

# 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 ongoing program provides the Water funding for Seattle Public Utilities' 1% for Arts contribution. Eligibility is determined at the individual project level, with payment occurring from this program. Funds contributed to the 1% for Art program allow the commission, purchase, and installation of art in City-owned properties that are accessible to the public. The Municipal Arts Plan, prepared annually, describes the status of ongoing art projects and establishes the scope of work and allocations for new art projects.

	<b>LTD</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
	<b>Actuals</b>								
<b>Revenue Sources</b>									
Water Rates	0	218	439	434	213	110	91	182	1,687
<b>Project Total:</b>	0	218	439	434	213	110	91	182	1,687
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	218	439	434	213	110	91	182	1,687
<b>Appropriations Total*</b>	0	218	439	434	213	110	91	182	1,687
<b>O &amp; M Costs (Savings)</b>			10	10	11	11	11	12	65
<b>Spending Plan</b>		218	403	449	204	60	143	149	1,627

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

# SPU - Water

## 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 2015

**Location:** NW 54th St/30th Ave NW

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Ballard

**Urban Village:** Ballard

This program provides studies and improvements at the Ballard Locks to improve conditions for salmon. Studies and improvements are focused on conserving the amount of freshwater needed to operate the locks to reduce the demand of freshwater from the Cedar River and increase the availability of freshwater for salmon. This program is a requirement of the Cedar River Habitat Conservation Plan (HCP).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	981	79	21	22	16	17	17	1,688	2,841
<b>Project Total:</b>	981	79	21	22	16	17	17	1,688	2,841
<b>Fund Appropriations/Allocations</b>									
Water Fund	981	79	21	22	16	17	17	1,688	2,841
<b>Appropriations Total*</b>	981	79	21	22	16	17	17	1,688	2,841
<b>O &amp; M Costs (Savings)</b>			4	4	4	4	4	4	24
<b>Spending Plan</b>		79	21	22	16	17	17	1,688	1,860

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

# SPU - Water

## Bridging the Gap - 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:** 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 multi-year, multi-project program funds assessments, repairs, and improvements to SPU's drinking water utility infrastructure at sites chosen by the Seattle Department of Transportation (SDOT) for bridge improvements and pedestrian and bicycle safety improvements within its "Bridging the Gap" program. SPU assesses the condition of its utility infrastructure at SDOT's project sites and conducts repairs and improvements as needed. It is too early in the program to determine the impact on Operation and Maintenance costs or savings as a result of this program.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	0	1,277	4,541	6,612	2,795	2,050	2,050	2,050	21,375
<b>Project Total:</b>	0	1,277	4,541	6,612	2,795	2,050	2,050	2,050	21,375
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	1,277	4,541	6,612	2,795	2,050	2,050	2,050	21,375
<b>Appropriations Total*</b>	0	1,277	4,541	6,612	2,795	2,050	2,050	2,050	21,375
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		540	4,541	6,612	2,795	2,050	2,050	2,050	20,638

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

# SPU - Water

## Cathodic Protection Program

**BCL/Program Name:** Transmission **BCL/Program Code:** C120B  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2004  
**Project ID:** C1208 **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 ongoing program installs corrosion protection systems that prevent external corrosion of water transmission pipelines located in Seattle and throughout King County. The cathodic protection systems extend the life of buried pipelines made of ductile iron, steel, and concrete cylinder pipe.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	280	0	624	1,622	1,687	1,755	1,825	1,898	9,691
<b>Project Total:</b>	280	0	624	1,622	1,687	1,755	1,825	1,898	9,691
<b>Fund Appropriations/Allocations</b>									
Water Fund	280	0	624	1,622	1,687	1,755	1,825	1,898	9,691
<b>Appropriations Total*</b>	280	0	624	1,622	1,687	1,755	1,825	1,898	9,691
<b>O &amp; M Costs (Savings)</b>			5	5	5	5	6	6	32
<b>Spending Plan</b>		451	624	1,622	1,687	1,755	1,825	1,898	9,862

*\*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 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 2012

**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 replaces aging bridges and related structures, such as abutments, asphalt approaches, and guardrails in the Cedar River Watershed. This project improves aging bridge assets on priority roads in the watershed transportation system to provide City employees, City contractors, and visitors with safe and adequate access to City water supply and hydroelectric assets while minimizing and reducing environmental impacts over time. This project maintains compliance with state laws, safety and environmental regulations, and tribal access agreements including Washington Department of Natural Resources (WDNR) forest practice regulations, Washington Department of Health (DOH) Watershed Protection Plan regulations, and Cedar River Habitat Conservation Plan (HCP) restoration commitments.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	213	471	329	507	707	422	0	0	2,650
<b>Project Total:</b>	213	471	329	507	707	422	0	0	2,650
<b>Fund Appropriations/Allocations</b>									
Water Fund	213	471	329	507	707	422	0	0	2,650
<b>Appropriations Total*</b>	213	471	329	507	707	422	0	0	2,650
<b>O &amp; M Costs (Savings)</b>			0	0	26	26	26	26	104
<b>Spending Plan</b>		222	329	507	707	422	0	0	2,187

*\*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 - Boundary Land Acquisition

**BCL/Program Name:** Watershed Stewardship

**BCL/Program Code:** C130B

**Project Type:** New Investment

**Start Date:** 1st Quarter 1999

**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

This ongoing project enables the City to evaluate risks to protection and security of the Cedar River Municipal Watershed posed by changes in adjacent and surrounding land uses, and to respond as opportunities arise by acquiring real property. 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.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	2,746	11	102	184	272	191	253	141	3,900
<b>Project Total:</b>	2,746	11	102	184	272	191	253	141	3,900
<b>Fund Appropriations/Allocations</b>									
Water Fund	2,746	11	102	184	272	191	253	141	3,900
<b>Appropriations Total*</b>	2,746	11	102	184	272	191	253	141	3,900
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		25	102	184	272	191	253	141	1,168

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

**2009-2014 Proposed Capital Improvement Program**

# SPU - Water

## 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

This project provides upgrades to logging roads in the Cedar River Watershed. This project enhances forest roads to minimize damage to public resources such as water quality and fish habitat. Typical improvements may include, but are not limited to, roads and culvert improvements, steep slopes and bank stabilization, and stream buffer zones. These improvements are required by Washington Department of Natural Resources (WDNR) Forest Practices Act.

	<b>LTD Actuals</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	8,657	702	771	792	761	788	815	844	14,130
<b>Project Total:</b>	8,657	702	771	792	761	788	815	844	14,130
<b>Fund Appropriations/Allocations</b>									
Water Fund	8,657	702	771	792	761	788	815	844	14,130
<b>Appropriations Total*</b>	8,657	702	771	792	761	788	815	844	14,130
<b>O &amp; M Costs (Savings)</b>			50	50	50	50	50	50	300
<b>Spending Plan</b>		702	771	792	761	788	815	844	5,474

*\*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 2009

**Location:** Cedar River Watershed Education Center

**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 a comprehensive information management system to preserve and archive archaeological artifacts from the Cedar River and South Fork Tolt River Municipal Watersheds housed in the Gale Archives at the Cedar River Watershed Education Center. This project enhances accessibility, protection and security for irreplaceable cultural resources and artifacts held in trust for Native Tribes, as well as other historic artifacts and historic documents as part of SPU's watershed stewardship mandate.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	3	103	104	0	0	0	0	0	210
<b>Project Total:</b>	3	103	104	0	0	0	0	0	210
<b>Fund Appropriations/Allocations</b>									
Water Fund	3	103	104	0	0	0	0	0	210
<b>Appropriations Total*</b>	3	103	104	0	0	0	0	0	210
<b>O &amp; M Costs (Savings)</b>			0	5	5	5	5	6	26
<b>Spending Plan</b>		25	104	0	0	0	0	0	129

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

**2009-2014 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:** 2nd 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 project provides new software applications for the Science Information Management System (SIMS) for fish and wildlife measurements and observations data. This project improves efficiency and secures these data in a central, secure, standardized data repository. This project uses software previously developed for SIMS.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	0	141	40	0	0	0	0	0	182
<b>Project Total:</b>	0	141	40	0	0	0	0	0	182
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	141	40	0	0	0	0	0	182
<b>Appropriations Total*</b>	0	141	40	0	0	0	0	0	182
<b>O &amp; M Costs (Savings)</b>			0	5	5	5	5	5	25
<b>Spending Plan</b>		0	40	0	0	0	0	0	40

## 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:** 2nd Quarter 2014

**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 provides a sockeye salmon hatchery to replace the interim hatchery on the Cedar River at Landsburg Dam, and includes a broodstock collection facility in Renton near the I-405 overpass, and a state-of-the-art hatchery facility located near the Landsburg Dam. This program is a requirement of the Cedar River Habitat Conservation Plan (HCP).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	4,144	2,345	369	4,310	4,186	21	10	10	15,395
<b>Project Total:</b>	4,144	2,345	369	4,310	4,186	21	10	10	15,395
<b>Fund Appropriations/Allocations</b>									
Water Fund	4,144	2,345	369	4,310	4,186	21	10	10	15,395
<b>Appropriations Total*</b>	4,144	2,345	369	4,310	4,186	21	10	10	15,395
<b>O &amp; M Costs (Savings)</b>			73	130	246	262	262	262	1,235
<b>Spending Plan</b>		1,300	369	4,310	4,186	21	10	10	10,205

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

**Cedar Treatment Screening Improvements**

**BCL/Program Name:** Water Quality & Treatment

**BCL/Program Code:** C140B

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2009

**Project ID:** C109005

**End Date:** 4th Quarter 2010

**Location:** 16207 SE Petrovitsky Road, 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 provides improvements to the water intake and treatment systems at the Cedar Treatment Facility at Lake Youngs. This project addresses upgrades to existing screening and flow metering technology required by the presence of algae blooms in Lake Youngs that interfere with the proper functioning of the water treatment equipment. Improvements may include but are not limited to new metering technology, changes to raw water intake systems, or automation of intake screens to reduce or eliminate screen clogging and flow metering interferences of spring algae blooms in Lake Youngs.

	<b>LTD Actuals</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	0	0	513	525	0	0	0	0	1,038
<b>Project Total:</b>	0	0	513	525	0	0	0	0	1,038
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	0	513	525	0	0	0	0	1,038
<b>Appropriations Total*</b>	0	0	513	525	0	0	0	0	1,038
<b>O &amp; M Costs (Savings)</b>			0	0	10	10	10	10	40

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

# SPU - Water

## 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 ongoing project improves the access to the chambers throughout the water distribution system. The replacement and/or enlargement of the entrance to distribution chambers improves the health and safety of workers who need to access chambers and meets Occupational, Safety, and Health Administration (OSHA) and Washington Safety and Health Administration (WSHA) safety and health requirements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	612	154	166	173	180	187	195	202	1,869
<b>Project Total:</b>	612	154	166	173	180	187	195	202	1,869
<b>Fund Appropriations/Allocations</b>									
Water Fund	612	154	166	173	180	187	195	202	1,869
<b>Appropriations Total*</b>	612	154	166	173	180	187	195	202	1,869
<b>O &amp; M Costs (Savings)</b>			7	7	7	7	7	7	42
<b>Spending Plan</b>		154	166	173	180	187	195	202	1,258

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

# 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 maintains the safety of SPU's water supply dams in the Cedar River and South Fork Tolt River Municipal Watersheds and the in-town reservoir dams. Typical improvements may include, but are not limited to upgrades to the dams' failure warning systems, spillways, outlet works, piping and other civil, mechanical, and structural systems. This program ensures the continuing safe functioning, operation and monitoring of SPU's water supply dams and associated facilities per Federal Energy Regulatory Commission (FERC), state and local regulations, and SPU requirements to prevent loss of life and/or property damage and loss of SPU's ability to deliver reliable drinking water supply to its customers. Projects are identified for 2008 and 2009. More are planned to begin in 2012.

	<b>LTD Actuals</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	7,733	3,322	781	0	0	563	1,644	4,567	18,609
<b>Project Total:</b>	7,733	3,322	781	0	0	563	1,644	4,567	18,609
<b>Fund Appropriations/Allocations</b>									
Water Fund	7,733	3,322	781	0	0	563	1,644	4,567	18,609
<b>Appropriations Total*</b>	7,733	3,322	781	0	0	563	1,644	4,567	18,609
<b>O &amp; M Costs (Savings)</b>			60	75	75	75	75	75	435
<b>Spending Plan</b>		4,175	781	0	0	563	1,644	4,567	11,729

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

# 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 ongoing project replaces line valves in the water distribution system throughout the City of Seattle that fail or are obsolete due to age or lack of replacement parts. The replacement of these gate valves extends the useful life of the watermain and improves the performance of the water distribution system.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	641	61	104	130	135	140	146	152	1,509
<b>Project Total:</b>	641	61	104	130	135	140	146	152	1,509
<b>Fund Appropriations/Allocations</b>									
Water Fund	641	61	104	130	135	140	146	152	1,509
<b>Appropriations Total*</b>	641	61	104	130	135	140	146	152	1,509
<b>O &amp; M Costs (Savings)</b>			2	2	2	2	2	2	13
<b>Spending Plan</b>		61	104	130	135	140	146	152	868

## 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:** 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 ongoing program provides protection and restoration of fish habitat along the lower Cedar River, below the City's municipal watershed boundary at the Landsburg Dam. This program includes both acquisition of habitat lands and habitat restoration on the mainstem of the Cedar River. This program is a requirement of the Cedar River Habitat Conservation Plan (HCP).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	1,733	2,729	2,609	1,883	246	21	61	13	9,295
<b>Project Total:</b>	1,733	2,729	2,609	1,883	246	21	61	13	9,295
<b>Fund Appropriations/Allocations</b>									
Water Fund	1,733	2,729	2,609	1,883	246	21	61	13	9,295
<b>Appropriations Total*</b>	1,733	2,729	2,609	1,883	246	21	61	13	9,295
<b>O &amp; M Costs (Savings)</b>			10	20	20	25	25	25	125
<b>Spending Plan</b>		534	2,609	1,883	246	21	61	13	5,367

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

# SPU - Water

## Emergency Storms - WF

<b>BCL/Program Name:</b> Shared Cost Projects	<b>BCL/Program Code:</b> C410B
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 3rd Quarter 2007
<b>Project ID:</b> C4120-WF	<b>End Date:</b> 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 ongoing program funds water infrastructure capital improvement projects resulting from previous and possible future storm events. These projects are potentially Federal Emergency Management Agency (FEMA) reimbursable and need to be separated for tracking and reimbursement purposes. Typical improvements include, but are not limited to, repairing and improving roads, bridges, and other stream crossing structures in the City's Municipal Watersheds, as well as replacing damaged equipment, such as pumps and security gates, and stabilizing debris slide areas and stream banks.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	0	200	104	54	54	56	58	60	587
<b>Project Total:</b>	0	200	104	54	54	56	58	60	587
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	200	104	54	54	56	58	60	587
<b>Appropriations Total*</b>	0	200	104	54	54	56	58	60	587
<b>O &amp; M Costs (Savings)</b>			1	1	1	1	1	1	6
<b>Spending Plan</b>		70	104	54	54	56	58	60	457

*\*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 Snohomish River Basin**

**BCL/Program Name:** Watershed Stewardship  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** C101003

**BCL/Program Code:** C130B  
**Start Date:** 2nd Quarter 2000  
**End Date:** 4th Quarter 2011

**Location:** Lower Tolt River

**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 acquires and permanently protects critical stream habitat for Chinook and other salmon in the Lower Tolt River. The program is coordinated with similar efforts by Seattle City Light in the lower Tolt River basin. Similar to the Endangered Species Act (ESA) Tolt Levee Modifications Project (C105095), this project is a component of the ESA Early Action Response Program.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	287	49	8	80	60	0	0	0	485
<b>Project Total:</b>	287	49	8	80	60	0	0	0	485
<b>Fund Appropriations/Allocations</b>									
Water Fund	287	49	8	80	60	0	0	0	485
<b>Appropriations Total*</b>	287	49	8	80	60	0	0	0	485
<b>O &amp; M Costs (Savings)</b>			0	0	0	5	5	5	15
<b>Spending Plan</b>		2	8	80	60	0	0	0	151

*\*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

**BCL/Program Code:** C130B

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2005

**Project ID:** C105095

**End Date:** 4th Quarter 2009

**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 provides restoration of approximately 50 acres of natural salmon habitat at the mouth of the Tolt River in Carnation, Washington. Typical improvements may include, but are not limited to removal of existing levee, construction and installation of engineered logjams and new sections of levee, and mitigation of levee removal. This project complies with the Endangered Species Act (ESA) for SPU's operations on the South Fork Tolt River via the ESA Early Action Program to benefit salmon species listed as "threatened" under the ESA.

	<b>LTD</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
	<b>Actuals</b>								
<b>Revenue Sources</b>									
Water Rates	883	945	4,647	0	0	0	0	0	6,475
<b>Project Total:</b>	883	945	4,647	0	0	0	0	0	6,475
<b>Fund Appropriations/Allocations</b>									
Water Fund	883	945	4,647	0	0	0	0	0	6,475
<b>Appropriations Total*</b>	883	945	4,647	0	0	0	0	0	6,475
<b>O &amp; M Costs (Savings)</b>			0	0	65	65	65	65	260
<b>Spending Plan</b>		900	4,647	0	0	0	0	0	5,547

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

# SPU - Water

## Fireflow & Pressure Improvements

<b>BCL/Program Name:</b> Distribution	<b>BCL/Program Code:</b> C110B
<b>Project Type:</b> Improved Facility	<b>Start Date:</b> 1st Quarter 2003
<b>Project ID:</b> C1128	<b>End Date:</b> 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 ongoing program improves service pressure and fire flow in the City's water distribution system. Typical improvements may include, but are not limited to, booster pump station installation, creation of new service zones, and tank elevation or replacement, as well as additional watermain pipelines and pressure reducing valves. These improvements to service levels meet Washington Department of Health (DOH) regulations and SPU's Distribution System Pressure Policy to provide greater than 20 psi service pressure. These improvements provide higher flow of water for fire protection which improves public safety and results in smaller and shorter fires.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	461	327	500	1,660	1,631	1,688	1,747	1,808	9,823
<b>Project Total:</b>	461	327	500	1,660	1,631	1,688	1,747	1,808	9,823
<b>Fund Appropriations/Allocations</b>									
Water Fund	461	327	500	1,660	1,631	1,688	1,747	1,808	9,823
<b>Appropriations Total*</b>	461	327	500	1,660	1,631	1,688	1,747	1,808	9,823
<b>O &amp; M Costs (Savings)</b>			5	5	5	5	5	5	30
<b>Spending Plan</b>		13	500	1,660	1,631	1,688	1,747	1,808	9,048

*\*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

<b>BCL/Program Name:</b> Shared Cost Projects	<b>BCL/Program Code:</b> C410B
<b>Project Type:</b> New Investment	<b>Start Date:</b> Ongoing
<b>Project ID:</b> C4116-WF	<b>End Date:</b> 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 provides SPU's Water Utility crews with new and replacement heavy equipment that is used throughout Seattle and King County. Typical purchases include backhoes, graders, loaders, dozers, service trucks, and dump trucks. This equipment transports work crews and tools to jobsites and supports the safe and efficient replacement, repair and maintenance of infrastructure that delivers high quality drinking water to 1.5 million customers in King County. This project is one of four SPU fund-specific heavy equipment CIP projects. True new O&M costs/savings are generally associated with future equipment "adds" and "upsizing" costs and are difficult to predict because they usually are the result of unanticipated new programs, new requirements or increases in service levels, therefore Operating and Maintenance (O&M) costs/savings are not calculated.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	1,680	4,308	2,435	3,659	4,059	2,047	3,768	4,220	26,176
<b>Project Total:</b>	1,680	4,308	2,435	3,659	4,059	2,047	3,768	4,220	26,176
<b>Fund Appropriations/Allocations</b>									
Water Fund	1,680	4,308	2,435	3,659	4,059	2,047	3,768	4,220	26,176
<b>Appropriations Total*</b>	1,680	4,308	2,435	3,659	4,059	2,047	3,768	4,220	26,176
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		2,011	2,435	3,659	4,059	2,047	3,768	4,220	22,199

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

**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:** 1st Quarter 2009

**Location:** Cedar River Pipeline 4/SR-167 Renton to I-405 Tukwila

**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 for replacement of Cedar River Pipeline 4 (CRPL4) where it crosses I-405 in Tukwila and protection of CRPL4 where it crosses SR-167 in Renton due to the widening of both highways by the State of Washington. These improvements will extend the useful life of the pipeline at these locations.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	84	142	3	0	0	0	0	0	229
<b>Project Total:</b>	84	142	3	0	0	0	0	0	229
<b>Fund Appropriations/Allocations</b>									
Water Fund	84	142	3	0	0	0	0	0	229
<b>Appropriations Total*</b>	84	142	3	0	0	0	0	0	229
<b>O &amp; M Costs (Savings)</b>			2	2	2	2	2	2	12
<b>Spending Plan</b>		155	3	0	0	0	0	0	158

**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:** 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 provides research and monitoring to examine the effects of instream flows on salmon species in the Cedar River. This program monitors flow compliance, verifies accretion flows downstream of Landsburg, improves flow-switching criteria, and develops a better understanding of relationships between stream flow and aquatic habitat. This program is a requirement of the Cedar River Habitat Conservation Plan (HCP).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	811	529	267	498	0	0	0	0	2,105
<b>Project Total:</b>	811	529	267	498	0	0	0	0	2,105
<b>Fund Appropriations/Allocations</b>									
Water Fund	811	529	267	498	0	0	0	0	2,105
<b>Appropriations Total*</b>	811	529	267	498	0	0	0	0	2,105
<b>O &amp; M Costs (Savings)</b>			0	0	21	21	21	21	84
<b>Spending Plan</b>		486	267	498	0	0	0	0	1,251

*\*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 2014

**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 ongoing program funds improvements to the centralized monitoring and control of the drinking water portion of the overall Supervisory Control and Data Acquisition (SCADA) system infrastructure throughout King County.

Infrastructure affected may include, but is not limited to flow and pressure sensors, remote control pumps, and valves.

This program enhances the delivery and quality of drinking water and the delivery of water to fire hydrants, also known as "fire flow."

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	3,231	2,146	2,035	3,113	3,559	2,848	2,999	3,074	23,005
<b>Project Total:</b>	3,231	2,146	2,035	3,113	3,559	2,848	2,999	3,074	23,005
<b>Fund Appropriations/Allocations</b>									
Water Fund	3,231	2,146	2,035	3,113	3,559	2,848	2,999	3,074	23,005
<b>Appropriations Total*</b>	3,231	2,146	2,035	3,113	3,559	2,848	2,999	3,074	23,005
<b>O &amp; M Costs (Savings)</b>			20	40	60	80	100	120	420
<b>Spending Plan</b>		1,524	2,035	3,113	3,559	2,848	2,999	3,074	19,152

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

**2009-2014 Proposed Capital Improvement Program**

**Kerriston Road Mitigation**

**BCL/Program Name:** Watershed Stewardship  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** C107017

**BCL/Program Code:** C130B  
**Start Date:** 1st Quarter 2009  
**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 project acquires properties adjacent to the lower Cedar River Municipal Watershed that are accessed via Kerriston Road which runs through the lower municipal watershed. Acquisition of these lands minimizes the risk to water quality from access through the watershed by the public. Operating & Maintenance (O&M) cost/savings are not calculated until future land acquisition becomes known.

	<b>LTD Actuals</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	20	104	0	0	0	0	312	301	737
<b>Project Total:</b>	20	104	0	0	0	0	312	301	737
<b>Fund Appropriations/Allocations</b>									
Water Fund	20	104	0	0	0	0	312	301	737
<b>Appropriations Total*</b>	20	104	0	0	0	0	312	301	737
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		30	0	0	0	0	312	301	644

*\*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 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 program provides research and monitoring to examine fish species that utilize the Landsburg Fish Passage facilities on the Cedar River. This program may include, but is not limited to fish counts at the Landsburg fish ladders, Landsburg intake screen evaluation, and drinking water quality monitoring. This program is a requirement of the Cedar River Habitat Conservation Plan (HCP).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	560	261	184	72	0	0	0	0	1,078
<b>Project Total:</b>	560	261	184	72	0	0	0	0	1,078
<b>Fund Appropriations/Allocations</b>									
Water Fund	560	261	184	72	0	0	0	0	1,078
<b>Appropriations Total*</b>	560	261	184	72	0	0	0	0	1,078
<b>O &amp; M Costs (Savings)</b>			0	175	175	175	175	175	875
<b>Spending Plan</b>		252	184	72	0	0	0	0	508

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

# SPU - Water

## Meter Replacement - WF

**BCL/Program Name:** Shared Cost Projects  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** C4101-WF

**BCL/Program Code:** C410B  
**Start Date:** 1st Quarter 2004  
**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 ongoing program funds replacement of existing water meters when they fail or become obsolete. Meters measuring up to two inches are replaced when they stop running. Meters measuring three inches or more are repaired when possible, but are replaced when repair costs exceed replacement costs. Accurate water meters ensure that customers are billed fairly for the water they use. Since water meters also are used to bill customers for their wastewater discharges, 48 percent of the funding is allocated to the Drainage and Wastewater line of business. There are no incremental Operation and Maintenance costs or savings directly related to this program.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	2,446	625	684	712	690	714	739	765	7,374
<b>Project Total:</b>	2,446	625	684	712	690	714	739	765	7,374
<b>Fund Appropriations/Allocations</b>									
Water Fund	2,446	625	684	712	690	714	739	765	7,374
<b>Appropriations Total*</b>	2,446	625	684	712	690	714	739	765	7,374
<b>O &amp; M Costs (Savings)</b>			5	5	5	5	5	5	30
<b>Spending Plan</b>		436	684	712	690	714	739	765	4,739

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

# 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 provides replacement of the existing floating pumps and associated infrastructure with a permanent land based pump station and discharge pipe. Replacement of the existing floating pump configuration will enhance the reliability and flexibility of reservoir operations. Cost estimates for this project have risen considerably and now total approximately \$65 million. Budget is shown here through the design phase and a portion of the construction phase. Further budgeting for the construction phase will occur when and if the project makes a successful business case to the Asset Management Committee, expected in late 2008.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	1,140	1,588	11,232	10,492	0	0	0	0	24,452
<b>Project Total:</b>	1,140	1,588	11,232	10,492	0	0	0	0	24,452
<b>Fund Appropriations/Allocations</b>									
Water Fund	1,140	1,588	11,232	10,492	0	0	0	0	24,452
<b>Appropriations Total*</b>	1,140	1,588	11,232	10,492	0	0	0	0	24,452
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	620	620	1,240

*\*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 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 program supports implementation of specific provisions of the Muckleshoot Indian Tribe (MIT) Settlement Agreement with the City authorized by City of Seattle Ordinance 122131. This commitment may include, but is not limited to land transfer, implementation management, trail access improvements, and development of an information management system for new access protocols for tribal access into the closed Cedar River Municipal Watershed.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	764	1,583	12	12	0	0	0	0	2,370
<b>Project Total:</b>	764	1,583	12	12	0	0	0	0	2,370
<b>Fund Appropriations/Allocations</b>									
Water Fund	764	1,583	12	12	0	0	0	0	2,370
<b>Appropriations Total*</b>	764	1,583	12	12	0	0	0	0	2,370
<b>O &amp; M Costs (Savings)</b>			108	110	114	118	122	127	699
<b>Spending Plan</b>		1,560	12	12	0	0	0	0	1,583

**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 ongoing program provides funding for necessary modifications to the location and depth of water pipes when they come into conflict with street improvements or other utility projects. The benefit is continued water service to customers while accommodating transportation and other needs in the street right-of-way.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	188	573	833	1,232	555	1,126	1,165	1,206	6,875
<b>Project Total:</b>	188	573	833	1,232	555	1,126	1,165	1,206	6,875
<b>Fund Appropriations/Allocations</b>									
Water Fund	188	573	833	1,232	555	1,126	1,165	1,206	6,875
<b>Appropriations Total*</b>	188	573	833	1,232	555	1,126	1,165	1,206	6,875
<b>O &amp; M Costs (Savings)</b>			30	30	30	30	30	30	180
<b>Spending Plan</b>		377	833	1,232	555	1,126	1,165	1,206	6,492

*\*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 - Construction - WF

<b>BCL/Program Name:</b> Shared Cost Projects	<b>BCL/Program Code:</b> C410B
<b>Project Type:</b> Improved Facility	<b>Start Date:</b> 1st Quarter 2004
<b>Project ID:</b> C4106-WF	<b>End Date:</b> 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 ongoing program rehabilitates, renovates, replaces, and constructs facility improvements as needed at SPU's water facilities. Typical improvements include, but are not limited to, roof replacements, exterior wall or cladding replacements, and improvements to administrative office space, crew and shop space, lighting, heating and ventilation systems, and to facilities structures. These improvements increase the useful life of the facilities, preserve the value of the assets and provide a safe working environment. In 2009, this program includes funding to purchase property at SPU's North Operations Center.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	4,858	1,397	8,469	1,011	981	3,416	3,302	3,774	27,208
<b>Project Total:</b>	4,858	1,397	8,469	1,011	981	3,416	3,302	3,774	27,208
<b>Fund Appropriations/Allocations</b>									
Water Fund	4,858	1,397	8,469	1,011	981	3,416	3,302	3,774	27,208
<b>Appropriations Total*</b>	4,858	1,397	8,469	1,011	981	3,416	3,302	3,774	27,208
<b>O &amp; M Costs (Savings)</b>			75	75	75	75	75	75	450
<b>Spending Plan</b>		675	8,469	1,011	981	3,416	3,302	3,774	21,628

*\*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:** Various

**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 ongoing program funds renovation, replacement and improvements to SPU's water-related facilities throughout the city. Typical improvements include, but are not limited to, water systems, prefabricated buildings, storage buildings, and fencing. Specific projects have been identified through 2011. As future projects are identified, necessary funding will be required.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	135	390	494	388	326	0	0	0	1,734
<b>Project Total:</b>	135	390	494	388	326	0	0	0	1,734
<b>Fund Appropriations/Allocations</b>									
Water Fund	135	390	494	388	326	0	0	0	1,734
<b>Appropriations Total*</b>	135	390	494	388	326	0	0	0	1,734
<b>O &amp; M Costs (Savings)</b>						16	16	16	48
<b>Spending Plan</b>		224	494	388	326	0	0	0	1,433

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

**2009-2014 Proposed Capital Improvement Program**

**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:** Ongoing

**Location:** 2700 Airport Way S

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

This ongoing program funds the Water Fund's portion of costs for rehabilitation, replacement and construction of new improvements at the combined use Operations Control Center complex. Typical improvements include but are not limited to roof and other exterior replacements, improvements to public spaces, office and crew spaces and lighting, heating and ventilation systems. These improvements increase the useful life of the facility, preserve the value of the asset and provide a safe work and public space environment. Specific projects have been identified through 2012. As future projects are identified, necessary funding will be required.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	0	183	176	453	719	638	0	0	2,169
<b>Project Total:</b>	0	183	176	453	719	638	0	0	2,169
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	183	176	453	719	638	0	0	2,169
<b>Appropriations Total*</b>	0	183	176	453	719	638	0	0	2,169
<b>O &amp; M Costs (Savings)</b>			0	0	28	28	28	28	112
<b>Spending Plan</b>		244	176	453	719	638	0	0	2,230

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

**Other Major Transportation Projects - WF**

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Rehabilitation or Restoration **Start Date:** 2nd Quarter 2008  
**Project ID:** C4123-WF **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 ongoing program funds Water projects that mitigate undesirable impacts and takes advantage of opportunities generated by the capital transportation projects of the Washington State Department of Transportation (WSDOT) and the Seattle Department of Transportation (SDOT) throughout the city. Work may include, but is not limited to, physically protecting the infrastructure during the transportation construction process, repairing and replacing damaged infrastructure and improving existing infrastructure to meet higher standards. Project sites may include, but are not limited to, State Route 520, Interstate 5, Interstate 90, and work related to new street car lines. It is too early in the program to determine the impact on Operation and Maintenance costs or savings as a result of this program.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	0	278	75	75	75	75	75	75	728
<b>Project Total:</b>	0	278	75	75	75	75	75	75	728
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	278	75	75	75	75	75	75	728
<b>Appropriations Total*</b>	0	278	75	75	75	75	75	75	728
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		0	75	75	75	75	75	75	450

*\*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 Improvements

**BCL/Program Name:** Distribution **BCL/Program Code:** C110B  
**Project Type:** Rehabilitation or Restoration **Start Date:** 3rd Quarter 2008  
**Project ID:** C1135 **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 ongoing program makes improvements to water pump stations by replacing electric motors, starters, control systems, and other elements. The benefit is improved reliability of water pump stations which in turn reduces the likelihood of large scale water outages.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	7,637	242	95	76	79	82	85	89	8,384
<b>Project Total:</b>	7,637	242	95	76	79	82	85	89	8,384
<b>Fund Appropriations/Allocations</b>									
Water Fund	7,637	242	95	76	79	82	85	89	8,384
<b>Appropriations Total*</b>	7,637	242	95	76	79	82	85	89	8,384
<b>O &amp; M Costs (Savings)</b>			10	10	10	10	11	12	63
<b>Spending Plan</b>		915	95	76	79	82	85	89	1,420

## 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:** 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 ongoing program installs new meters for Seattle's wholesale customers at the customer's request. In addition, existing meters are upgraded to current safety standards. The benefits are accurate metering and billing for Seattle's wholesale customers while meeting their water needs.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	8	102	97	90	109	113	116	121	756
<b>Project Total:</b>	8	102	97	90	109	113	116	121	756
<b>Fund Appropriations/Allocations</b>									
Water Fund	8	102	97	90	109	113	116	121	756
<b>Appropriations Total*</b>	8	102	97	90	109	113	116	121	756
<b>O &amp; M Costs (Savings)</b>			4	4	4	4	4	5	25
<b>Spending Plan</b>		121	97	90	109	113	116	121	767

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

# SPU - Water

## 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:** 19901 Cedar Falls Rd SE, North Bend

**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 rehabilitation, renovation, replacements, new construction, and improvements at the Cedar Falls, Landsburg, Lake Youngs, and Tolt/Duvall facilities. Typical work may include, but is not limited to, roof replacements, exterior replacements, improvements to office space, crew and shop space, structural improvements, and electrical, water and wastewater system improvements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	1,127	776	1,306	1,039	2,795	4,896	10,600	10,971	33,510
<b>Project Total:</b>	1,127	776	1,306	1,039	2,795	4,896	10,600	10,971	33,510
<b>Fund Appropriations/Allocations</b>									
Water Fund	1,127	776	1,306	1,039	2,795	4,896	10,600	10,971	33,510
<b>Appropriations Total*</b>	1,127	776	1,306	1,039	2,795	4,896	10,600	10,971	33,510
<b>O &amp; M Costs (Savings)</b>			46	46	46	46	46	46	276
<b>Spending Plan</b>		483	1,306	1,039	2,795	4,896	10,600	0,971	32,090

*\*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:** Ongoing

**Location:** Citywide Plus Wholesale

**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 ongoing program provides customer incentives for residential, commercial, institutional, and industrial water efficiency capital improvements. Typical examples include, but are not limited to, water efficient toilets and urinals, clothes washers, landscape irrigation devices, upgrades in industrial process water, and replacing water-cooled equipment with air-cooled versions. The program benefits both existing and future ratepayers. Water conservation provides low-cost options for meeting potential challenges from climate change, managing Seattle's drinking water resources, and customer efficiency and potential cost savings on water bills.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	7,833	3,774	4,576	4,759	4,162	4,328	3,042	3,163	35,637
<b>Project Total:</b>	7,833	3,774	4,576	4,759	4,162	4,328	3,042	3,163	35,637
<b>Fund Appropriations/Allocations</b>									
Water Fund	7,833	3,774	4,576	4,759	4,162	4,328	3,042	3,163	35,637
<b>Appropriations Total*</b>	7,833	3,774	4,576	4,759	4,162	4,328	3,042	3,163	35,637
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		3,000	4,576	4,759	4,162	4,328	3,042	3,163	27,030

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

# SPU - Water

## 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 2009

**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

This project implements remote control improvements to key valves on water transmission pipelines that will preclude or reduce flooding in Downtown Renton in case of a major break of one or more of the Cedar River Pipelines 1, 2 and 3. The improvements are required of Seattle under Renton's utility franchise authority. The benefit of the project is increased public safety in Downtown Renton, and reduced risk exposure for Seattle.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	2,282	1	48	0	0	0	0	0	2,331
<b>Project Total:</b>	2,282	1	48	0	0	0	0	0	2,331
<b>Fund Appropriations/Allocations</b>									
Water Fund	2,282	1	48	0	0	0	0	0	2,331
<b>Appropriations Total*</b>	2,282	1	48	0	0	0	0	0	2,331
<b>O &amp; M Costs (Savings)</b>			23	23	23	23	23	23	138
<b>Spending Plan</b>		75	48	0	0	0	0	0	123

## 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 ongoing project improves access to the chambers located throughout the transmission water system. The replacement and enlargement of the entrance to transmission chambers increase the safety for workers that need to enter the chambers twice per year.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	559	64	73	76	79	82	85	89	1,105
<b>Project Total:</b>	559	64	73	76	79	82	85	89	1,105
<b>Fund Appropriations/Allocations</b>									
Water Fund	559	64	73	76	79	82	85	89	1,105
<b>Appropriations Total*</b>	559	64	73	76	79	82	85	89	1,105
<b>O &amp; M Costs (Savings)</b>			5	5	5	5	5	5	30
<b>Spending Plan</b>		0	73	76	79	82	85	89	483

*\*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 - 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:** 1st Quarter 2010

**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 and 61 million gallon concrete-lined open reservoirs with a single 50 million gallon reinforced-concrete buried reservoir. The new reservoir is located in the footprint of the existing south basin reservoir. This project improves water quality and the security of the drinking water system. This project is part of the Reservoir Burying program which was adopted by Ordinance in April 2004.

	LTD	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
<b>Revenue Sources</b>									
Water Rates	28,063	11,426	2,184	1	0	0	0	0	41,674
<b>Project Total:</b>	28,063	11,426	2,184	1	0	0	0	0	41,674
<b>Fund Appropriations/Allocations</b>									
Water Fund	28,063	11,426	2,184	1	0	0	0	0	41,674
<b>Appropriations Total*</b>	28,063	11,426	2,184	1	0	0	0	0	41,674
<b>O &amp; M Costs (Savings)</b>			0	417	417	417	417	417	2,085
<b>Spending Plan</b>		9,450	2,184	1	0	0	0	0	11,635

*\*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 - 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 concrete-lined open reservoir with a 2-cell, 60 million gallon reinforced-concrete buried reservoir. The new reservoir is located within the footprint of the existing reservoir. This project improves water quality and the security of the drinking water system. This project is part of the Reservoir Burying program which was adopted by Ordinance in April 2004.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	1,520	718	14,022	28,299	15,502	1,379	0	0	61,440
<b>Project Total:</b>	1,520	718	14,022	28,299	15,502	1,379	0	0	61,440
<b>Fund Appropriations/Allocations</b>									
Water Fund	1,520	718	14,022	28,299	15,502	1,379	0	0	61,440
<b>Appropriations Total*</b>	1,520	718	14,022	28,299	15,502	1,379	0	0	61,440
<b>O &amp; M Costs (Savings)</b>			0	0	0	615	615	615	1,845

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

**2009-2014 Proposed Capital Improvement Program**

**SPU - Water**

**Reservoir Covering - Myrtle**

<b>BCL/Program Name:</b> Water Quality & Treatment	<b>BCL/Program Code:</b> C140B
<b>Project Type:</b> Improved Facility	<b>Start Date:</b> 4th Quarter 2001
<b>Project ID:</b> C101076	<b>End Date:</b> 1st Quarter 2009

**Location:** SW Myrtle Street/35th Avenue 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 7 million gallon concrete-lined open reservoir with a 5 million gallon reinforced-concrete buried reservoir. The new reservoir is located within the footprint of the existing reservoir. This project improves water quality and the security of the drinking water system. This project is part of the Reservoir Burying program which was adopted by Ordinance in April 2004.

	<b>LTD Actuals</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	9,036	2,300	1	0	0	0	0	0	11,337
<b>Project Total:</b>	<b>9,036</b>	<b>2,300</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,337</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	9,036	2,300	1	0	0	0	0	0	11,337
<b>Appropriations Total*</b>	<b>9,036</b>	<b>2,300</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,337</b>
<b>O &amp; M Costs (Savings)</b>			113	113	113	113	113	113	678
<b>Spending Plan</b>		2,300	1	0	0	0	0	0	2,301

*\*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:** E Prospect St./12th Ave. E

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** East District

**Urban Village:** Capitol Hill

This project will either reconstruct or decommission the 20 million gallon concrete-lined open reservoir. This project improves water quality and the security of the drinking water system. This project is part of the Reservoir Burying program which was adopted by Ordinance in April 2004. Operating and Maintenance (O&M) cost/savings are not calculated until project developments become known.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	94	10	5	54	112	585	1,217	8,857	10,935
<b>Project Total:</b>	94	10	5	54	112	585	1,217	8,857	10,935
<b>Fund Appropriations/Allocations</b>									
Water Fund	94	10	5	54	112	585	1,217	8,857	10,935
<b>Appropriations Total*</b>	94	10	5	54	112	585	1,217	8,857	10,935
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		0	5	54	112	585	1,217	8,857	10,831

*\*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 - 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:** 1st Quarter 2012

**Location:** SW Henderson St./8th Ave SW

**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 concrete-lined open reservoir with a 30 million gallon reinforced-concrete buried reservoir. The new reservoir is located at the north end and within the footprint of the existing reservoir. This project improves water quality and the security of the drinking water system. This project is part of the Reservoir Burying program which was adopted by Ordinance in April 2004.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	2,042	8,149	16,640	9,202	183	117	0	0	36,334
<b>Project Total:</b>	2,042	8,149	16,640	9,202	183	117	0	0	36,334
<b>Fund Appropriations/Allocations</b>									
Water Fund	2,042	8,149	16,640	9,202	183	117	0	0	36,334
<b>Appropriations Total*</b>	2,042	8,149	16,640	9,202	183	117	0	0	36,334
<b>O &amp; M Costs (Savings)</b>			0	0	0	363	363	363	1,089
<b>Spending Plan</b>		8,149	16,640	9,202	183	117	0	0	34,292

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

**2009-2014 Proposed Capital Improvement Program**

# SPU - Water

## Seatac 3 Runway Pipe Relocation

**BCL/Program Name:** Transmission **BCL/Program Code:** C120B  
**Project Type:** Rehabilitation or Restoration **Start Date:** 3rd Quarter 1999  
**Project ID:** C199075 **End Date:** 4th Quarter 2010

**Location:** S 156th Wy./24th Ave. S

**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 relocates the Bow Lake Pipeline away from Seattle-Tacoma International Airport onto a new road along the north perimeter of the airport property. The original pipeline crossed both runways, and was not compatible with the third runway. Work left to be done is exchange of real property rights between Seattle and Port of Seattle, and then final payment to the Port by Seattle for its share of project costs. Benefit is improved transmission and lower risk by avoiding the high impact airport area.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	501	375	5	5	0	0	0	0	886
<b>Project Total:</b>	501	375	5	5	0	0	0	0	886
<b>Fund Appropriations/Allocations</b>									
Water Fund	501	375	5	5	0	0	0	0	886
<b>Appropriations Total*</b>	501	375	5	5	0	0	0	0	886
<b>O &amp; M Costs (Savings)</b>			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

## 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:** 1st Quarter 2011

**Location:** Citywide & Direct Service

**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 ongoing program provides water use efficiency resources to the City's low-income customers to implement water conservation measures authorized by Ordinance 120532, adopted in 2001, and supplements funding provided under SPU's Regional Water Conservation Program (C1504). Typical improvements consist of, but are not limited to installing water-efficient fixtures, such as aerating showerheads and faucets, low water use toilets and efficient clothes washers. The program is cooperatively managed by SPU and the City's Department of Human Services (DHS) and requires an annual report to be provided to Council.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	2,641	1,802	1,144	1,144	24	0	0	0	6,755
<b>Project Total:</b>	2,641	1,802	1,144	1,144	24	0	0	0	6,755
<b>Fund Appropriations/Allocations</b>									
Water Fund	2,641	1,802	1,144	1,144	24	0	0	0	6,755
<b>Appropriations Total*</b>	2,641	1,802	1,144	1,144	24	0	0	0	6,755
<b>O &amp; M Costs (Savings)</b>			0	0	68	68	68	68	272
<b>Spending Plan</b>		800	1,144	1,144	24	0	0	0	3,112

\*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 2014

**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 ongoing program funds physical, integrated security system components on water infrastructure throughout the city. Components may include, but are not limited to, fences, gates, access control card readers, intercoms, lighting, door and hatch contacts, CCTV cameras, motion detection devices, and fiber and conduit. This program enhances protection of SPU's critical infrastructure and addresses vulnerabilities identified in U.S. Environmental Protection Agency (EPA) mandated vulnerability assessments.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	513	1,358	1,252	1,344	1,368	1,418	1,938	1,196	10,388
<b>Project Total:</b>	513	1,358	1,252	1,344	1,368	1,418	1,938	1,196	10,388
<b>Fund Appropriations/Allocations</b>									
Water Fund	513	1,358	1,252	1,344	1,368	1,418	1,938	1,196	10,388
<b>Appropriations Total*</b>	513	1,358	1,252	1,344	1,368	1,418	1,938	1,196	10,388
<b>O &amp; M Costs (Savings)</b>			151	170	189	196	253	210	1,169
<b>Spending Plan</b>		1,208	1,252	1,344	1,368	1,418	1,938	1,196	9,725

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

**Sound Transit - East & North Links - WF**

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2009  
**Project ID:** C4122-WF **End Date:** 4th Quarter 2015

**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 funds relocation, replacement, and protection of water infrastructure affected by the development of Sound Transit's Light Rail System. Sound Transit is constructing an electrical light rail transit system that includes more than fourteen miles of alignment from the Convention Place Station to South 154th Street near Seattle/Tacoma International Airport. The second segment will progress from the Convention Place Station to Northgate with a third segment expanding links to the East and North. SPU will assess its water infrastructure as it is exposed by Sound Transit excavation and demolition work to determine whether to relocate, replace or protect in place. The City of Seattle, including SPU, has an ongoing agreement for partial reimbursement from Sound Transit. It is too early in the program to determine the impact on Operation and Maintenance costs or savings as a result of this program.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	0	0	25	25	25	25	25	25	150
<b>Project Total:</b>	0	0	25	25	25	25	25	25	150
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	0	25	25	25	25	25	25	150
<b>Appropriations Total*</b>	0	0	25	25	25	25	25	25	150
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0

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

**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 2013

**Location:** Various

**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 funds relocation, replacement, and protection of water system infrastructure affected by the development of Sound Transit's Light Rail System. Sound Transit is constructing an electrical light rail transit system that includes more than fourteen miles of alignment from the Convention Place Station to South 154th Street near Seattle/Tacoma International Airport. The second segment will progress from the Convention Place Station to Northgate with a third segment expanding links to the East and North. The City of Seattle, including Seattle Public Utilities (SPU), has an ongoing agreement for partial reimbursement from Sound Transit.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	13	122	140	152	33	34	16	0	512
<b>Project Total:</b>	13	122	140	152	33	34	16	0	512
<b>Fund Appropriations/Allocations</b>									
Water Fund	13	122	140	152	33	34	16	0	512
<b>Appropriations Total*</b>	13	122	140	152	33	34	16	0	512
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	4	4	8
<b>Spending Plan</b>		102	140	152	33	34	16	0	478

*\*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 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 2010

**Location:** Various

**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 funds relocation, replacement, and protection of water infrastructure affected by the development of Sound Transit's Light Rail System. Sound Transit is constructing an electrical light rail transit system that includes more than fourteen miles of alignment from the Convention Place Station to South 154th Street near Seattle/Tacoma International Airport. The second segment will progress from the Convention Place Station to Northgate with a third segment expanding links to the East and North. The City of Seattle, including Seattle Public Utilities (SPU), has an ongoing agreement for partial reimbursement from Sound Transit. SPU 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 in the SPU Water Fund CIP (C405430).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	4,594	369	95	44	0	0	0	0	5,102
<b>Project Total:</b>	4,594	369	95	44	0	0	0	0	5,102
<b>Fund Appropriations/Allocations</b>									
Water Fund	4,594	369	95	44	0	0	0	0	5,102
<b>Appropriations Total*</b>	4,594	369	95	44	0	0	0	0	5,102
<b>O &amp; M Costs (Savings)</b>			0	0	4	4	4	4	16
<b>Spending Plan</b>		191	95	44	0	0	0	0	331

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

**2009-2014 Proposed Capital Improvement Program**

# 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 2012

**Location:** South Lake Union

**Neighborhood Plan:** South Lake Union

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Lake Union

**Urban Village:** South Lake Union

This program funds the repair, relocation, protection and upgrade of water infrastructure related to the redevelopment of the South Lake Union neighborhood. This effort identifies SPU water system direct impacts, opportunities for system improvements and cost responsibility. This program also funds planning-level coordination with other City departments on projects within the South Lake Union area.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	395	139	1,030	1,046	544	84	0	0	3,238
<b>Project Total:</b>	395	139	1,030	1,046	544	84	0	0	3,238
<b>Fund Appropriations/Allocations</b>									
Water Fund	395	139	1,030	1,046	544	84	0	0	3,238
<b>Appropriations Total*</b>	395	139	1,030	1,046	544	84	0	0	3,238
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	4	4	8
<b>Spending Plan</b>		159	1,030	1,046	544	84	0	0	2,863

## South Lander Grade Separation

**BCL/Program Name:** Shared Cost Projects  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** C409013

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

**Location:** S Lander St

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish

**Urban Village:** Not in an Urban Village

This project funds the repair, relocation, protection and/or upgrade of water infrastructure related to SDOT's Bridging the Gap (BTG) grade separation project on South Lander Street. Design of the SDOT project was put on hold in 2008 due to funding issues.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	0	102	104	107	109	0	0	0	422
<b>Project Total:</b>	0	102	104	107	109	0	0	0	422
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	102	104	107	109	0	0	0	422
<b>Appropriations Total*</b>	0	102	104	107	109	0	0	0	422
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0

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

**Spokane Street Viaduct**

**BCL/Program Name:** Shared Cost Projects  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** C409020

**BCL/Program Code:** C410B  
**Start Date:** 1st Quarter 2007  
**End Date:** 4th Quarter 2011

**Location:** Spokane St 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

This project protects water infrastructure affected by the Seattle Department of Transportation's (SDOT) work to widen and improve the Spokane Street Viaduct, south of downtown. SPU must relocate approximately 600 linear feet of 30" watermain between the Burlington Northern Santa Fe Railroad tracks and 4th Avenue South to make way for the new 4th Avenue South off ramp; the project may also require relocation of drainage and wastewater assets. SPU is expected to complete the relocation project in time to allow the SDOT project to be built on schedule. The project is part of Bridging the Gap and needs to be completed prior to demolition of the Alaskan Way Viaduct.

	<b>LTD</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
	<b>Actuals</b>								
<b>Revenue Sources</b>									
Water Rates	96	1,527	1,000	50	50	0	0	0	2,723
<b>Project Total:</b>	96	1,527	1,000	50	50	0	0	0	2,723
<b>Fund Appropriations/Allocations</b>									
Water Fund	96	1,527	1,000	50	50	0	0	0	2,723
<b>Appropriations Total*</b>	96	1,527	1,000	50	50	0	0	0	2,723
<b>O &amp; M Costs (Savings)</b>			50	50	50	50	50	50	300
<b>Spending Plan</b>		0	1,000	50	50	0	0	0	1,100

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

# SPU - Water

## SR 519 Interchange

**BCL/Program Name:** Shared Cost Projects  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** C409015

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

**Location:** S Royal Brougham Way & 1st Ave S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish

**Urban Village:** Not in an Urban Village

This project protects and/or replaces water infrastructure affected by the Washington State Department of Transportation (WSDOT) work to improve the State Route 519 Interchange, south of Downtown. This design/build project needs to be completed prior to demolition of the Alaskan Way Viaduct. It is too early in the project to determine the impact on Operation and Maintenance costs or savings as a result of this project.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	0	102	465	250	100	0	0	0	917
<b>Project Total:</b>	0	102	465	250	100	0	0	0	917
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	102	465	250	100	0	0	0	917
<b>Appropriations Total*</b>	0	102	465	250	100	0	0	0	917
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		0	465	250	100	0	0	0	815

## 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 Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This program provides stream and riparian restoration in the Cedar River Watershed, including large woody debris placement, riparian conifer underplanting, and culvert replacement for fish passage and peak storm flows. This program is a requirement under the Cedar River Habitat Conservation Plan (HCP).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	4,316	738	587	652	650	593	616	452	8,605
<b>Project Total:</b>	4,316	738	587	652	650	593	616	452	8,605
<b>Fund Appropriations/Allocations</b>									
Water Fund	4,316	738	587	652	650	593	616	452	8,605
<b>Appropriations Total*</b>	4,316	738	587	652	650	593	616	452	8,605
<b>O &amp; M Costs (Savings)</b>			40	40	40	40	40	40	240
<b>Spending Plan</b>		696	587	652	650	593	616	452	4,246

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

# SPU - Water

## Tank Improvements

**BCL/Program Name:** Distribution

**BCL/Program Code:** C110B

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2008

**Project ID:** C1134

**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 ongoing program implements water quality, seismic, and other improvements to steel water tanks in Seattle. Functional water tanks are essential to public health protection as they assure that the distribution system is under pressure at all times, even when pump stations or control valves malfunction. Depressurization of the water system may result in siphoning back contaminants from faulty private systems and from the ground into the water pipes.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	87	5	2,034	2,018	1,687	1,755	1,825	1,897	11,308
<b>Project Total:</b>	87	5	2,034	2,018	1,687	1,755	1,825	1,897	11,308
<b>Fund Appropriations/Allocations</b>									
Water Fund	87	5	2,034	2,018	1,687	1,755	1,825	1,897	11,308
<b>Appropriations Total*</b>	87	5	2,034	2,018	1,687	1,755	1,825	1,897	11,308
<b>O &amp; M Costs (Savings)</b>			10	10	10	10	10	10	60
<b>Spending Plan</b>		1,180	2,034	2,018	1,687	1,755	1,825	1,897	12,396

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

**2009-2014 Proposed Capital Improvement Program**

# 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 2014

**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 program replaces aging bridges on forest roads in the Tolt River Watershed, including Chuck Judd Creek Bridge and Siwash Creek Bridge. This project improves aging bridge assets in the watershed transportation system to provide City employees, City contractors, and visitors with safe and adequate access to City water supply and hydroelectric assets while minimizing and reducing environmental impacts over time. Specific replacement needs have been identified in 2008, 2010, and 2014. This project maintains compliance with state laws and safety and environmental regulations, including Washington Department of Natural Resources (WDNR) forest practice regulations and Washington Department of Health (DOH) Watershed Protection Plan regulations.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	0	51	0	29	0	0	0	964	1,044
<b>Project Total:</b>	0	51	0	29	0	0	0	964	1,044
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	51	0	29	0	0	0	964	1,044
<b>Appropriations Total*</b>	0	51	0	29	0	0	0	964	1,044
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	10	10
<b>Spending Plan</b>		2	0	29	0	0	0	964	995

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

**Tolt Watershed Restoration**

**BCL/Program Name:** Watershed Stewardship  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** C1310

**BCL/Program Code:** C130B  
**Start Date:** 1st Quarter 2010  
**End Date:** 4th Quarter 2014

**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 program provides aquatic and riparian restoration, improves roads for access to restoration areas, and watershed security and protection improvements in the Tolt River Municipal Watershed. This program improves Tolt Watershed management practices to be consistent with the land management practices in the Cedar River Watershed, the City's other primary water supply watershed. Restoration and improvements are based upon recommendations of the 2008 Tolt Watershed Management Plan.

	<b>LTD Actuals</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	0	0	353	268	140	206	203	266	1,436
<b>Project Total:</b>	0	0	353	268	140	206	203	266	1,436
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	0	353	268	140	206	203	266	1,436
<b>Appropriations Total*</b>	0	0	353	268	140	206	203	266	1,436
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	14	14

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

# SPU - Water

## 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:** 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 rehabilitates and upgrades water pipes and associated structures in the City of Seattle's transmission system. This program assists SPU to provide agreed-upon pressure and flow for wholesale customers, limit drinking water supply outages, and meet applicable regulatory requirements of the Washington Department of Health (DOH).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	394	1,145	1,855	1,206	1,698	2,470	2,449	2,548	13,765
<b>Project Total:</b>	394	1,145	1,855	1,206	1,698	2,470	2,449	2,548	13,765
<b>Fund Appropriations/Allocations</b>									
Water Fund	394	1,145	1,855	1,206	1,698	2,470	2,449	2,548	13,765
<b>Appropriations Total*</b>	394	1,145	1,855	1,206	1,698	2,470	2,449	2,548	13,765
<b>O &amp; M Costs (Savings)</b>			10	10	10	10	12	15	67
<b>Spending Plan</b>		590	1,855	1,206	1,698	2,470	2,449	2,548	12,815

## 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 ongoing project provides construction of various smaller scale water quality and treatment facility rehabilitation and improvement projects that may develop on short notice over the course of each year. The project enhances SPU's ability to address water system improvement needs that relate to public health protection and drinking water regulatory compliance.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	56	154	152	156	163	169	175	181	1,206
<b>Project Total:</b>	56	154	152	156	163	169	175	181	1,206
<b>Fund Appropriations/Allocations</b>									
Water Fund	56	154	152	156	163	169	175	181	1,206
<b>Appropriations Total*</b>	56	154	152	156	163	169	175	181	1,206
<b>O &amp; M Costs (Savings)</b>			5	5	5	5	5	6	31
<b>Spending Plan</b>		75	152	156	163	169	175	181	1,071

\*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 ongoing program provides upland forest restoration in the Cedar River Watershed, including ecological and restoration thinning, conifer planting, forest inventory and modeling and species monitoring. This program is a requirement under the Cedar River Habitat Conservation Plan (HCP).

	<b>LTD Actuals</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	4,352	658	724	688	721	680	704	728	9,254
<b>Project Total:</b>	4,352	658	724	688	721	680	704	728	9,254
<b>Fund Appropriations/Allocations</b>									
Water Fund	4,352	658	724	688	721	680	704	728	9,254
<b>Appropriations Total*</b>	4,352	658	724	688	721	680	704	728	9,254
<b>O &amp; M Costs (Savings)</b>			45	45	45	45	45	45	270
<b>Spending Plan</b>		697	724	688	721	680	704	728	4,941

*\*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

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

**Location:** SR 99 / Battery St

<b>Neighborhood Plan:</b> In more than one Plan	<b>Neighborhood Plan Matrix:</b> Multiple
<b>Neighborhood District:</b> In more than one District	<b>Urban Village:</b> In more than one Urban Village

This program funds the relocation, replacement, and protection of the water infrastructure affected by the replacement of the Alaskan Way Viaduct and Seawall. The Alaskan Way Viaduct carries 25 percent of the north-south traffic through downtown Seattle and is a major truck route. The Seawall supports the soils under Alaskan Way and the Viaduct. Both of these structures were damaged in the 2001 Nisqually Earthquake. SPU has substantial water system infrastructure along the approximately four-mile project corridor, which must be relocated one or more times during the replacement project. This program designs and constructs these relocations according to the transportation project scope and schedule. The Washington State Department of Transportation is the lead for the project. It is too early in the project to determine the impact on operation and maintenance costs or savings as a result of this project.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	736	257	1,127	1,490	1,078	1,103	542	1,577	7,911
<b>Project Total:</b>	736	257	1,127	1,490	1,078	1,103	542	1,577	7,911
<b>Fund Appropriations/Allocations</b>									
Water Fund	736	257	1,127	1,490	1,078	1,103	542	1,577	7,911
<b>Appropriations Total*</b>	736	257	1,127	1,490	1,078	1,103	542	1,577	7,911
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		257	1,127	1,490	1,078	1,103	542	1,577	7,174

*\*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 - 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 ongoing program renews or replaces existing hydrants in the City's water distribution system. In general, hydrant renewal or replacement may occur as a result of hydrant malfunction, catastrophic failure due to vehicle damage, or to meet SPU criticality criteria such as spacing, location, cost, opportunity projects or flow and pressure problems. This program improves access to fire hydrants for the Seattle Fire Department (SFD) and helps to reduce the damage as a result of fire by locating fire hydrants in alternate or additional locations.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	2,612	425	421	438	435	450	466	482	5,729
<b>Project Total:</b>	2,612	425	421	438	435	450	466	482	5,729
<b>Fund Appropriations/Allocations</b>									
Water Fund	2,612	425	421	438	435	450	466	482	5,729
<b>Appropriations Total*</b>	2,612	425	421	438	435	450	466	482	5,729
<b>O &amp; M Costs (Savings)</b>			10	10	10	10	10	10	60
<b>Spending Plan</b>		323	421	438	435	450	466	482	3,015

\*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 ongoing program installs new hydrants in the City's water distribution system. In general, new hydrants are installed to meet service requests made by private property owners and to comply with Washington Administrative Code (WAC) or Seattle Fire Department (SFD) requirements. This program helps to reduce the damage as a result of fire by locating new fire hydrants throughout the City's direct service area.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	0	102	104	108	112	117	122	127	792
<b>Project Total:</b>	0	102	104	108	112	117	122	127	792
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	102	104	108	112	117	122	127	792
<b>Appropriations Total*</b>	0	102	104	108	112	117	122	127	792
<b>O &amp; M Costs (Savings)</b>			1	1	1	1	1	1	6
<b>Spending Plan</b>		30	104	108	112	117	122	127	720

*\*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 Taps

**BCL/Program Name:** Distribution  
**Project Type:** New Facility  
**Project ID:** C1113

**BCL/Program Code:** C110B  
**Start Date:** 4th Quarter 1998  
**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 ongoing program installs new drinking water services throughout the City of Seattle. This program provides 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. This program meets City responsibility for new service connections in the Seattle Municipal Code (SMC) to provide reliable drinking water supply to customers.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	57,718	8,500	11,500	10,000	10,000	10,000	10,342	10,755	128,815
<b>Project Total:</b>	57,718	8,500	11,500	10,000	10,000	10,000	10,342	10,755	128,815
<b>Fund Appropriations/Allocations</b>									
Water Fund	57,718	8,500	11,500	10,000	10,000	10,000	10,342	10,755	128,815
<b>Appropriations Total*</b>	57,718	8,500	11,500	10,000	10,000	10,000	10,342	10,755	128,815
<b>O &amp; M Costs (Savings)</b>			5	5	5	5	5	6	31
<b>Spending Plan</b>		8,500	10,000	10,000	10,000	10,000	10,342	0,755	69,597

\*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 ongoing project provides for the planned replacement of plastic and steel water line services throughout the City of Seattle. The replacement of these plastic and steel services improves the drinking water system and reduces the cost of repairing broken services on overtime or major damage due to a service failure.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	127	5,478	6,240	6,490	6,749	8,189	9,733	11,388	54,394
<b>Project Total:</b>	127	5,478	6,240	6,490	6,749	8,189	9,733	11,388	54,394
<b>Fund Appropriations/Allocations</b>									
Water Fund	127	5,478	6,240	6,490	6,749	8,189	9,733	11,388	54,394
<b>Appropriations Total*</b>	127	5,478	6,240	6,490	6,749	8,189	9,733	11,388	54,394
<b>O &amp; M Costs (Savings)</b>			10	10	10	10	10	10	60

## 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 ongoing program assists developers by adding new water mains to the water system in order to serve new residential and commercial developments. Most of the costs are recovered through standard charges. The benefit of this program is that water service is provided to new housing and businesses throughout Seattle.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	2,161	592	640	660	675	702	730	759	6,920
<b>Project Total:</b>	2,161	592	640	660	675	702	730	759	6,920
<b>Fund Appropriations/Allocations</b>									
Water Fund	2,161	592	640	660	675	702	730	759	6,920
<b>Appropriations Total*</b>	2,161	592	640	660	675	702	730	759	6,920
<b>O &amp; M Costs (Savings)</b>			5	5	5	5	5	5	30
<b>Spending Plan</b>		592	640	660	675	702	730	759	4,758

\*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-Seismic Upgrade Pipelines

**BCL/Program Name:** Distribution **BCL/Program Code:** C110B  
**Project Type:** Improved Facility **Start Date:** 1st Quarter 2009  
**Project ID:** C1102 **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 ongoing program provides seismic upgrades to strengthen existing and/or install new elements and structures for improved performance of the water distribution system throughout the City of Seattle in the event of a large earthquake. The benefit is a reduction in frequency and duration of water outages after an earthquake. Funding for this program beyond 2009 may be provided with savings from other Water Infrastructure programs, as needed. Operating & Maintenance (O&M) cost/savings are not calculated beyond 2009 until project developments become known.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	455	765	104	0	0	0	0	0	1,323
<b>Project Total:</b>	455	765	104	0	0	0	0	0	1,323
<b>Fund Appropriations/Allocations</b>									
Water Fund	455	765	104	0	0	0	0	0	1,323
<b>Appropriations Total*</b>	455	765	104	0	0	0	0	0	1,323
<b>O &amp; M Costs (Savings)</b>			1	N/C	N/C	N/C	N/C	N/C	1
<b>Spending Plan</b>		0	104	0	0	0	0	0	104

*\*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 2011

**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 installs water quality monitoring equipment throughout the drinking water distribution system. This project enhances SPU's drinking water quality, security, and public health surveillance system. This project will improve Seattle's ability to detect and respond appropriately to potential drinking water contamination events as recommended by research produced by SPU and the Environmental Protection Agency (EPA) for online monitoring equipment and SPU's broader efforts to increase the security of the water system.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	19	102	260	379	11	0	0	0	772
<b>Project Total:</b>	19	102	260	379	11	0	0	0	772
<b>Fund Appropriations/Allocations</b>									
Water Fund	19	102	260	379	11	0	0	0	772
<b>Appropriations Total*</b>	19	102	260	379	11	0	0	0	772
<b>O &amp; M Costs (Savings)</b>			0	0	30	30	30	30	120
<b>Spending Plan</b>		0	260	379	11	0	0	0	650

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

**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 2014

**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 water system performance, reliability and flexibility during severe weather events, supply and infrastructure emergencies, as well as enhancing environmental performance for fish and supporting regulatory and policy compliance in these areas. Project improvements include Tolt Reservoir Temperature and the Overflow Dike in Chester Morse Lake, and may include but are not limited to dam integrity and alternatives to improved crest control, reservoir water temperature, and water quality management. This program will be delayed between 2010 and 2013. Operating & Maintenance (O&M) cost/savings not calculated beyond 2011 until program developments become known.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	0	438	64	7	0	0	641	3,014	4,163
<b>Project Total:</b>	0	438	64	7	0	0	641	3,014	4,163
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	438	64	7	0	0	641	3,014	4,163
<b>Appropriations Total*</b>	0	438	64	7	0	0	641	3,014	4,163
<b>O &amp; M Costs (Savings)</b>			5	10	N/C	N/C	N/C	N/C	15
<b>Spending Plan</b>		250	64	7	0	0	641	3,014	3,976

*\*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 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 ongoing program improves structures used to empty the water from larger pipelines when necessary for inspection or repair. The new structures better control the impact of the water discharged to the environment and comply with current environmental regulations.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	48	14	205	217	217	225	233	241	1,402
<b>Project Total:</b>	48	14	205	217	217	225	233	241	1,402
<b>Fund Appropriations/Allocations</b>									
Water Fund	48	14	205	217	217	225	233	241	1,402
<b>Appropriations Total*</b>	48	14	205	217	217	225	233	241	1,402
<b>O &amp; M Costs (Savings)</b>			5	5	5	5	5	5	30
<b>Spending Plan</b>		59	205	217	217	225	233	241	1,398

## 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 develops the 2013 Water System Plan. This project meets the State requirement that SPU update a water system plan every six years and submit the plan to the Washington Department of Health (DOH) for approval as a condition of the operating permit for the drinking water system.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	0	0	50	102	474	797	24	0	1,446
<b>Project Total:</b>	0	0	50	102	474	797	24	0	1,446
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	0	50	102	474	797	24	0	1,446
<b>Appropriations Total*</b>	0	0	50	102	474	797	24	0	1,446
<b>O &amp; M Costs (Savings)</b>			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.*

# SPU - Water

## 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 ongoing program replaces or rehabilitates existing water mains in Seattle. Replacements occur when leaks become too frequent. Rehabilitation by lining the interior of the pipe with cement mortar restores the capacity of water mains that have degraded due to interior deposits. The benefit of this program is improved quality of the water delivered, lower use of chlorine to maintain required chlorine residual, and better pressures.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	1,223	1,141	525	1,660	3,371	7,093	10,983	15,312	41,309
<b>Project Total:</b>	1,223	1,141	525	1,660	3,371	7,093	10,983	15,312	41,309
<b>Fund Appropriations/Allocations</b>									
Water Fund	1,223	1,141	525	1,660	3,371	7,093	10,983	15,312	41,309
<b>Appropriations Total*</b>	1,223	1,141	525	1,660	3,371	7,093	10,983	15,312	41,309
<b>O &amp; M Costs (Savings)</b>			10	10	10	10	10	10	60
<b>Spending Plan</b>		53	525	1,660	3,371	7,093	10,983	5,312	38,998

## 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 provides forest road improvements and decommissioning in the Cedar River Watershed. The purpose of this program is to reduce the delivery of sediment into the waterways in the watershed to protect both aquatic habitat and water quality. This program is a requirement under the Cedar River Watershed Habitat Conservation Plan (HCP).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Revenue Sources</b>									
Water Rates	6,437	846	884	921	920	952	985	1,020	12,965
<b>Project Total:</b>	6,437	846	884	921	920	952	985	1,020	12,965
<b>Fund Appropriations/Allocations</b>									
Water Fund	6,437	846	884	921	920	952	985	1,020	12,965
<b>Appropriations Total*</b>	6,437	846	884	921	920	952	985	1,020	12,965
<b>O &amp; M Costs (Savings)</b>			50	50	50	50	50	50	300
<b>Spending Plan</b>		846	884	921	920	952	985	1,020	6,528

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