

Seattle Public Utilities

Drainage and Wastewater

Overview

Seattle Public Utilities (SPU) maintains the network of sewer and drainage systems throughout the City of Seattle. These systems include approximately:

- 448 miles of sanitary sewers
- 968 miles of combined sewers
- 67 Pump Stations
- 5.5 miles of wastewater force mains
- 82 City-owned and permitted Combined Sewer Overflow points
- 38 Combined Sewer Overflow control detention tanks/pipes
- 481 miles of storm drains / 591 storm drain outfalls
- 24,733 catch basins
- 65 miles of ditches, 128 miles of culverts
- 30 miles of stream channel (49 creeks, 6 of which are salmon bearing)
- 9 acres of green stormwater infrastructure
- 17 detention/treatment ponds
- 295 drainage flow control facilities
- 578 water quality structures

The Drainage and Wastewater (DWW) CIP is the vehicle for rehabilitating, replacing, improving, and expanding this infrastructure, as well as constructing projects that protect, conserve, and enhance our region's environmental resources. Planned spending in the DWW CIP is approximately \$1.54 billion over the next six years, from 2025-2030.

Thematic Priorities/Project Selection Criteria

Collective priorities for SPU's DWW line of business, as expressed in the Strategic Business Plan, reflect values consistently expressed by customers and community: affordability, sustainability, and equity. SPU is committed to leading with equity and working in partnership with communities and employees to create a just and sustainable future.

Specific priorities of the DWF CIP are:

- Replacing failing assets;
- Constructing facilities that reduce the frequency of flooding and sewer backups for customers;
- Improving water quality and environmental habitats by reducing stormwater pollution and sewage overflows; and
- Providing adequate workforce facilities for our employees.

Projects in the DWW CIP are guided by various federal regulations, city policies, and long-term planning documents (e.g., the Plan to Protect Seattle’s Waterways and asset management plans). Additional direction for SPU’s capital improvement program come from our 2025-2030 Strategic Business Plan, which outlined new investments, cost savings, and a retail rate path for the six-year period and grew out of SPU’s efforts to provide greater rate predictability for customers while making important investments for the future. In addition to candidate capital projects identified from these planning documents, projects are identified from external projects, opportunities, emergencies, and other unexpected events. Projects are prioritized based on the following:

- **Public Health, Safety & Environment:** The overriding priority for the DWW is maintaining public health and safety by providing or improving services to customers and decreasing our impact on the environment. Examples of highly ranked projects in this category include the Drainage Capacity program, Sanitary Sewer Overflow Capacity program, South Park Water Quality Facility, and Protection of Beneficial Uses program which includes stream culvert replacement, floodplain reconnection efforts and water quality improvement projects.
- **Infrastructure Reliability & Risk:** How a project addresses infrastructure conditions or vulnerabilities. Examples of highly ranked projects in this category include the Pipe Rehabilitation and Pump Station improvement programs.
- **Regulatory, Mandates, Legal Agreements:** The City of Seattle/SPU must comply with State and Federal regulatory requirements including the Clean Water Act (CWA) and the Consent Decree that was entered in court on July 3, 2013, between the City, the U.S. Environmental Protection Agency (EPA), and the U.S. Department of Justice (DOJ). The two most significant regulatory drivers associated with the CWA are the National Pollutant Discharge Elimination System (NPDES) Waste Discharge Permit (aka NPDES CSO Permit) and the NPDES Phase I Municipal Stormwater Permit (aka NPDES MS4 Permit). This ranking category considers the degree to which the project is driven by Federal, State, and local laws, permit and regulatory requirements, and consent decrees, as well as by legal agreements with public and private parties and the specific mandates of the City Council and Mayor. Examples of highly ranked projects in this category include the Ship Canal Water Quality Project, CSO Retrofits, South Park Water Quality Facility, and Natural Drainage System (NDS) Partnering Program.
- **External Drivers and Opportunities:** SPU’s responsiveness to, or engagement with, the projects of other Departments or Jurisdictions, or opportunities to provide multiple benefits, address service equity, or reduce ratepayer costs through outside funding opportunities. Examples of highly ranked projects in this category include the Transportation Agency projects through SDOT’s former Bridging the Gap and anticipated future Levy to Move Seattle and Sound Transit.

SPU – Drainage and Wastewater

To aid SPU in making responsible decisions on behalf of ratepayers, prioritized projects must then be justified through a business case process that establishes that a problem or opportunity is timely and important and that the proposed solution is superior to other alternatives based on a triple bottom line analysis (economic, environmental, and social) of life-cycle benefits and costs. The process also recognizes that a project may be a “must do” project (e.g., required by regulations). The need for any given projects or programs is documented in a business case document and must be approved by the SPU General Manager and Asset Management Committee or CIP Board.

CIP Highlights

2025-2030 Adopted Drainage and Wastewater Fund CIP by BCL (\$'s in '000s; total may not sum due to rounding)

BCL	2025	2026	2027	2028	2029	2030	Total
BC-SU-C333B - Protection of Beneficial Uses	30,378	58,904	76,125	72,394	48,198	23,450	309,449
BC-SU-C350B - Sediments	13,422	13,178	15,263	20,918	24,372	29,692	116,845
BC-SU-C360B - Combined Sewer Overflows	92,098	92,152	84,055	33,171	40,120	79,840	421,436
BC-SU-C370B - Rehabilitation	43,888	43,146	43,724	51,141	60,962	58,410	301,271
BC-SU-C380B - Flooding, Sewer Backup & Lndsl	10,958	20,757	41,052	36,047	25,817	17,221	151,852
BC-SU-C410B - Shared Cost Projects	34,537	34,507	32,394	38,302	39,221	31,648	210,609
BC-SU-C510B - Technology	5,791	4,322	4,322	4,322	4,321	4,322	27,400
Total	231,072	266,966	296,934	256,294	243,011	244,583	1,538,862

Protection of Beneficial Uses: This program makes improvements to the City’s drainage system to reduce the harmful effects of stormwater runoff on creeks and receiving water bodies and preserve the storm water conveyance function of our creeks through stream culvert repair and rehabilitation. The program includes projects to meet regulatory requirements, primarily NDS Partnering Program projects (a key component of Seattle’s Plan to Protect Seattle’s Waterways) which improves water quality with green stormwater infrastructure (GSI) approaches, while also partnering with SDOT to provide mobility improvements and streetscape enhancements. The program also includes projects that are part of the SPU and Council created GSI in Urban Villages Program, helping SPU grow approaches for partnering with other agencies, developers, and community-based organization to install GSI at the lowest costs moment. Stream culvert and floodplain storage efforts, including the Longfellow Flood Storage project, are exploring win-win partnerships with Seattle Parks and Recreation.

Sediments: The City of Seattle is a Potentially Responsible Party (PRP) for cleanup liabilities for contaminated sediments at the Lower Duwamish Waterway Superfund Site, the Harbor Island Superfund Site (East Waterway), and Gas Works Park due to alleged historic contributions from Combined Sewer Overflows (CSO), storm drain discharges, and other City-owned facilities. The city

2025-2030 Adopted Capital Improvement Plan

continues to work with the EPA, the Washington State Department of Ecology, King County, and other PRPs on cleanup studies, design, and construction. The Sediments program provides funding for studies and analysis for cleanup of contaminated sediment sites in which the City is a participant, engineering design, construction of actual cleanup of contaminated sites, and liability allocation negotiations. The study phase of sediment remediation projects often requires multiple years before specific cleanup actions are defined.

For the Lower Duwamish Waterway, EPA decided the cleanup remedy in 2014 and engineering design has been underway. Duwamish Waterway remediation construction is scheduled to begin October 2024. The East Waterway study phase was completed in 2023 and EPA decided their cleanup actions in their Interim Record of Decision release in May 2024. Similarly, Ecology decided the required cleanup actions at Gas Works Park in 2024. Current program projections reflect costs associated with cleanup design and construction adjacent to Gas Works Park, Duwamish Waterway Sediment Remediation, East Waterway Remediation, and ongoing studies at other sites.

Combined Sewer Overflows: This program consists of projects that are mandated by State and Federal regulations to control combined sewer overflows (CSOs) into the City's receiving waters. During heavy rainfall events, the combination of stormwater (about 90 percent of the volume) and sewage may exceed the capacity of the combined sewer system (CSS) and overflow into our waterways – causing a combined sewer overflow (CSO). CSOs spill a mixture of raw sewage and stormwater into local waterways at 85 outfalls throughout the city. These spills violate water quality standards, create unacceptable risk to public health, contaminate sediment and habitats for endangered species, and pollute the Puget Sound.

Annual CSOs have been reduced from a range of 20-30 billion gallons per year by both the city and the County in 1970 to about 1 billion gallons per year today. The City's overflows account for approximately 100-200 million gallons per year. SPU currently does not meet regulatory mandates that limit CSOs to one untreated overflow per outfall location per year. SPU is required by State and Federal law to achieve control of CSOs by 2030. The LTCP, also called the Plan to Protect Seattle's Waterways, was approved by regulators in May 2015. In June 2024, an agreement in principle was reached to modify the Consent Decree. The Consent Decree modifications require completion of construction of all CSO reduction projects by December 2037. CSOs must be proven to be controlled one year after completion of construction; therefore, SPU is now required to achieve control of CSOs by 2038. Continuing investments in CSO control will enable SPU to achieve regulatory compliance.

Projects in the CSO Program include large infrastructure projects (e.g., storage structures, pipes, tunnels, wet weather treatment plants, stormwater separation, pump stations, etc.), smaller retrofits, construction of Green Stormwater Infrastructure (GSI) for CSO control, and development and implementation of regulatory required plans such as the Plan to Protect Seattle's Waterways. The largest project in the DWW CIP is the Ship Canal Water Quality Project (SCWQP). The SCWQP consists of a 2.7-mile-long, approximately 18-foot-diameter tunnel that, when completed, will capture and store approximately 75 million gallons of sewage and stormwater flows from Ballard, Fremont, Wallingford, and Queen Anne.

Planning is underway and will continue through the coming years for additional CSO reduction efforts to meet CSO Consent Decree compliance date requirements. SPU currently expects to spend approximately \$354 million over the next six years on CSO reduction projects. The majority of this spending is associated with the SCWQP, a joint project with King County to control CSOs into the Lake

Washington Ship Canal and Salmon Bay. Currently the project is estimated at \$710 million at an 80% confidence.

Rehabilitation: This program consists of projects that repair, rehabilitate, or replace existing drainage and wastewater assets to maintain or improve current functionality levels. Assets that are addressed include:

- pump station structures, force mains, airlift conversions, major mechanical, ventilation and electrical components;
- drainage facilities including water quality structures, flow control structures and large surface water facilities; and
- drainage and wastewater conveyance pipes and structures (catch basins, maintenance holes and sandboxes).

Work within this program is critical to meeting SPU’s Consent Decree target of less than four sanitary sewer overflows per 100 miles of sewer pipe bi-annually. Individual projects are defined by the type and method of rehabilitation and/or replacement including emergency rehabilitation, no-dig pipe lining rehabilitation by crews or contract, full mainline dig pipe replacement by contract, dig point pipe and structure rehabilitation by crews or contract, pump station repairs or replacement by crew or contract, and force main repairs or replacement by contract.

This Adopted Capital Improvement Plan includes a new drainage facility project to rehabilitate and/or replace water quality structures, flow control structures and large surface water facilities by crew or contractor, as well as a drainage pipe rehabilitation program to replace and repair drainage pipes and conveyance structures.

Flooding, Sewer Back-up, and Landslides: This program is responsible for preventing and alleviating flooding and sewer backups in the City of Seattle, with a primary focus on the protection of public health, safety, and property. The program area is focused on planning, design, and construction of new pipes, ditches, culverts, detention facilities, and GSI that control and/or convey storm runoff to the ultimate discharge locations of creeks, lakes, and Puget Sound. This program also involves protecting SPU’s drainage and wastewater infrastructure in landslide prone areas from impending small landslides and providing drainage improvements where surface water generated from the City right-of way is contributing to slope instability and/or small landslides. Lastly, this program also includes sewer capacity projects that reduce sewer backups and help lower the risk of exceeding the Consent Decree target of four sanitary sewer overflows per 100 miles of sewer pipe per year. Major projects in this program include the 12th Avenue drainage project, the South Park Conveyance project, and the South Park Water Quality and Pump Station project. The South Park Water Quality Facility is a regulatory commitment within the Plan to Protect Seattle’s Waterways.

Shared Cost Projects and Technology Projects: Projects in these BCLs are cross-funded by multiple SPU ratepayer funds. Project pages for these activities are not displayed in this section. For individual project pages, please see section “**Shared and Technology Projects.**”

Shared Cost Projects cover capital improvement projects which typically benefit multiple lines of business (e.g., the Water LOB and the Drainage and Wastewater LOB).

SPU – Drainage and Wastewater

Shared Cost Projects for Drainage and Wastewater include Move Seattle, Center City Connector Streetcar, Washington Dept. of Transportations 520 and stream culvert replacement work, and Sound Transit Link Light Rail. This BCL also includes funding for SPU Facility Improvements such as the Seattle Municipal Tower restacking project, South Operations Center, and a new dewatering facility near the South Transfer Station. Other programs in this BCL include DWW Heavy Equipment Purchases, 1% for the Arts, and several smaller projects.

Technology: The Technology capital portfolio is managed in seven program areas as identified by our SPU Strategic Technology Plan (SSTP) effort. These are intended to provide a department-wide view of technology investments to address SPU’s strategic, business, and City-wide priorities. These areas are:

- Digitalization
- Customer
- Cyber
- Work & Asset Management
- Data & Analytics
- Program Delivery
- Technology Management

Investments in 2025 address several of SPU’s key initiatives, including:

- Financial Management and Internal Controls
- Operational Excellence and Performance Management
- An Easy and Engaged Customer Experience
- Data-driven Decision Support
- Improved Enterprise Asset Management
- Project Delivery/Project Controls
- CC&B upgrade preparation
- Cybersecurity Emphasis

In 2025, SPU will continue focusing its technology spending on the highest priority business needs. Over the course of 2025-2030 the SPU Strategic Technology Plan (SSPT), top strategic priority projects will include:

- Deploying Advanced Metering Infrastructure
- Upgrading Customer Care and Billing (CC&B)
- Implementation of a Centralized Data Architecture & Design
- Development of a Digital Twin for Utilities
- Enterprise Content Management (ECM)

CIP Revenue Sources

The DWW CIP is financed through revenue bonds, a combination of low interest State and Federal loans, operating cash, and a small portion through capital grants or capital contributions in kind. Financial

2025-2030 Adopted Capital Improvement Plan

policies adopted by Council and embedded within revenue bond covenants require that non-debt sources of funds (operating cash, grants, contributions) comprise at least 25% of the portfolio over a four-year period.

For the 2025-2030 period, SPU has secured low interest SRF loans from the State Department of Ecology and WIFIA loans from the EPA to fund the majority of the Ship Canal Water Quality Project, with the balance funded through operating cash. The remaining projects will be funded through revenue bonds and operating cash. SPU will continue to seek out additional SRF and WIFIA loans where appropriate, as well as Public Works Trust Fund (PWTF) and Remedial Action Grants for sediments cleanup.

Summary of Upcoming Budget Issues and Challenges

Like utilities worldwide, SPU must prepare for and respond to complex challenges, such as climate change, pollution, earthquakes, and unpredictable material and labor costs, as they provide for public health and deliver environmental services. We strive to support and work with communities in long-lasting and meaningful ways. The biggest challenge for DWW will be continuing to manage priority projects while still complying with regulatory requirements from the EPA and the Washington State Department of Ecology (DOE) - all within the financial limitations of the Fund.

The City negotiated a Consent Decree among the City, the EPA, and the DOJ for compliance with the CWA and State regulations. The Consent Decree was entered in court on July 3, 2013, and an agreement has been reached to modify the Consent Decree. This proposed modification helps ensure that the City's remaining required investments in combined sewer infrastructure (that reduces pollution in our local waters) can be adapted for climate change, aligns with the Strategic Business Plan's rate path, works with other agencies and departments, and prioritizes efforts in historically underserved neighborhoods. The proposed modification extends the City's deadline for completing remaining sewer overflow investments to 2037. While the City will have accomplished at least 88% of the planned frequency and volume reductions from the original 2013 consent decree by 2027, the new deadline will help us deliver our remaining investments as part of a predictable rate path. The Consent Decree also includes requirements to implement a Capacity Management, Operations and Maintenance (CMOM) Program, which drives operations and maintenance spending and CIP spending in the Rehabilitation Program. Additionally, an NPDES permit for stormwater includes requirements to help protect local waterways and the Puget Sound from damaging pollutants and excessive runoff. This increased regulatory emphasis on protecting and improving water quality has resulted in the need for the city to make substantial investments in water quality treatment, detention, CSO retrofits, pipe and pump station rehabilitation, and inflow/infiltration reduction.

- **Water Quality Treatment:** This focuses on removing pollutants and can be accomplished through GSI or the use of technology such as specialized media filters. GSI is the use of green solutions to help reduce untreated overflows by allowing stormwater to infiltrate slowly into the ground, cutting the volume of stormwater entering the system, and providing water quality treatment through natural processes as the polluted runoff comes in contact with the soil and vegetation.
- **Detention:** This focuses on storing stormwater and/or sewage during a rainfall event and can be accomplished through detention ponds (for stormwater), GSI (for stormwater), floodplain reconnection (for stormwater), or underground tanks or tunnels (for both wastewater and stormwater). Detention can be added to the drainage system to offset the impacts of larger storms that overwhelm the conveyance capacity of the combined sewer system resulting in backups of sewage, localized flooding, and releases of untreated sewage.

- CSO and Drainage Facility Retrofits: This focuses on optimizing existing collection, pumping and storage systems, using low-cost repairs and modifications to reduce pollution to waterways and/or improve flow control benefits.
- Pipe and Pump Station Rehabilitation: This consists of repairing, rehabilitating, or replacing existing gravity sewer and drainage pipes and structures, wastewater pump stations, and/or force mains that have deficiencies or have reached the end of their useful life.
- Inflow/Infiltration Reduction: This focuses on addressing parts of the system where there are direct stormwater connections to the sanitary sewer system which can be directed to a separated stormwater system. Infiltration reduction focuses on filling in cracks in sewer lines that allow groundwater to enter the system. By reducing inflow/infiltration, it is possible to reduce the frequency and volume of SSOs and sewer backups.

Other challenges DWW faces in meeting its obligations:

- 1) **Addressing public expectations**: It is challenging to address public expectations around our basic service level programs, such as flooding and system capacity. Funding levels for these programs are less than needed, but unable to be increased at this time due to the demand on our budget from regulatory requirements. The separated drainage and wastewater systems are either at capacity during storm events or lacking the fundamental infrastructure at various locations across the City. The impacts can range from very serious (basement sewer back-ups) to nuisance (limited street or yard flooding) issues.
- 2) **Construction Costs**: Market conditions and increasing costs of building large (drainage and wastewater) infrastructure in dense urban areas continue to put pressure on the portfolio.
- 3) **Climate Change**: Increasing rainfall intensities resulting from climate change are increasing pressure on existing drainage and wastewater infrastructure leading to increased CSOs and driving the need for larger solutions and additional system improvements. SPU assets also have risks related to sea level rise along the marine shoreline of the city.
- 4) **King County Regional Treatment and Disposal rate increase impact**: In 1958, a regional sewage treatment agency, the Municipality of Metropolitan Seattle (“Metro”), was formed to provide a regional solution to water quality problems. The City, rather than expanding its own treatment facilities, entered into a contract with Metro for sewage treatment. Metro operates three major regional wastewater treatment plants, two smaller local treatment plants, and four combined sewer overflow (“CSO”) treatment facilities, along with an extensive regional interceptor system to route sewage to the plants and stop untreated discharges into Lake Washington and other bodies of water. Metro and King County (the “County”) were merged in 1994. Since then, the County has been responsible for sewage treatment and disposal and has entered into a long-term contract with local sewage agencies, including the City, which remain responsible for their own local collection and transmission lines. The County currently provides services to 37 entities, including cities (including the City), sewer districts, and others. The County finances the capital and operating costs of its sewage treatment and disposal system, including projects from the Regional Wastewater Services Plan, with capacity charges to new customers and

SPU – Drainage and Wastewater

wholesale charges to the City and other component agencies, all of which are established by the County Council pursuant to the current agreement. Currently, the City's share of the County's wholesale charge revenue is approximately 40%, and SPU passes this wholesale charge on to the City's Drainage and Wastewater System ratepayers. Future County increases in rates may impact the funding allocation available for SPU services.

Future Projects/What is on the horizon

Over the next 10 years the DWW CIP will be driven largely by regulatory requirements, major transportation projects, and Operations Crew Facilities. Major projects include the completion of the Ship Canal Water Quality Project, sediment remediation, and other projects necessary under the LTCP/Plan to Protect Seattle's Waterways, including right-of-way bioretention through the NDS Partnering Program, and South Park water quality facility. With the implementation of the Seattle Transportation Plan, DWW CIP will look for partnering opportunities that will allow SPU to stretch dollars further.

Supplementing in the near-term and looking beyond 2030, SPU is in the process of developing a community-centered plan to guide investments in integrated utility infrastructure for the next 50 years ([Shape Our Water Plan](#)). Through this planning effort, SPU will identify the partnerships, programs, and projects that will improve the performance and resilience of our drainage and wastewater systems while optimizing social and environmental co-benefits for the city. This planning is part of building a better Seattle by providing drainage and wastewater services that are affordable, safe, green, and just in a climate uncertain future.

Beneficial Uses Program

Project No:	MC-SU-C3317	BSL Code:	BC-SU-C333B
Project Type:	Ongoing	BSL Name:	Protection of Beneficial Uses
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project develops drainage related projects to improve the water quality, stream function and habitat in the streams and receiving waters of Seattle. These projects are part of SPU's NPDES Permit reporting for structural stormwater controls. Projects include green and gray water quality treatment approaches, and stream floodplain and habitat restoration to reduce flooding and associated culvert replacements to protect public safety.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	15,009	1,664	4,082	12,381	24,402	24,681	22,218	9,050	113,487
King County Funds	-	773	-	-	-	-	-	-	773
Total:	15,009	2,437	4,082	12,381	24,402	24,681	22,218	9,050	114,260
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	15,009	2,437	4,082	12,381	24,402	24,681	22,218	9,050	114,260
Total:	15,009	2,437	4,082	12,381	24,402	24,681	22,218	9,050	114,260

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Broadview Long-Term Plan

Project No:	MC-SU-C3812	BSL Code:	BC-SU-C380B
Project Type:	Ongoing	BSL Name:	Flooding, Sewer Backup & Landslide
Project Category:	Improved Facility	Location:	Broadview
Current Project Stage:	N/A	Council District:	Council District 5
Start/End Date:	N/A	Neighborhood District:	Northwest
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

The Broadview Long-Term Plan had been an ongoing program to address longstanding drainage and wastewater problems. The current funded capital project within that program is the 12th Avenue NW Drainage Basin project, which addresses public and private flooding problems in that area by providing stormwater detention and green infrastructure.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	16,506	545	180	-	-	-	-	-	17,231
Total:	16,506	545	180	-	-	-	-	-	17,231
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	16,506	545	180	-	-	-	-	-	17,231
Total:	16,506	545	180	-	-	-	-	-	17,231

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Creek Culvert Replacement Program

Project No:	MC-SU-C3314	BSL Code:	BC-SU-C333B
Project Type:	Ongoing	BSL Name:	Protection of Beneficial Uses
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides for the repair and replacement of creek culverts that are part of SPU's critical drainage infrastructure. Creek culvert management includes assessing structural condition and risk, and fish passage barriers. Sequencing sites is based on a combination of priority and factors such as readiness to proceed, ability to address other drainage needs (e.g., flooding, maintenance), potential partnerships, synergies with other projects and availability of funding.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	9,009	8,646	5,086	21,671	19,286	20,658	17,220	3,235	104,811
King County Funds	-	500	-	-	-	-	-	-	500
Total:	9,009	9,146	5,086	21,671	19,286	20,658	17,220	3,235	105,311
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	9,009	9,146	5,086	21,671	19,286	20,658	17,220	3,235	105,311
Total:	9,009	9,146	5,086	21,671	19,286	20,658	17,220	3,235	105,311

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

CSO Facility Retrofit

Project No:	MC-SU-C3611	BSL Code:	BC-SU-C360B
Project Type:	Ongoing	BSL Name:	Combined Sewer Overflows
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project retrofits, upgrades, and modifies existing Combined Sewer Overflows (CSO) reduction facilities in Seattle CSO basins. Retrofit projects cost-effectively optimize and maximize existing system operation to minimize CSOs to the greatest extent possible, reducing long term CSO storage needs. This project assists in achieving state and Federal regulations to control combined sewer overflows (CSOs) into the City's receiving waters.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	28,246	221	10	10	10	10	10	10	28,527
Total:	28,246	221	10	10	10	10	10	10	28,527
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	28,246	221	10	10	10	10	10	10	28,527
Total:	28,246	221	10	10	10	10	10	10	28,527

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Drainage Capacity Program

Project No:	MC-SU-C3802	BSL Code:	BC-SU-C380B
Project Type:	Ongoing	BSL Name:	Flooding, Sewer Backup & Landslide
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides flood control and local drainage and wastewater projects to improve system capacity or increase the existing level of service. Candidate projects are identified through DWW investigations, claims, complaints, studies, and prior planning. Drainage “spot” projects and small landslides prevention projects are also included within this program. The Localized Flood Control Program improves Drainage and Wastewater levels of service.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	27,324	3,985	2,106	6,829	4,628	3,740	4,255	2,426	55,294
Total:	27,324	3,985	2,106	6,829	4,628	3,740	4,255	2,426	55,294
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	27,324	3,985	2,106	6,829	4,628	3,740	4,255	2,426	55,294
Total:	27,324	3,985	2,106	6,829	4,628	3,740	4,255	2,426	55,294

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Drainage Facilities Rehabilitation

Project No:	MC-SU-C3711	BSL Code:	BC-SU-C370B
Project Type:	Ongoing	BSL Name:	Rehabilitation
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides for improvements and upgrades to SPU-owned drainage facilities and conveyance pipes. Typical improvements may include, but not limited to, detention/treatment ponds, flow control facilities, water quality structures, conveyance drainage pipes and structures, and other drainage infrastructure. Typical capital projects may include, but are not limited to, the repair, rehabilitation, or replacement of drainage facilities and conveyance infrastructure.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	4,709	4,732	3,230	9,060	6,160	3,060	2,760	2,560	36,271
Total:	4,709	4,732	3,230	9,060	6,160	3,060	2,760	2,560	36,271
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	4,709	4,732	3,230	9,060	6,160	3,060	2,760	2,560	36,271
Total:	4,709	4,732	3,230	9,060	6,160	3,060	2,760	2,560	36,271

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Future CSO Projects

Project No:	MC-SU-C3612	BSL Code:	BC-SU-C360B
Project Type:	Ongoing	BSL Name:	Combined Sewer Overflows
Project Category:	Improved Facility	Location:	N/A
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project is for planning and implementation of projects that are mandated by State and Federal regulations to control combined sewer overflows (CSOs) into the City's receiving waters. Projects in the CSO Program include large infrastructure projects (e.g., storage structures, pipes, tunnels, wet weather treatment plants, stormwater separation, pump stations, etc.), construction of Green Stormwater Infrastructure (GSI) for CSO control, and development and implementation of regulatory required plans such as the Long Term Control Plan.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	3,931	7,296	4,280	8,910	15,120	27,860	39,810	79,530	186,736
Total:	3,931	7,296	4,280	8,910	15,120	27,860	39,810	79,530	186,736
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	3,931	7,296	4,280	8,910	15,120	27,860	39,810	79,530	186,736
Total:	3,931	7,296	4,280	8,910	15,120	27,860	39,810	79,530	186,736

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Green Stormwater Infrastructure Program

Project No:	MC-SU-C3610	BSL Code:	BC-SU-C360B
Project Type:	Ongoing	BSL Name:	Combined Sewer Overflows
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides construction of Green Stormwater Infrastructure (GSI) as a component of combined sewer overflow (CSO) reduction within the uncontrolled CSO basins. Work includes roadside bioretention and the RainWise program. RainWise provides financial incentives to private property owners within our uncontrolled CSO basins for construction of properly sized and installed raingardens or cisterns. The program supports the City's current regulatory strategy for compliance with CSO National Pollutant Discharge Elimination System (NPDES) permit.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	15,870	300	300	300	300	300	300	300	17,970
Total:	15,870	300	300	300	300	300	300	300	17,970
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	15,870	300	300	300	300	300	300	300	17,970
Total:	15,870	300	300	300	300	300	300	300	17,970

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

GSI for Protection of Beneficial Uses

Project No:	MC-SU-C3316	BSL Code:	BC-SU-C333B
Project Type:	Ongoing	BSL Name:	Protection of Beneficial Uses
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides construction of Green Stormwater Infrastructure (GSI) and associated gray infrastructure to decrease polluted runoff entering Seattle's waterways while providing substantial environmental and community benefits. Implementation pathways include SPU-led projects, co-development with other agencies such as SPR and SDOT, community partnership and private developer partnerships. Utility-led projects included in this master project include the Natural Drainage Systems Partnering Program, identified in Seattle's Plan to Protect Seattle's Waterways (the Long Term Control Plan requirement within our Consent Decree), and the Council created GSI in Urban Villages Program which will deliver multi-purpose green infrastructure projects in urban villages and urban centers through community partnerships and development synergies. Partnership programs include RainWise, RainCity and the GSI Beyond Code Program

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	55,943	36,992	21,210	24,853	32,438	27,055	8,760	11,165	218,414
Total:	55,943	36,992	21,210	24,853	32,438	27,055	8,760	11,165	218,414
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	55,943	36,992	21,210	24,853	32,438	27,055	8,760	11,165	218,414
Total:	55,943	36,992	21,210	24,853	32,438	27,055	8,760	11,165	218,414

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Long Term Control Plan

Project No:	MC-SU-C3604	BSL Code:	BC-SU-C360B
Project Type:	Ongoing	BSL Name:	Combined Sewer Overflows
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project supports the ongoing implementation of SPU's Combined Sewer Overflow (CSO) Reduction Long Term Control Plan (LTCP) in accordance with SPU's National Pollutant Discharge Elimination System (NPDES) permit and the Federal CSO Control Policy. On May 1, 2012, the Environmental Protection Agency/Department of Justice issued a draft Consent Decree to the City of Seattle which requires the development and submission of a Long-Term Control Plan for approval by May 30, 2015. It further stipulates that all CSO Control Measures are to be constructed as expeditiously as practicable, and in no event later than December 31, 2030. The Consent Decree also allows the City to propose storm water control project(s) as part of an Integrated Plan, in addition to the CSO Control Measures. The LTCP identified projects and programs to reduce the number and volume of CSOs, meet receiving water quality standards, and protect designated beneficial uses. The LTCP includes flow characterization, monitoring, and hydraulic modeling; development of CSO control alternatives; development of control alternatives that takes into consideration costs and performance; operational plan revisions; public participation; implementation schedule; and post-construction monitoring.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	18,343	1,206	1,680	1,680	440	-	-	-	23,349
Total:	18,343	1,206	1,680	1,680	440	-	-	-	23,349
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	18,343	1,206	1,680	1,680	440	-	-	-	23,349
Total:	18,343	1,206	1,680	1,680	440	-	-	-	23,349

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

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

Outfall Rehabilitation Program

Project No:	MC-SU-C3708	BSL Code:	BC-SU-C370B
Project Type:	Ongoing	BSL Name:	Rehabilitation
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides rehabilitation of outfalls throughout Seattle Public Utilities service area. Typical improvements may include, but are not limited to, repair, rehabilitation or replacement of outfall structures. This project will investigate the condition of each of the outfalls and complete an options analysis, followed by design, construction, and closeout activities.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	4,078	150	350	1,000	400	300	500	500	7,278
Total:	4,078	150	350	1,000	400	300	500	500	7,278
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	4,078	150	350	1,000	400	300	500	500	7,278
Total:	4,078	150	350	1,000	400	300	500	500	7,278

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Pipe Renewal Program

Project No:	MC-SU-C3710	BSL Code:	BC-SU-C370B
Project Type:	Ongoing	BSL Name:	Rehabilitation
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

SPU operates and maintains approximately 1,423 miles of wastewater conveyance (combined and separated) pipe. Typical improvements include, but not limited to, spot or point repairs of existing sewer pipe, full dig replacement, cured-in-place pipe liners, conveyance structures replacement, and other wastewater conveyance infrastructure improvements. This ongoing program repairs, replaces, rehabilitates and renews the conveyance system by SPU crews and various contracting construction projects.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	177,927	48,499	29,023	25,463	29,704	39,332	38,085	35,680	423,713
Total:	177,927	48,499	29,023	25,463	29,704	39,332	38,085	35,680	423,713
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	177,927	48,499	29,023	25,463	29,704	39,332	38,085	35,680	423,713
Total:	177,927	48,499	29,023	25,463	29,704	39,332	38,085	35,680	423,713

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Pump Station & Force Main Improvements

Project No:	MC-SU-C3703	BSL Code:	BC-SU-C370B
Project Type:	Ongoing	BSL Name:	Rehabilitation
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides for improvements and upgrades to the 68 SPU-owned wastewater pump stations and force mains. Typical improvements may include, but are not limited to, replacement of existing pump station assets including pumps, motors, and valves, and installation of new assets such as SCADA systems, generators, and emergency plugs. This project enhances and extends the useful life of the existing pump stations which protects water quality.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	44,997	14,580	11,285	7,623	7,460	8,449	19,617	19,670	133,680
Total:	44,997	14,580	11,285	7,623	7,460	8,449	19,617	19,670	133,680
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	44,997	14,580	11,285	7,623	7,460	8,449	19,617	19,670	133,680
Total:	44,997	14,580	11,285	7,623	7,460	8,449	19,617	19,670	133,680

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

S Henderson CSO Storage

Project No:	MC-SU-C3609	BSL Code:	BC-SU-C360B
Project Type:	Discrete	BSL Name:	Combined Sewer Overflows
Project Category:	Improved Facility	Location:	S Henderson St.
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 2
Start/End Date:	2001 - 2019	Neighborhood District:	Southeast
Total Project Cost:	\$59,601	Urban Village:	Not in an Urban Village

This project provides construction of combined sewer overflows (CSO) facilities in the Henderson area in the southeast part of Seattle. Facilities will be built to meet level of service requirements for CSOs and comply with State and Federal regulations.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	59,617	-	-	-	-	-	-	-	59,617
Total:	59,617	-	-	-	-	-	-	-	59,617
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	59,617	-	-	-	-	-	-	-	59,617
Total:	59,617	-	-	-	-	-	-	-	59,617

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

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

Sanitary Sewer Overflow Capacity

Project No:	MC-SU-C3804	BSL Code:	BC-SU-C380B
Project Type:	Ongoing	BSL Name:	Flooding, Sewer Backup & Landslide
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program is designed to improve sanitary sewer service to Seattle customers by addressing current and projected capacity limitations of the wastewater system through capital project improvements. Such improvements may include demand management measures such as infiltration and inflow (I/I) reduction, increased conveyance capacity, and individual customer measures such as installation of backflow preventers or grinder pumps to reduce the risk that customers will experience backups of sewage into their homes and businesses during storm events.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	22,784	2,019	1,430	9,135	15,415	12,830	8,327	7,315	79,256
Total:	22,784	2,019	1,430	9,135	15,415	12,830	8,327	7,315	79,256
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	22,784	2,019	1,430	9,135	15,415	12,830	8,327	7,315	79,256
Total:	22,784	2,019	1,430	9,135	15,415	12,830	8,327	7,315	79,256

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Sediment Remediation

Project No:	MC-SU-C3503	BSL Code:	BC-SU-C350B
Project Type:	Ongoing	BSL Name:	Sediments
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program provides for City of Seattle participation in cleanup of contaminated sediment sites at multiple locations across Seattle for which the City's drainage and wastewater utilities may have some liability. Typical phases of such projects include preliminary studies and analyses, preliminary engineering for actual cleanup efforts, and liability allocation negotiations. This program enhances the natural environment of Seattle and addresses both State and Federal regulatory agency requirements.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	56,464	11,172	13,422	13,178	15,263	20,918	24,372	29,692	184,480
Total:	56,464	11,172	13,422	13,178	15,263	20,918	24,372	29,692	184,480
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	56,464	11,172	13,422	13,178	15,263	20,918	24,372	29,692	184,480
Total:	56,464	11,172	13,422	13,178	15,263	20,918	24,372	29,692	184,480

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Ship Canal Water Quality Project

Project No:	MC-SU-C3614	BSL Code:	BC-SU-C360B
Project Type:	Discrete	BSL Name:	Combined Sewer Overflows
Project Category:	Improved Facility	Location:	West Ship Canal
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2014 - 2030	Neighborhood District:	Multiple
Total Project Cost:	\$640,000	Urban Village:	Multiple

The City of Seattle (the City) has prepared a comprehensive strategy, called The Plan to Protect Seattle's Waterways (the Plan) to reduce overflows and discharge of pollutants from combined sewers and the storm drain system. The City must control sewer discharges to protect public health, the environment, to comply with the Clean Water Act, the United States District Court Consent Decree, and State regulations. On May 29, 2015, the City submitted the plan to EPA and Ecology for approval. The largest project identified in the Plan is the Ship Canal Water Quality Project. This project is a joint project between SPU and King County to design and construct a storage tunnel to capture Combined Sewer Overflows for 5 SPU outfalls and two King County outfalls. The tunnel will be 2.7 miles long and run from Wallingford to Ballard. The tunnel will be approximately 18 feet in diameter and have a storage volume of about 30 million gallons. The purpose of the project is to bring all seven outfalls into compliance with the State's control standard of one untreated overflow per year per outfall on a 20-year moving average. Note all City/County funding allocations are for informational purposes, only. Actual resource allocations will be determined through ongoing project governance agreements and interagency coordination between the City and King County.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	346,979	38,960	85,828	81,252	68,185	5,001	-	-	626,205
King County Funds	47,924	61,066	-	-	-	-	-	-	108,990
Water Rates	-	-	-	-	-	-	-	-	-
Total:	394,903	100,026	85,828	81,252	68,185	5,001	-	-	735,195
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	394,903	100,026	85,828	81,252	68,185	5,001	-	-	735,195
Water Fund	-	-	-	-	-	-	-	-	-
Total:	394,903	100,026	85,828	81,252	68,185	5,001	-	-	735,195

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

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

South Park Stormwater Program

Project No:	MC-SU-C3806	BSL Code:	BC-SU-C380B
Project Type:	Discrete	BSL Name:	Flooding, Sewer Backup & Landslide
Project Category:	Improved Facility	Location:	698 S Riverside DR
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 1
Start/End Date:	2006 - 2027	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$134,876	Urban Village:	Greater Duwamish

This program constructs a pump station (PS), a water quality facility (WQF), and additional drainage conveyance in South Park. The PS will allow the existing storm drain outfall to drain the system when the tide is high and will support future drainage projects. The WQF will treat most stormwater flows from the basin, reducing pollutant loading to the Duwamish. Excessive flows will bypass the WQF and be pumped directly to the river. This program was formerly titled "South Park Pump Station."

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	63,749	8,898	7,242	4,793	21,009	19,477	13,235	7,480	145,883
Total:	63,749	8,898	7,242	4,793	21,009	19,477	13,235	7,480	145,883
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	63,749	8,898	7,242	4,793	21,009	19,477	13,235	7,480	145,883
Total:	63,749	8,898	7,242	4,793	21,009	19,477	13,235	7,480	145,883

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

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

Thornton Confluence Improvement

Project No:	MC-SU-C3811	BSL Code:	BC-SU-C380B
Project Type:	Discrete	BSL Name:	Flooding, Sewer Backup & Landslide
Project Category:	Improved Facility	Location:	Thornton Creek
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2008 - 2019	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$7,907	Urban Village:	Not in an Urban Village

This project provides creek realignment, floodplain excavation, culvert replacement, and riparian plantings at the confluence of the north and south branches of Thornton Creek. SPU has acquired a number of flood prone properties in this area over the last decade. Using these properties, this project increases culvert capacity, floodplain area and flood storage, and provides stream habitat benefits. The project will help alleviate flooding and reduce maintenance at Meadowbrook Pond.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	7,616	45	-	-	-	-	-	-	7,661
Total:	7,616	45	-	-	-	-	-	-	7,661
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	7,616	45	-	-	-	-	-	-	7,661
Total:	7,616	45	-	-	-	-	-	-	7,661

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

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