162	165	169	173	1,046

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Upland Reserve Forest Restoration

BCL/Program Name: Habitat Conservation Program

BCL/Program Code: C160B

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2000

Project ID: C1603

End Date: Ongoing

Location: Cedar River Watershed

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This program, part of the Cedar River Habitat Conservation Plan (HCP), conducts restoration planting and restoration and ecological thinning within previously-harvested upland forests. Planting occurs in selected areas of forest to promote the development of more natural and diverse ecological communities of vegetation. Restoration thinning reduces the density of trees to encourage tree growth. Ecological thinning accelerates the development of characteristics of mature forests. Work also includes marbled murrelet surveys and forest inventory and modeling. The inventory is used to plan restoration work, and the modeling is used to project effects of restoration treatments in development of the forest over time. SPU's Asset Management Committee has approved the HCP at the program level. The confidence level for this cost estimate is high.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	3,753	831	658	701	722	742	695	661	8,763
Project Total:	3,753	831	658	701	722	742	695	661	8,763
Fund Appropriations/Allocations									
Water Fund	3,753	831	658	701	722	742	695	661	8,763
Appropriations Total*	3,753	831	658	701	722	742	695	661	8,763
O & M Costs (Savings)			44	44	44	44	44	44	263
Spending Plan		820	658	701	722	742	695	661	4,999

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Utility Relocation due to Alaskan Way Viaduct and Seawall Replacement - WF

BCL/Program Name: Shared Cost Projects	BCL/Program Code: C410B
Project Type: New Facility	Start Date: 1st Quarter 2004
Project ID: C4102-WF	End Date: 4th Quarter 2017

Location: SR 99 / Battery St.

Neighborhood Plan: In more than one Plan	Neighborhood Plan Matrix: Multiple
Neighborhood District: In more than one District	Urban Village: In more than one Urban Village

This project relocates, replaces, and protects water system-related facilities affected by work on the Alaskan Way Viaduct and Seawall. The Alaskan Way Viaduct is part of State Route 99, which carries 25 percent of the north-south traffic through downtown Seattle and is a major truck route serving the city's industrial areas. The seawall supports the soils under Alaskan Way and the Viaduct. Both facilities were damaged in the February 28, 2001, Nisqually Earthquake. The Washington State Department of Transportation (WSDOT) is the lead for the project. SPU has substantial water system infrastructure along the approximately four-mile project corridor which must be relocated one or more times during the project. This project designs and constructs these relocations according to the transportation project scope and schedule. Only 2008 and 2009 are budgeted in this CIP. Further budgeting will take place when the scope and timing are further defined.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	337	2,117	257	320	0	0	0	0	3,031
Project Total:	337	2,117	257	320	0	0	0	0	3,031
Fund Appropriations/Allocations									
Water Fund	337	2,117	257	320	0	0	0	0	3,031
Appropriations Total*	337	2,117	257	320	0	0	0	0	3,031
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Water Design Standards & Guideline Program

BCL/Program Name: Transmission **BCL/Program Code:** C120B
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2002
Project ID: C102028 **End Date:** 4th Quarter 2008

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project creates detailed design standards for various types of water facilities in order to streamline future design efforts, reduce costs, and increase the quality of future facilities. The confidence level in the cost estimate is high. SPU's Asset Management Committee has approved the project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	399	275	115	0	0	0	0	0	789
Project Total:	399	275	115	0	0	0	0	0	789
Fund Appropriations/Allocations									
Water Fund	399	275	115	0	0	0	0	0	789
Appropriations Total*	399	275	115	0	0	0	0	0	789
O & M Costs (Savings)			0	4	4	4	4	4	20
Spending Plan		420	115	0	0	0	0	0	535

Water Infrastructure - Hydrant Replacement/Relocation

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 4th Quarter 1998
Project ID: C1110 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: In more than one District **Urban Village:** In more than one Urban Village

This program replaces older and damaged hydrants to ensure a reliable and adequate supply of water for fire protection. The Seattle Fire Department provides SPU with information on hydrants that are found to be malfunctioning. Other repairs or replacements occur when hydrants are damaged by vehicles. On average, SPU repairs or replaces between seven and 25 hydrants per year. Cost estimates are revised over time, reflecting uncertainty about how many hydrants will be found to be malfunctioning in a given year. The SPU Asset Management Committee has approved the project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	1,536	163	425	436	447	458	468	480	4,413
Project Total:	1,536	163	425	436	447	458	468	480	4,413
Fund Appropriations/Allocations									
Water Fund	1,536	163	425	436	447	458	468	480	4,413
Appropriations Total*	1,536	163	425	436	447	458	468	480	4,413
O & M Costs (Savings)			10	10	10	10	10	10	60
Spending Plan		415	425	436	447	458	468	480	3,129

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Water Infrastructure - New Hydrants

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: New Facility **Start Date:** 2nd Quarter 1999
Project ID: C1112 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This program provides new fire hydrants citywide. The number of new hydrants installed each year varies with demand. The confidence level of the cost estimate is medium, as the Seattle Fire Department determines the number of hydrants that should be added. The project has been approved by the SPU Asset Management Committee.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	105	102	131	135	138	141	144	896
Project Total:	0	105	102	131	135	138	141	144	896
Fund Appropriations/Allocations									
Water Fund	0	105	102	131	135	138	141	144	896
Appropriations Total*	0	105	102	131	135	138	141	144	896
O & M Costs (Savings)			1	1	1	1	1	1	6
Spending Plan		125	102	131	135	138	141	144	916

Water Infrastructure - New Taps

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: New Facility **Start Date:** 4Q/1998
Project ID: C1113 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This program provides for new connections to existing watermains with no interruption of service to adjacent existing customers (watermain taps), and the installation of metered water service lines from the new tap to the new customers' property lines. SPU's approach is to respond to customers' requests for new water services and to coordinate this work with other water utility work needed at the site of the subject development. If this work were not accomplished, new structures could not be completed or occupied. The confidence level of the current cost estimate is medium as the number of taps depends on customer requests. SPU's Asset Management Committee has approved this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	3,209	5,474	8,500	6,836	7,004	7,168	7,337	7,511	53,039
Project Total:	3,209	5,474	8,500	6,836	7,004	7,168	7,337	7,511	53,039
Fund Appropriations/Allocations									
Water Fund	3,209	5,474	8,500	6,836	7,004	7,168	7,337	7,511	53,039
Appropriations Total*	3,209	5,474	8,500	6,836	7,004	7,168	7,337	7,511	53,039
O & M Costs (Savings)			10	10	10	10	10	10	60
Spending Plan		7,000	8,500	6,836	7,004	7,168	7,337	7,511	51,356

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Water Infrastructure - Service Renewal

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 4th Quarter 1998
Project ID: C1109 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project replaces water service lines that are prone to failure due to their age or pipe material characteristics, and disconnects and retires water service lines that are no longer needed by customers due to changes in property use. SPU's approach is to preemptively replace water services in those settings where water service leakage would require an unusually costly reactive replacement. This project also provides reactive replacement of services that develop leaks and are likely to develop additional leaks. If water service line replacement work were not to occur, leakage on aging or obsolete water service pipes could not be prevented or eliminated. Each leak incident would need to be addressed separately with individual repair visits, repeated pavement openings, and multiple instances of citizen inconvenience. If unneeded water service lines were not disconnected from the active distribution system, then their aging and their lack of visibility would result in leakage and instances of unintended damage during future utility excavation work. The confidence level of the current cost estimate is high. SPU's Asset Management Committee has approved this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	58	6,099	5,478	6,310	6,466	6,616	6,773	6,933	44,733
Project Total:	58	6,099	5,478	6,310	6,466	6,616	6,773	6,933	44,733
Fund Appropriations/Allocations									
Water Fund	58	6,099	5,478	6,310	6,466	6,616	6,773	6,933	44,733
Appropriations Total*	58	6,099	5,478	6,310	6,466	6,616	6,773	6,933	44,733
O & M Costs (Savings)			10	10	10	10	10	10	60

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2008-2013 Proposed Capital Improvement Program

SPU - Water

Water Infrastructure - Watermain Extensions

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: New Facility **Start Date:** Ongoing
Project ID: C1111 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This program assists private developers to install new standard watermains and fire hydrants that serve properties being developed or re-developed. Once constructed and commissioned, new watermains are turned over to SPU to own, operate, and maintain. Costs incurred by SPU under this program are almost fully reimbursed by the parties triggering the need for the new watermains. The confidence level of the current cost estimate is medium. The program has been approved by SPU's Asset Management Committee.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	253	1,167	592	1,052	1,078	1,103	1,129	1,156	7,530
Project Total:	253	1,167	592	1,052	1,078	1,103	1,129	1,156	7,530
Fund Appropriations/Allocations									
Water Fund	253	1,167	592	1,052	1,078	1,103	1,129	1,156	7,530
Appropriations Total*	253	1,167	592	1,052	1,078	1,103	1,129	1,156	7,530
O & M Costs (Savings)			5	5	5	5	5	5	30
Spending Plan		1,000	592	1,052	1,078	1,103	1,129	1,156	7,110

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Water Quality Equipment

BCL/Program Name: Water Quality & Treatment

BCL/Program Code: C140B

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: C107020

End Date: 4th Quarter 2009

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project purchases and installs on-line water quality monitoring equipment to increase Seattle's capacity to detect and rapidly respond to drinking water contamination events. SPU is actively investigating methods to improve the drinking water quality security and surveillance system. This project would allow for continued improvements. Collaborative research between SPU and United States Environmental Protection Agency (USEPA) will yield specific recommendations for online monitoring equipment (quantity and suggested locations) in 2007. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	166	102	5	0	0	0	0	273
Project Total:	0	166	102	5	0	0	0	0	273
Fund Appropriations/Allocations									
Water Fund	0	166	102	5	0	0	0	0	273
Appropriations Total*	0	166	102	5	0	0	0	0	273
O & M Costs (Savings)			32	32	33	34	35	35	201
Spending Plan		120	102	5	0	0	0	0	227

Water Resources Project Development

BCL/Program Name: Water Resources

BCL/Program Code: C150B

Project Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C105100

End Date: Ongoing

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project develops potential new projects in SPU's Water Resources Business Area through the preparation of technical evaluation, cost benefit analysis, and the initial Project Development Plan (PDP1). The scope and costs are refined as the project progresses to the preliminary engineering phase.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	397	102	113	113	108	121	128	0	1,082
Project Total:	397	102	113	113	108	121	128	0	1,082
Fund Appropriations/Allocations									
Water Fund	397	102	113	113	108	121	128	0	1,082
Appropriations Total*	397	102	113	113	108	121	128	0	1,082
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		480	113	113	108	121	128	0	1,063

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Water Supply Flexibility Program

BCL/Program Name: Water Resources

BCL/Program Code: C150B

Project Type: New Investment

Start Date: 1st Quarter 2008

Project ID: C1507

End Date: 4th Quarter 2010

Location: Multiple

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This program provides water supply flexibility by addressing critical water resource management issues, and is grouped into five categories: drought and flood mitigation; improved environmental performance; legal, regulatory and policy issues; emergency response; and future supply uncertainties. This program includes projects C104016, C197009, and C1AA012 which were previously listed separately in the 2007-2012 Adopted CIP.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	0	438	841	862	0	0	0	2,141
Project Total:	0	0	438	841	862	0	0	0	2,141
Fund Appropriations/Allocations									
Water Fund	0	0	438	841	862	0	0	0	2,141
Appropriations Total*	0	0	438	841	862	0	0	0	2,141
O & M Costs (Savings)			5	5	10	10	10	10	50

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2008-2013 Proposed Capital Improvement Program

Water System Dewatering

BCL/Program Name: Transmission **BCL/Program Code:** C120B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: C1205 **End Date:** Ongoing

Location: Regional

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This program improves the configuration of approximately 200 blowoffs as the need arises. Blowoffs are valves and piping located at low points in water pipelines used to drain or flush the line for emergency or maintenance operations. The program's goals include: eliminating or minimizing flooding damage to downstream private property due to blowoff operations; addressing the discharge of water into sensitive streams; requiring monitoring and treatment for impacts due to chlorine, pH, and turbidity; eliminating possible cross-connections; and addressing improvements to water courses to reduce erosion or other damage caused by blowoff operations. The programmatic approach and criteria have been approved by SPU's Asset Management Committee. The confidence level of the cost estimate is medium. The id number for this program was C1105 in the 2007-2012 Adopted CIP.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	320	34	14	158	162	165	169	174	1,196
Project Total:	320	34	14	158	162	165	169	174	1,196
Fund Appropriations/Allocations									
Water Fund	320	34	14	158	162	165	169	174	1,196
Appropriations Total*	320	34	14	158	162	165	169	174	1,196
O & M Costs (Savings)			5	5	5	5	5	5	31
Spending Plan		91	14	158	162	165	169	0	759

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Water System Plan - 2013

BCL/Program Name: Water Resources

BCL/Program Code: C150B

Project Type: New Investment

Start Date: 3rd Quarter 2009

Project ID: C113001

End Date: 3rd Quarter 2013

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project conducts an environmental review and updates the 2013 Comprehensive Water System Plan. State regulations require water utilities to submit a new comprehensive water system plan every six years as a condition of state utility operating permit renewal. This project is in a preliminary phase of development and cost estimates will be revised over time as the scope of the plan is clarified.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	0	0	49	99	465	770	23	1,406
Project Total:	0	0	0	49	99	465	770	23	1,406
Fund Appropriations/Allocations									
Water Fund	0	0	0	49	99	465	770	23	1,406
Appropriations Total*	0	0	0	49	99	465	770	23	1,406
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2008-2013 Proposed Capital Improvement Program

Watermain Rehabilitation

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: C1129 **End Date:** Ongoing

Location: Regional

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This program replaces and rehabilitates watermain pipelines. The program utilizes asset management principles to provide sustainability of the watermain distribution system infrastructure at the lowest life-cycle costs. Pipes are replaced when the cost of continued repairs exceeds the replacement cost. Alternative methods of rehabilitation, such as clean and cement mortar lining, are utilized when appropriate to provide a more cost-effective option while reducing the impacts to the surrounding community. Other customer levels of service, such as pressure and fire flow, may drive watermain improvements, either by regulation or where cost effective. SPU's Asset Management Committee has approved the project. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	3,840	1,118	1,141	4,207	4,310	4,411	4,515	5,200	28,742
Project Total:	3,840	1,118	1,141	4,207	4,310	4,411	4,515	5,200	28,742
Fund Appropriations/Allocations									
Water Fund	3,840	1,118	1,141	4,207	4,310	4,411	4,515	5,200	28,742
Appropriations Total*	3,840	1,118	1,141	4,207	4,310	4,411	4,515	5,200	28,742
O & M Costs (Savings)			10	10	10	10	10	10	60
Spending Plan		1,178	1,141	4,207	4,310	4,411	4,515	5,200	24,962

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Watershed Emergency/Opportunity

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: C107004

End Date: 4th Quarter 2013

Location: Cedar & Tolt River Watershed

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides limited funding for small, unanticipated capital projects to address emergency requirements and take advantage of opportunities in the Cedar River and Tolt River municipal watersheds. History has shown that such situations arise throughout the year with little advance warning. Examples of emergencies include landslides, windstorms, or other severe weather conditions that cause damage to the watershed. Such events would need immediate assessments regarding whether capital expenditures could be required, and possibly immediate, small-scale restoration actions. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	207	214	158	216	221	226	231	1,473
Project Total:	0	207	214	158	216	221	226	231	1,473
Fund Appropriations/Allocations									
Water Fund	0	207	214	158	216	221	226	231	1,473
Appropriations Total*	0	207	214	158	216	221	226	231	1,473
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		200	214	158	216	221	226	231	1,466

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Watershed Road Improvement/Decommissioning

BCL/Program Name: Habitat Conservation Program

BCL/Program Code: C160B

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: C1601

End Date: Ongoing

Location: Cedar River Watershed

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This program improves some roads and decommissions others in conjunction with the Cedar River Habitat Conservation Plan (HCP). The goal is to protect stream and riparian habitats and forest ecosystems. These projects are based on analyses and designs for the control of water flowing on, under, or adjacent to forest roads, and the removal of unstable soils within the road prism. Control of water and unstable soils minimizes sediment delivery to streams from roads, and improves drainage patterns. The SPU Asset Management Committee has approved the HCP at the program level. The confidence level for this cost estimate is high.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	5,445	940	846	780	804	700	727	745	10,987
Project Total:	5,445	940	846	780	804	700	727	745	10,987
Fund Appropriations/Allocations									
Water Fund	5,445	940	846	780	804	700	727	745	10,987
Appropriations Total*	5,445	940	846	780	804	700	727	745	10,987
O & M Costs (Savings)			51	51	51	51	51	51	307
Spending Plan		900	846	780	804	700	727	0	4,757

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Watershed Vegetation Management Plan

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: C107015

End Date: 4th Quarter 2010

Location: Cedar & Tolt River Watershed; Lake Youngs Reserve

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project develops and begins implementation of a plan for the control or eradication of non-native, invasive plants throughout the Cedar and Tolt Municipal Watersheds and the Lake Youngs Reserve. It will also include restoration of native habitats in locations where the invasives occur. This project requires extensive surveys for over 55 non-native plant species that landowners are legally required to control. It also requires testing numerous control and eradication methods for each species, to ensure that only the most cost-effective methods are used over the longer term. This testing will result in a large amount of control work and habitat restoration that will take place during the development of the management plan. The plan will include recommendations for management of invasive plants along powerline rights-of-way within the municipal watersheds.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	103	130	127	130	0	0	0	490
Project Total:	0	103	130	127	130	0	0	0	490
Fund Appropriations/Allocations									
Water Fund	0	103	130	127	130	0	0	0	490
Appropriations Total*	0	103	130	127	130	0	0	0	490
O & M Costs (Savings)			0	0	0	85	85	85	255
Spending Plan		195	130	127	130	0	0	0	582

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WSDOT Sound Walls

BCL/Program Name: Distribution
Project Type: Improved Facility
Project ID: C104019

BCL/Program Code: C110B
Start Date: 1st Quarter 2004
End Date: 4th Quarter 2008

Location: I-5/E Roanoke

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: Not in an Urban Village

This project responds to impacts on a 20-inch watermain resulting from Washington State Department of Transportation's (WSDOT) planned installation of sound walls along the I-5 corridor. SPU's approach is to work with WSDOT designers to keep the sound wall construction from degrading the service life of this important watermain, and to ensure that the wall foundation will not impede future maintenance and repair of the watermain. If this work were not accomplished, the design and construction of the new sound wall could promote leakage or catastrophic failure of the 20-inch watermain and make associated repairs impossible without partial removal of the new wall. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	27	149	41	0	0	0	0	0	217
Project Total:	27	149	41	0	0	0	0	0	217
Fund Appropriations/Allocations									
Water Fund	27	149	41	0	0	0	0	0	217
Appropriations Total*	27	149	41	0	0	0	0	0	217
O & M Costs (Savings)			0	1	1	1	1	1	5
Spending Plan		26	41	0	0	0	0	0	67

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*