

SPU - Solid Waste

1% for Art – SWF

BCL/Program Name: Shared Cost Projects
Project Type: Improved Facility
Project ID: C4118 - SWF

BCL/Program Code: C410B
Start Date: 1st Quarter 2003
End Date: Ongoing

Location: N/A

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	60	359	64	277	455	236	232	91	1,774
Project Total:	60	359	64	277	455	236	232	91	1,774
Fund Appropriations/Allocations									
Solid Waste Fund	60	359	64	277	455	236	232	91	1,774
Appropriations Total*	60	359	64	277	455	236	232	91	1,774
O & M Costs (Savings)			12	12	12	12	12	12	72

Disaster Debris Management Plan

BCL/Program Name: Rehabilitation and Heavy Equipment
Project Type: Improved Facility
Project ID: C206401

BCL/Program Code: C240B
Start Date: 4th Quarter 2006
End Date: 4th Quarter 2008

Location: N/A

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 develops a citywide disaster debris management plan. Federal grant funds have been requested. The scope of the plan will depend on grant funding levels and grant requirements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	0	102	49	0	0	0	0	0	151
Project Total:	0	102	49	0	0	0	0	0	151
Fund Appropriations/Allocations									
Solid Waste Fund	0	102	49	0	0	0	0	0	151
Appropriations Total*	0	102	49	0	0	0	0	0	151
O & M Costs (Savings)			0	1	1	1	1	1	4
Spending Plan		220	49	0	0	0	0	0	269

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

SPU - Solid Waste

Heavy Equipment Purchases - SWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: New Investment **Start Date:** Ongoing
Project ID: C4116-SWF **End Date:** Ongoing

Location: N/A

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

This program replaces existing heavy equipment (such as loaders and bulldozers) used at Solid Waste Utility facilities, purchases new equipment, and retrofits existing equipment to meet SPU operational needs and initiatives. This project was included in the 2007-2012 Adopted CIP as C201002 Heavy Equipment Purchases – SWF.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	3,398	778	1,625	1,262	1,337	1,416	1,588	1,745	13,149
Project Total:	3,398	778	1,625	1,262	1,337	1,416	1,588	1,745	13,149
Fund Appropriations/Allocations									
Solid Waste Fund	3,398	778	1,625	1,262	1,337	1,416	1,588	1,745	13,149
Appropriations Total*	3,398	778	1,625	1,262	1,337	1,416	1,588	1,745	13,149
O & M Costs (Savings)			45	45	45	45	45	45	269
Spending Plan		539	1,625	1,262	1,337	1,416	1,588	1,745	9,512

Historic Landfill Improvements

BCL/Program Name: Rehabilitation and Heavy Equipment **BCL/Program Code:** C240B
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: C206601 **End Date:** 4th Quarter 2008

Location: Citywide

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

This project researches and evaluates measures to reduce environmental impacts at old historic landfills in the city. A test landfill gas extraction system and monitoring network was installed at Genessee Park in November 2006. The evaluation of this system will be completed in November 2007. The results of the evaluation will be used to determine if additional work is needed. The confidence in the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	143	51	39	0	0	0	0	0	233
Project Total:	143	51	39	0	0	0	0	0	233
Fund Appropriations/Allocations									
Solid Waste Fund	143	51	39	0	0	0	0	0	233
Appropriations Total*	143	51	39	0	0	0	0	0	233
O & M Costs (Savings)			13	13	13	13	13	13	78
Spending Plan		105	39	0	0	0	0	0	144

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SPU - Solid Waste

Kent Highlands Agency Negotiations

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C205406

End Date: Ongoing

Location: 23076 Military Rd 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 conducts the required environmental and feasibility studies to evaluate the effectiveness of the Kent Highlands Landfill closure. These efforts and regulatory agency negotiations are required under an existing Consent Order with the Washington State Department of Ecology. The outcome of these efforts may lead to validation that the current environmental controls are sufficient, or require additional remedial actions. If these efforts are successful, the result is avoided unnecessary capital expenditures or new operations and maintenance expenses. The confidence in the cost estimate is medium. SPU's Asset Management Committee has approved the project concept, although additional briefings may occur.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	190	51	58	54	55	57	59	58	582
Project Total:	190	51	58	54	55	57	59	58	582
Fund Appropriations/Allocations									
Solid Waste Fund	190	51	58	54	55	57	59	58	582
Appropriations Total*	190	51	58	54	55	57	59	58	582
O & M Costs (Savings)			25	25	25	25	25	25	150
Spending Plan		60	58	54	55	57	59	58	401

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SPU - Solid Waste

Kent Highlands Storm Drain Replacement

BCL/Program Name: Rehabilitation and Heavy Equipment	BCL/Program Code: C240B
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2008
Project ID: C208001	End Date: 1st Quarter 2010

Location: 23076 Military Rd 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 rehabilitates a critical storm drainage line at the Kent Highlands Landfill. SPU owns, operates and maintains a 42" storm drainage line on the south side of the Kent Highlands landfill. The line was installed in the 1970s to divert water away from the landfill operations. The more than 2000-foot line is constructed of corrugated metal pipe and is failing. One section is crushed and the rest is severely corroded. This line transmits surface water from I-5, Military Road and a small portion of the landfill. The line is located on City property and on WSDOT right-of-way adjacent to SR516. If this line fails, it will damage the adjacent highway. This project funds the evaluation of the existing line and subsequent rehabilitation.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	0	0	256	515	11	0	0	0	782
Project Total:	0	0	256	515	11	0	0	0	782
Fund Appropriations/Allocations									
Solid Waste Fund	0	0	256	515	11	0	0	0	782
Appropriations Total*	0	0	256	515	11	0	0	0	782
O & M Costs (Savings)			0	0	0	4	4	4	12

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SPU - Solid Waste

Kent Records Retention

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: C207001

End Date: 4th Quarter 2008

Location: 23076 Military Rd 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 plans, designs, and constructs a location to maintain the required Superfund Administrative Record for the clean-ups at Midway and Kent Highlands. Currently the records are not centralized in a secure location. Part of the planning may identify the best storage strategy for this enormous volume of files. The confidence in the cost estimate is low.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	0	30	74	0	0	0	0	0	104
Project Total:	0	30	74	0	0	0	0	0	104
Fund Appropriations/Allocations									
Solid Waste Fund	0	30	74	0	0	0	0	0	104
Appropriations Total*	0	30	74	0	0	0	0	0	104
O & M Costs (Savings)			0	1	1	1	1	1	3
Spending Plan		25	74	0	0	0	0	0	99

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2008-2013 Adopted Capital Improvement Program

SPU - Solid Waste

Midway Agency Negotiations

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C205407

End Date: Ongoing

Location: 24808 Pacific Hwy 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 conducts the required environmental and feasibility studies to evaluate the effectiveness of the closure of the Midway Landfill. These efforts and regulatory agency negotiations are required under an existing Consent Order with the Washington State Department of Ecology. The outcome of these efforts may lead to validation that the current environmental controls are sufficient or identify the need for additional remedial actions. If these efforts are successful, this project has the potential to reduce new capital expenditures or new operations and maintenance expenses. The confidence in the cost estimate is medium. SPU's Asset Management Committee has approved the project concept, although additional briefings may occur.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	48	15	31	26	55	28	29	29	261
Project Total:	48	15	31	26	55	28	29	29	261
Fund Appropriations/Allocations									
Solid Waste Fund	48	15	31	26	55	28	29	29	261
Appropriations Total*	48	15	31	26	55	28	29	29	261
O & M Costs (Savings)			1	1	1	1	1	1	8

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SPU - Solid Waste

Midway Flare Improvements

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: C207003

End Date: 4th Quarter 2008

Location: 24808 Pacific Hwy 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 designs and constructs modifications necessary to continue operation of the gas flare facility at the Midway Landfill. As gas flows decrease naturally over time, modifications are necessary to continue operating the flare facility. The original equipment was sized for the gas flows in 1989 and retrofitted in 2003. SPU anticipates that by 2008, the system may again approach its limits for decreased flows. By 2008, SPU may add natural gas to the system in order to maintain combustion. Alternatives to flaring may be researched during this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	0	20	33	0	0	0	0	0	53
Project Total:	0	20	33	0	0	0	0	0	53
Fund Appropriations/Allocations									
Solid Waste Fund	0	20	33	0	0	0	0	0	53
Appropriations Total*	0	20	33	0	0	0	0	0	53
O & M Costs (Savings)			0	0	0	0	0	0	1
Spending Plan		25	33	0	0	0	0	0	58

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SPU - Solid Waste

Midway Landfill Improvements

BCL/Program Name: Rehabilitation and Heavy Equipment **BCL/Program Code:** C240B
Project Type: Improved Facility **Start Date:** 1st Quarter 2003
Project ID: C203004 **End Date:** 4th Quarter 2011

Location: 24808 Pacific Hwy 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 conducts post-closure capital improvements at the Midway Landfill, a 50-acre former gravel quarry located in Kent, Washington and operated by SPU from 1966 to 1983. The Washington State Department of Transportation (WSDOT) is undertaking a billion-dollar project to widen Interstate 5 by two lanes on the west side. This state project impacts landfill post-closure infrastructure that is currently in place on the WSDOT right-of-way, and also requires SPU to remove refuse buried in the right-of-way. SPU and WSDOT are working together on this project, which will be awarded as a Design Build contract in 2008, if WSDOT obtains funding for its highway project. SPU has completed preliminary engineering for waste removal and stormwater system relocation as needed to accommodate the additional lanes on I-5. Design will resume once WSDOT has obtained funding for the project, as determined by public vote in November 2007.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	865	225	166	252	2,838	2,978	0	0	7,324
Project Total:	865	225	166	252	2,838	2,978	0	0	7,324
Fund Appropriations/Allocations									
Solid Waste Fund	865	225	166	252	2,838	2,978	0	0	7,324
Appropriations Total*	865	225	166	252	2,838	2,978	0	0	7,324
O & M Costs (Savings)			0	0	0	0	37	37	73
Spending Plan		460	166	252	2,838	2,978	0	0	6,694

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SPU - Solid Waste

Miscellaneous Station Improvements

BCL/Program Name: New Facilities **BCL/Program Code:** C230B
Project Type: Improved Facility **Start Date:** 4th Quarter 2003
Project ID: C203005 **End Date:** 4th Quarter 2008

Location: 8101 2nd 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 allows short-term actions to ensure that the City's existing Recycling & Disposal Stations continue to function reliably, pending implementation of the Solid Waste Facilities Master Plan. The work includes emergency electrical service relocation to maintain safe and reliable power, fuel system control reconfiguration, development of a misting system at the South Recycling & Disposal Station, transfer station electrical improvements, transfer station drainage improvements, installation of acoustical insulation, water line and hydrant replacement, South Household Hazardous Waste entry relocation, and other facility improvements necessary to keep the stations operational and safe. The project also includes installation of electric trucking gates, an important security element as SPU does more trucking in off-peak hour periods.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	979	123	116	0	0	0	0	0	1,218
Project Total:	979	123	116	0	0	0	0	0	1,218
Fund Appropriations/Allocations									
Solid Waste Fund	979	123	116	0	0	0	0	0	1,218
Appropriations Total*	979	123	116	0	0	0	0	0	1,218
O & M Costs (Savings)			0	5	5	5	5	5	25
Spending Plan		295	116	0	0	0	0	0	411

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SPU - Solid Waste

New Facilities Development

BCL/Program Name: New Facilities **BCL/Program Code:** C230B
Project Type: Improved Facility **Start Date:** 1st Quarter 2005
Project ID: C205308 **End Date:** Ongoing

Location: Various

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

This project develops Solid Waste New Facility improvements through the preparation of Project Development Plans. Project proposals, including supporting cost-benefit analyses, are reviewed and approved by SPU's Capital Planning Committee. Staff then develop a Project Development Plan for approval by SPU's Asset Management Committee. Documentation is prepared and budget implications are identified. The confidence in the cost estimate is medium. SPU's Asset Management Committee may review new individual project proposals as they occur.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	40	26	25	29	31	33	35	29	248
Project Total:	40	26	25	29	31	33	35	29	248
Fund Appropriations/Allocations									
Solid Waste Fund	40	26	25	29	31	33	35	29	248
Appropriations Total*	40	26	25	29	31	33	35	29	248
O & M Costs (Savings)			1	1	1	1	1	1	7
Spending Plan		0	25	29	31	33	35	29	182

Operational Facility - Construction - SWF

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

Location: 2700 Airport Wy S

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

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	1,099	687	221	284	291	272	278	286	3,418
Project Total:	1,099	687	221	284	291	272	278	286	3,418
Fund Appropriations/Allocations									
Solid Waste Fund	1,099	687	221	284	291	272	278	286	3,418
Appropriations Total*	1,099	687	221	284	291	272	278	286	3,418
O & M Costs (Savings)			17	17	17	17	17	17	103
Spending Plan		333	221	284	291	272	278	286	1,965

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SPU - Solid Waste

Operational Facility - Other - SWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: C4115-SWF **End Date:** Ongoing

Location: 2700 Airport Wy 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 program conducts studies, assessments, planning, design, and purchases for operational facility assets within the city limits. In 2011-2012, SPU plans to focus improvements on water-funded projects, but that could change over time as projects are determined. Sub-projects within this program will go to SPU's Asset Management Committee for approval.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	12	82	29	25	26	10	10	10	204
Project Total:	12	82	29	25	26	10	10	10	204
Fund Appropriations/Allocations									
Solid Waste Fund	12	82	29	25	26	10	10	10	204
Appropriations Total*	12	82	29	25	26	10	10	10	204
O & M Costs (Savings)			1	1	1	1	1	1	5
Spending Plan		185	29	25	26	10	10	10	295

Operations Control Center - SWF

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

Location: 2700 Airport Wy 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 program rehabilitates, replaces and constructs new improvements at the Operations Control Center complex to support the business needs of SPU's operational work force. Projects within this program include proposed Main Warehouse roof replacement, Main Warehouse lighting improvements, Operations Control Center public space improvements and Main Warehouse office space improvements. These proposed projects are necessary to address deferred maintenance of the Main Warehouse and other structures at the Operations Control Center complex. Sub-projects within this program will go to the SPU Asset Management Committee for approval.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	458	210	26	118	15	0	0	0	827
Project Total:	458	210	26	118	15	0	0	0	827
Fund Appropriations/Allocations									
Solid Waste Fund	458	210	26	118	15	0	0	0	827
Appropriations Total*	458	210	26	118	15	0	0	0	827
O & M Costs (Savings)			0	0	0	4	4	4	12
Spending Plan		200	26	118	15	0	0	0	359

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SPU - Solid Waste

Rehab & Heavy Equipment Development

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2006

Project ID: C205411

End Date: Ongoing

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project develops rehabilitation and heavy equipment improvements identified through Project Development Plans. Project proposals, including cost-benefit analyses, are reviewed and approved by SPU's Capital Planning Committee. Staff then develops a Project Development Plan for approval by SPU's Asset Management Committee. The confidence in the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	0	52	0	58	61	65	67	63	366
Project Total:	0	52	0	58	61	65	67	63	366
Fund Appropriations/Allocations									
Solid Waste Fund	0	52	0	58	61	65	67	63	366
Appropriations Total*	0	52	0	58	61	65	67	63	366
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		10	0	58	61	65	67	63	324

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SPU - Solid Waste

Security Improvements - SWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2007
Project ID: C4113-SWF **End Date:** 4th Quarter 2012

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project improves security and protection of SPU's Solid Waste facilities. This is a programmatic project that includes analysis of system vulnerabilities and implementation of security improvements to increase emergency response capabilities and reduce security risks to critical SPU assets. Improvements include integration of security access control systems, alarms, and procedures; physical improvements to facilities (e.g., card readers, cameras, monitoring systems, fence upgrades, gate improvements, and hardening of critical infrastructure); and technology improvements to increase communications, response and investigation capabilities.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	2	205	173	210	216	221	226	0	1,253
Project Total:	2	205	173	210	216	221	226	0	1,253
Fund Appropriations/Allocations									
Solid Waste Fund	2	205	173	210	216	221	226	0	1,253
Appropriations Total*	2	205	173	210	216	221	226	0	1,253
O & M Costs (Savings)			32	32	32	32	32	32	192
Spending Plan		400	173	210	216	221	226	0	1,446

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SPU - Solid Waste

Solid Waste Facility Master Plan -- North Transfer Station Rebuild

BCL/Program Name: New Facilities	BCL/Program Code: C230B
Project Type: New Facility	Start Date: 1st Quarter 2006
Project ID: C207005	End Date: 4th Quarter 2013

Location: 1350 N 34th St

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

This project implements the North Transfer Station rebuild included in the Solid Waste CIP Facilities Master Plan (formerly C201006). The existing North Recycling and Disposal Station will be replaced with a new transfer station that will modernize solid waste operations, enhance worker safety, and allow for greater recycling opportunities. The new transfer station will be constructed on the existing parcel and a new adjacent parcel purchased in 2007. The transfer station design will be adjusted slightly to accommodate the two-station solution agreed to by Mayor and Council in 2007. The confidence level in the cost estimate is medium as the project is in the pre-engineering phase.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	10	941	1,055	3,541	16,797	15,096	4,963	4,503	46,906
Project Total:	10	941	1,055	3,541	16,797	15,096	4,963	4,503	46,906
Fund Appropriations/Allocations									
Solid Waste Fund	10	941	1,055	3,541	16,797	15,096	4,963	4,503	46,906
Appropriations Total*	10	941	1,055	3,541	16,797	15,096	4,963	4,503	46,906
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,088	1,055	3,541	16,797	15,096	4,963	4,503	47,043

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SPU - Solid Waste

Solid Waste Facility Master Plan -- South Transfer Station Rebuild

BCL/Program Name: New Facilities	BCL/Program Code: C230B
Project Type: New Facility	Start Date: 1st Quarter 2006
Project ID: C207006	End Date: 4th Quarter 2013

Location: 8100 2nd 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 implements the South Transfer Station rebuild included in the Solid Waste CIP Facilities Master Plan (formerly C201006). The existing South Recycling and Disposal Station will be replaced with a new station that will modernize solid waste operations, enhance worker safety, and allow for greater recycling opportunities. The new transfer station will be constructed on the existing parcel and an adjacent parcel that will be purchased in late 2007. The transfer station design will be adjusted slightly to accommodate the two-station solution agreed to by the Mayor and the City Council in 2007. The confidence level in the cost estimate is medium as the project is in the pre-engineering phase.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	4	12,530	5,100	23,778	28,404	8,218	17,954	4,306	100,294
Project Total:	4	12,530	5,100	23,778	28,404	8,218	17,954	4,306	100,294
Fund Appropriations/Allocations									
Solid Waste Fund	4	12,530	5,100	23,778	28,404	8,218	17,954	4,306	100,294
Appropriations Total*	4	12,530	5,100	23,778	28,404	8,218	17,954	4,306	100,294
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		11,524	5,100	23,778	28,404	8,218	17,954	4,306	99,284

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

SPU - Solid Waste

South Park Development

BCL/Program Name: New Facilities

BCL/Program Code: C230B

Project Type: Improved Facility

Start Date: 2nd Quarter 2006

Project ID: C206402

End Date: 4th Quarter 2012

Location: 8100 2nd Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: South Park

This project studies, plans, designs and constructs remediation of the historic South Park Landfill site to minimize environmental impacts. SPU owns a portion of the site on which the landfill once operated, and as a historic landfill operator will participate in the remediation of the entire site. The Department of Ecology is the lead regulatory agency for oversight of this project. The confidence in the cost estimate is low. SPU plans to defer the costs of this project under the Financial Accounting Standards Board Statement 71 (FAS 71).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	0	617	376	2,524	539	2,977	564	0	7,597
Project Total:	0	617	376	2,524	539	2,977	564	0	7,597
Fund Appropriations/Allocations									
Solid Waste Fund	0	617	376	2,524	539	2,977	564	0	7,597
Appropriations Total*	0	617	376	2,524	539	2,977	564	0	7,597
O & M Costs (Savings)			0	0	300	300	300	300	1,200
Spending Plan		430	376	2,524	539	2,977	564	0	7,410

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SPU - Solid Waste

South Recycling Disposal Station Household Hazardous Waste Relocation

BCL/Program Name: New Facilities	BCL/Program Code: C230B
Project Type: Improved Facility	Start Date: 1st Quarter 2007
Project ID: C207002	End Date: 4th Quarter 2010

Location: 8105 5th 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 relocates the South Household Hazardous Waste (SHHW) facility, currently located at the South Recycling Disposal Station (SRDS). The Solid Waste Facility Master Plan calls for the SRDS to be demolished and rebuilt. As a result, the SHHW, which is co-located with SRDS, may need to be relocated. Other site redevelopment efforts may be significantly constrained if the existing facility remains in its current location. In addition, SHHW may require some facility improvements. Retrofitting the existing facility may cost more than complete replacement because engineering costs for facility retrofits are significantly higher. The timing of this investment is dependent on implementation of the Master Plan and redevelopment of the south transfer station property.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	0	246	286	827	847	0	0	0	2,206
Project Total:	0	246	286	827	847	0	0	0	2,206
Fund Appropriations/Allocations									
Solid Waste Fund	0	246	286	827	847	0	0	0	2,206
Appropriations Total*	0	246	286	827	847	0	0	0	2,206
O & M Costs (Savings)			0	0	0	11	11	11	33
Spending Plan		0	286	827	847	0	0	0	1,960

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

SPU - Solid Waste

Yard Waste Carts

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: New Investment

Start Date: 1st Quarter 2005

Project ID: C205412

End Date: 4th Quarter 2009

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 purchases the remaining value of yard waste carts and commercial containers in the event that SPU engages new contractors for solid waste collection. Requests for proposals are under development for solid waste collection contracts which expire March 31, 2009. SPU will decide how to address container acquisition as it prepares to execute new collection contracts.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	2,056	0	0	1,149	0	0	0	0	3,205
Project Total:	2,056	0	0	1,149	0	0	0	0	3,205
Fund Appropriations/Allocations									
Solid Waste Fund	2,056	0	0	1,149	0	0	0	0	3,205
Appropriations Total*	2,056	0	0	1,149	0	0	0	0	3,205
O & M Costs (Savings)			0	0	16	16	16	16	64

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

