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 NDPES 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.

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 Proposed 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	116,844
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	151,853
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	27,399
Total	**231,072**	**266,966**	**296,934**	**256,294**	**243,011**	**244,582**	**1,538,859**

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

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 Proposed 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).

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

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 or 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 were 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

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*

Seattle Public Utilities

Solid Waste

Overview

Seattle Public Utilities (SPU) collects and disposes of solid waste generated within the City of Seattle. To fulfill this responsibility, the City owns and manages the following significant infrastructure:

- Two transfer stations;
- One recycling and re-use facility;
- Two household hazardous waste facilities;
- A fleet of trucks and heavy equipment; and
- Three closed landfills previously used by the City, plus assistance to Seattle Parks on two other closed landfills.

The Solid Waste Fund (SWF) Capital Improvement Plan (CIP) is the planning tool for rehabilitating, replacing, improving, and expanding infrastructure, as well as constructing projects that protect, conserve, and enhance our region's environmental resources. Planned spending in the SWF CIP is approximately $119 million over the next six years, from 2025 through 2030.

Major anticipated projects include:

- South Transfer Station Facility Redevelopment.
- Cleanup of the historic South Park Landfill at the South Park Development Project.
- North Transfer Station Compactor Replacement.
- South Transfer Station Floor Replacement.

These projects comprise approximately 46% of the SWF CIP. Other significant projects include the Waste Removal project at the Midway Landfill, Drainage & Wastewater Improvements at the Transfer Stations, replacement of two compactors at the South Transfer Station, and SPU's annual equipment investment.

Thematic Priorities

The SWF places a high priority on managing environmental issues and addressing regulatory requirements related to current and historic solid waste facilities while protecting employees and customer health and safety.

- Managing environmental issues and regulations: SPU is required to improve former landfill sites and act as necessary when conditions change. For example, SPU monitors underground gas levels at these sites. When increased gas levels are detected, SPU implements improvements to extract excess gas or otherwise mitigate the environmental impacts. State-led improvements to Interstate 5 also requires SPU to modify landfill infrastructure in the right-of-way, as do Sound Transit projects that impact the Midway Landfill. Additionally, the new transfer stations are designed to reduce the environmental impacts of existing stations on neighboring communities.

Project Selection Criteria

SPU identifies candidate capital projects from several sources – planning (e.g., comprehensive plans, program plans), external projects and opportunities, and emergencies or other unexpected events. Under SPU's Asset Management System, projects must 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 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).

Prioritization of SPU projects are based on the following set of criteria:

- **Regulatory Mandates, Legal Agreements**: 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. Examples of highly ranked projects in this category include the South Park Development project and Kent Highlands and Midway Landfills programs.
- **External Drivers:** SPU's involvement with projects led by other departments or jurisdictions, or by specific mandates of the Mayor or City Council. An example of a project in this category is the 1% for Arts program.
- **Infrastructure:** How a project addresses infrastructure conditions or vulnerabilities. An example of a highly ranked project in this category is the tipping floor replacement at the South Transfer Station.
- **Level of Service:** The importance of this project in providing or improving services to customers and neighbors. An example of a highly ranked project in this category is the replacement of two compactors at the transfer stations.
- **Other Factors:** Other important factors include high net present value or cost-effectiveness, social or environmental benefits that were not otherwise recognized, a project already in progress or near completion, limited time opportunity, demonstration projects, community visibility, or outside funding.

Every project is rated against each criterion. Criteria are then considered in determining an overall project priority ranking, using expert judgment (rather than a formula). Priority rankings for the CIP are determined by the leads for each LOB, with reviews by key internal stakeholders. The ranking scheme and criteria are the same for all LOBs and are approved by the SPU General Manager/CEO and Asset Management Committee. Project priority rankings are used to clarify and document which projects are most important and why, to help determine which projects at the margin will be included, excluded or deferred from the CIP, and which projects should receive priority attention if a staff or financial resource constraint should arise.

CIP Highlights

2025-2030 Proposed Solid Waste Fund CIP by BSL
(In '000s; total may not sum due to rounding)

Budget Summary Level	2025	2026	2027	2028	2029	2030	Total
New Facilities	21,015	16,139	16,405	11,161	15,737	1,407	81,864
Rehabilitation and Heavy Eqpt	397	807	909	409	309	554	3,385
Shared Cost Projects	8,424	5,353	2,668	2,513	2,309	2,471	23,738
Technology	1,544	1,508	1,508	1,508	1,507	1,508	9,082
Grand Total	**31,380**	**23,806**	**21,490**	**15,591**	**19,863**	**5,939**	**118,069**

New Facilities: This program includes the planning, design, and construction of new facilities to enhance solid waste operations. SPU will continue to implement its Solid Waste Facilities Master Plan. The key project drivers of the New Facilities budget are the South Park Development (landfill cleanup) and the South Transfer Station operational improvements projects.

Rehabilitation and Heavy Equipment: This program includes design and construction of projects that repair and/or upgrade solid waste facilities other than the transfer stations. The key drivers of this budget level are the Midway project and new funding for the Solid Waste Comprehensive Plan Update as required by the Washington State Department of Ecology.

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."**

For the Solid Waste CIP, a key driver within the Shared Costs BCL is heavy equipment purchases. This covers estimated fleet (trucks) and heavy equipment needs for transfer station operations.

For an overview of SPU's **Technology** projects, please see the SPU Drainage and Wastewater overview (Technology BCL section).

CIP Revenue Sources
Much of the SWF CIP is funded through bond proceeds and current cash contributions, the mix of which is determined by SWF financial policies, the overall financial health of the SWF, and the best value and equity to ratepayers. SPU issued debt in 2014, 2015, and 2016. SPU is not planning any SWF bond issuances and will use current cash contributions and existing cash on hand to pay for the CIP. Cash contributions to construction and repayment of debt come from rate-based charges to customers whose solid waste services are handled by the City's solid waste infrastructure and programs.

SPU also actively seeks grants, low-interest loans, and other funding sources whenever possible and prudent. The Solid Waste Utility is currently in the middle of a capital-intensive historic landfill remediation process and the South Recycling Center project. These projects are the primary drivers of CIP spending and have required rate increases for financing.

2025-2030 Proposed Capital Improvement Program

Summary of Upcoming Budget Issues and Challenges

Solid Waste faces logistical and financial issues as it reconstructs its primary facilities and addresses site cleanup efforts.

- Logistics: SWF is focusing on developing the South Recycling Center and must continue to use the site for trailer parking and household hazardous waste collection during construction.
- Financial Challenges: Developing the South Recycling Center along with site remediation efforts puts considerable short-term financial strain on the SWF. While the SWF is funding and building these major projects, it is working to address environmental stewardship by encouraging waste reduction and recycling, which results in declining demand for services.

Future Projects/What is on the Horizon

Once the South Park Landfill cleanup work and South Transfer Station operational improvements are completed, SPU will begin a thorough planning process to guide the future redevelopment of the South Transfer Station campus. The planning will take broader City needs into consideration before selecting a redevelopment scenario. Spending for the future development will be better defined over the next 3-5 years.

Kent Highlands

Project No:	MC-SU-C2402	**BSL Code:**	BC-SU-C240B
Project Type:	Ongoing	**BSL Name:**	Rehabilitation & Heavy Equipment
Project Category:	Improved Facility	**Location:**	Kent Highlands
Current Project Stage:	N/A	**Council District:**	Outside City of Seattle
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 program funds compliance activities related to the Kent Highlands landfill closure project. These activities include environmental studies to demonstrate the effectiveness of the Kent Highlands landfill closure project, as well as various landfill improvements. The environmental studies are required under the existing Consent Decree with the State Department of Ecology and validate that current environmental controls are effective and reduce the likelihood of additional capital or O&M expenditures. The landfill improvements include replacement of existing flares, drainage improvements, groundwater protection, water treatment and mitigating earthquake risks associated with steep slopes.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Solid Waste Rates	904	50	211	511	162	112	162	447	2,559
Total:	**904**	**50**	**211**	**511**	**162**	**112**	**162**	**447**	**2,559**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Solid Waste Fund	904	50	211	511	162	112	162	447	2,559
Total:	**904**	**50**	**211**	**511**	**162**	**112**	**162**	**447**	**2,559**

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*

Midway Landfill

Project No:	MC-SU-C2403	**BSL Code:**	BC-SU-C240B
Project Type:	Ongoing	**BSL Name:**	Rehabilitation & Heavy Equipment
Project Category:	Improved Facility	**Location:**	Kent
Current Project Stage:	N/A	**Council District:**	Outside City of Seattle
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 program funds compliance activities related to the Midway landfill closure project. These activities include environmental studies to demonstrate the effectiveness of the Midway landfill closure project. The studies are required under the existing Consent Decree with the State Department of Ecology and validate that current environmental controls are effective and reduce the likelihood of additional capital or O&M expenditures. The flare improvements are also a regulatory requirement. To ensure that SPU maintains regulatory compliance, a smaller flare or new technology will be required as the landfill ages and methane concentrations change over time. The largest effort under this program is the Midway landfill improvement project that funds removal of waste in the WSDOT Right of Way to allow construction of two additional lanes on I-5 and the Sound Transit Federal Way Link project. This is a joint project involving Sound Transit, WSDOT and SPU it is regulated by the Department of Ecology under a Consent Decree Amendment.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Solid Waste Rates	13,185	660	106	196	547	97	97	57	14,945
Water Rates	-	1,500	-	-	-	-	-	-	1,500
Total:	**13,185**	**2,160**	**106**	**196**	**547**	**97**	**97**	**57**	**16,445**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Solid Waste Fund	13,185	2,160	106	196	547	97	97	57	16,445
Total:	**13,185**	**2,160**	**106**	**196**	**547**	**97**	**97**	**57**	**16,445**

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*

Miscellaneous Station Improvement

Project No:	MC-SU-C2303	**BSL Code:**	BC-SU-C230B
Project Type:	Ongoing	**BSL Name:**	New Facilities
Project Category:	Improved Facility	**Location:**	Multiple
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 provides modifications, upgrades, and wear replacement for the two new City Transfer Stations. The new facilities will require periodic capital upgrades and replacement to extend the useful life of these assets. Examples of this work include replacement of the wear surface on the STS tipping floor, replacement of the large refuse compactors and replacement of HVAC/Life Safety components.

Resources	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Solid Waste Rates	6,700	14,674	12,614	5,181	7,500	2,400	7,300	300	56,669
Total:	**6,700**	**14,674**	**12,614**	**5,181**	**7,500**	**2,400**	**7,300**	**300**	**56,669**

Fund Appropriations / Allocations *	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Solid Waste Fund	6,700	14,674	12,614	5,181	7,500	2,400	7,300	300	56,669
Total:	**6,700**	**14,674**	**12,614**	**5,181**	**7,500**	**2,400**	**7,300**	**300**	**56,669**

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*

North Transfer Station Rebuild

Project No:	MC-SU-C2306	**BSL Code:**	BC-SU-C230B
Project Type:	Discrete	**BSL Name:**	New Facilities
Project Category:	Improved Facility	**Location:**	N. 34th St.
Current Project Stage:	Stage 6 - Closeout	**Council District:**	Council District 4
Start/End Date:		**Neighborhood District:**	Lake Union
Total Project Cost:	$111,015	**Urban Village:**	Not in an Urban Village

The project constructs a new North Recycling and Disposal Station to replace the existing, aging facility. The new facility will meet customer and employee needs, regulatory requirements, and waste management goals for at least the next 50 years. Safety, operational, and capacity concerns at the existing transfer station necessitate building a new facility. The new facility will benefit the public by providing reliable transfer of solid waste from the City and preventing the accumulation of waste and unsanitary conditions within the City.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Solid Waste Rates	110,234	(3)	-	-	-	-	-	-	110,231
Total:	**110,234**	**(3)**	**-**	**-**	**-**	**-**	**-**	**-**	**110,231**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Solid Waste Fund	110,234	(3)	-	-	-	-	-	-	110,231
Total:	**110,234**	**(3)**	**-**	**-**	**-**	**-**	**-**	**-**	**110,231**

O&M Impacts: Any O&M needed as a result of this project 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*

South Park Development

Project No:	MC-SU-C2304	**BSL Code:**	BC-SU-C230B
Project Type:	Discrete	**BSL Name:**	New Facilities
Project Category:	Improved Facility	**Location:**	8100 2nd Ave S
Current Project Stage:	Stage 3 - Design	**Council District:**	Council District 1
Start/End Date:	2007 - 2027	**Neighborhood District:**	Greater Duwamish
Total Project Cost:	$22,377	**Urban Village:**	Greater Duwamish

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 was a historic operator of the landfill at one time. This project will meet the requirements of a Consent Decree with the Washington Department of Ecology for remediation of the historic South Park Landfill. This project is tied to the STS 2 project and some redesign of remedial elements will be required and along with the other scope changes mentioned previously, construction has been further delayed to 2026.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Solid Waste Rates	6,196	7,277	1,840	4,396	3,640	3,592	3,399	398	30,736
Total:	**6,196**	**7,277**	**1,840**	**4,396**	**3,640**	**3,592**	**3,399**	**398**	**30,736**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Solid Waste Fund	6,196	7,277	1,840	4,396	3,640	3,592	3,399	398	30,736
Total:	**6,196**	**7,277**	**1,840**	**4,396**	**3,640**	**3,592**	**3,399**	**398**	**30,736**

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 Recycling Center

Project No:	MC-SU-C2302	**BSL Code:**	BC-SU-C230B
Project Type:	Discrete	**BSL Name:**	New Facilities
Project Category:	Improved Facility	**Location:**	8100 2nd AVE S
Current Project Stage:	Stage 5 - Construction	**Council District:**	Council District 1
Start/End Date:	2006 - 2027	**Neighborhood District:**	Greater Duwamish
Total Project Cost:	$43,202	**Urban Village:**	Greater Duwamish

SPU postponed South Transfer Station phase construction and a smaller project is proceeding to complete cleanup work at the old South Park Landfill. SPU decided to postpone development plans (including the construction of the recycling facility) to allow a more holistic evaluation of future needs and job opportunities that best support our zero-waste vision. A recycling facility may still be included in the future plans, but partial development of the site at this time could severely limit what we can do in the future. The scope of the project has been reduced to only include the remediation of the South Park Landfill (required under a Consent Decree), minimal operational improvements, and a path along 5th Avenue to mitigate the street vacation at the new South Transfer Station. The reduced STS2 project will be designed during 2021-2022 and constructed in 2023.

Future site development plans will happen over the next 5 years in a parallel process.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Solid Waste Rates	9,708	3,888	6,562	6,562	5,265	5,170	5,038	709	42,902
Water Rates	-	(1,500)	-	-	-	-	-	-	(1,500)
Total:	**9,708**	**2,388**	**6,562**	**6,562**	**5,265**	**5,170**	**5,038**	**709**	**41,402**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Solid Waste Fund	9,708	2,388	6,562	6,562	5,265	5,170	5,038	709	41,402
Total:	**9,708**	**2,388**	**6,562**	**6,562**	**5,265**	**5,170**	**5,038**	**709**	**41,402**

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*

SW Comprehensive Plan Update

Project No:	MC-SU-C2407	**BSL Code:**	BC-SU-C240B
Project Type:	Ongoing	**BSL Name:**	Rehabilitation & Heavy Equipment
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

A Seattle Solid Waste Management Plan is required by Washington State Code. The plan must be updated every five years. The Comprehensive Plan guides the City's solid waste management.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Solid Waste Rates	829	(132)	80	100	200	200	50	50	1,377
Total:	**829**	**(132)**	**80**	**100**	**200**	**200**	**50**	**50**	**1,377**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Solid Waste Fund	829	(132)	80	100	200	200	50	50	1,377
Total:	**829**	**(132)**	**80**	**100**	**200**	**200**	**50**	**50**	**1,377**

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*

Seattle Public Utilities

Water

Overview

SPU delivers an average of approximately 124 million gallons of drinking water per day to 1.5 million people and businesses in Seattle and 18 surrounding cities and water districts, plus the Cascade Water Alliance. The water system infrastructure includes:

- The Cedar and South Fork Tolt supply sources, including over 103,000 acres of forested land.
- Three groundwater wells.
- Two primary water treatment plants.
- 11 booster chlorination facilities.
- 325 million gallons of treated water storage.
- 30 pump stations.
- Over 1,900 miles of transmission and distribution system pipelines.
- Almost 200,000 meters and service connections.
- More than 17,000 distribution system valves.
- About 19,000 hydrants.
- Monitoring and control systems; and,
- Various buildings and other related facilities.

In addition to replacing and improving the supply, treatment, transmission and distribution systems, the Water capital program includes investments in watershed stewardship projects, Cedar River Watershed Habitat Conservation Plan implementation, water conservation programs, vehicles, heavy equipment, and technology.

Planned spending in the Water Capital Improvement Program (CIP) is $1,030 million over the next six years. Major projects include:

- Water system improvements associated with transportation projects, including Move Seattle; East Marginal Way Heavy Haul Corridor and Roosevelt Eastlake Rapid Ride.
- Operational and Regional Facility construction.
- Seismic upgrades of the Eastside and Riverton Reservoirs, the Magnolia Tank, the Trenton Standpipe, and the Cedar River Pipeline in Renton.
- Replacing the floating cover at Bitter Lake Reservoir with a new 21 MG partially buried circular prestressed concrete tank.
- Long-term planning for the Cedar River Water Supply with Seattle City Light; and
- Relicensing the South Fork Tolt Dam under the Federal Energy Regulatory Commission with Seattle City Light.

The 2025-2030 Proposed CIP also includes ongoing core actions, such as improving distribution and transmission system infrastructure like water mains, valves, meters, steel storage tanks, and pump stations; watershed stewardship and conservation programs; and facilities, vehicles, and heavy equipment investments. In addition, it includes funding for seismic improvements to SPU's water distribution and transmission system, based on SPU's recently completed water system seismic study as well as meeting federally regulated dam safety requirements at the South Fork Tolt Dam.

SPU funds Water LOB capital projects through a combination of cash and debt financing. The primary source of cash and debt repayment funds come from the sale of water charged to retail and wholesale customers in the region.

Thematic Priorities

The overarching goal of the Water CIP is to ensure that the water system is properly maintained, upgraded, and expanded to reliably deliver high-quality, safe drinking water to customers, protect the environment, and comply with regulations. The primary themes driving the CIP in the next six years are asset preservation, health and human safety, environmental sustainability, and race and social justice.

- SPU is committed to making **asset preservation** investments to create or enhance operational efficiency. SPU uses asset management principles to determine the timing of rehabilitation or replacement of its infrastructure. Projects that fall into this category vary, ranging from water main replacement related to transportation projects to rehabilitation of steel storage facilities.

- SPU's commitment to **health and human safety** is also addressed through SPU's reservoir covering projects. Consistent with Ordinance 120899 and required by state regulators, SPU has completed replacement of its open finished drinking water reservoirs with underground structures that will improve water quality and system security. Additionally, SPU will complete construction of a new floating cover on the Lake Forest Park reservoir and will begin construction of a new partially buried concrete tank at the Bitter Lake reservoir location to replace the existing floating covers that have reached the end of their useful life. Finally, as a result of a recently completed seismic study, two reservoirs– Roosevelt and Volunteer – will remain uncovered and are disconnected from the drinking water system, filled with treated water, and available for emergency storage needs after major emergencies such as earthquakes.

- SPU is committed to **environmental sustainability.** This can best be seen in SPU's responsibilities as outlined in the 50-year Habitat Conservation Plan (HCP), an agreement between local, state, and federal agencies. The HCP seeks to ensure the long-term ecological integrity of the Cedar River Watershed, which supplies the majority of the City's drinking water. It simultaneously addresses the needs of protected wildlife species in and along the Cedar River. Investments in the regional conservation and low-income conservation programs also help in management of our natural resources, while helping customers reduce their utility bills.

- SPU is also committed to **race and social justice**. One example of this commitment is the Low-Income Water Conservation Program. This ongoing program provides water use efficiency resources to the City's low-income customers to implement water conservation measures. Typical improvements consist of installing water-efficient fixtures, primarily low water use toilets, but also faucet aerators and common-area efficient clothes washers.

Project Selection Criteria

SPU identifies candidate capital projects from several sources – planning (e.g., comprehensive plans such as the 2019 Water System Plan, program plans, and asset management plans), external projects and opportunities (such as transportation projects), and emergencies or other unexpected events. Under SPU's Asset Management approach, projects must 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 alternatives based on a triple bottom line analysis (economic, environmental, and social) of life cycle costs and benefits. The process also recognizes that a project may be a "must do" project (e.g., required by regulation). Projects may also be externally driven. Typically, SPU lacks control over the timing of externally driven projects.

SPU prioritizes capital projects across three tiers, Priorities 1, 2 and 3, with 1 being the most important and critical.

Priority rankings are based on the following set of criteria:

- **Regulatory Mandates, Legal Agreements:** The degree to which a 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. Examples of highly ranked projects in this category include the reservoir covering programs, the Cedar River Habitat Conservation Program, and the South Fork Tolt relicensing project.

- **External Drivers:** SPU's responsiveness to, or engagement with, projects of other Departments or Jurisdictions, and the specific mandates of the City Council and Mayor. Examples of highly ranked projects in this category include SR 520 Rest of the West phase and Roosevelt Eastlake Rapid Ride.

- **Infrastructure:** How a project addresses infrastructure conditions or vulnerabilities. Examples of highly ranked projects in this category include the Watermain Rehabilitation, Distribution System Improvements and Tank Improvements programs.

- **Level of Service:** The importance of a project in providing or improving services to customers. Examples of highly ranked projects in this category include the Water Infrastructure – New Taps and Service Renewals programs.

- **Other Factors:** Other important factors include high net present value or cost-effectiveness, social or environmental benefits not otherwise captured, a project already in progress or near completion, limited time opportunity, demonstration projects, community visibility, or outside funding.

Every project is rated against each criterion. Criteria ratings are then considered in determining an overall project priority ranking, using expert judgment (rather than a formula). Priority rankings for the CIP are determined by the leads for each Line of Business (LOB), with review by key internal stakeholders. The ranking scheme and criteria are the same for all LOBs and are approved by the SPU GM/CEO, Asset Management Committee and/or Capital Improvement Plan Board. In addition, regional projects that are cost shared with SPU's wholesale customers are vetted annually through the Seattle

Water System Operating Board, which is a board of representatives who have certain limited authority over policy and operational matters as they affect the Seattle Regional Water Supply System. Project priority rankings are used to clarify and document which projects are most important (and why), to help determine which projects at the margin will be included or excluded (or deferred) from the CIP, and which projects should receive priority attention if a staff or financial resource constraint should arise.

CIP Spending by Major Category

(In '000s; total may not sum due to rounding)

Water Fund	2025	2026	2027	2028	2029	2030	Total
Distribution	53,469	65,719	81,717	69,499	72,091	86,119	428,616
Transmission	11,915	25,266	28,567	43,779	31,320	26,355	167,202
Watershed Stewardship	2,878	4,956	1,853	2,233	2,731	1,062	15,713
Water Quality & Treatment	1,426	10,237	22,680	23,274	32,785	1,888	92,291
Water Resources	19,511	15,271	11,882	8,842	9,636	20,595	85,736
Habitat Conservation Program	1,571	5,738	4,081	2,972	1,195	649	16,207
Shared Cost Projects	53,232	39,807	25,299	20,502	34,680	23,960	197,480
Technology	5,534	4,221	4,221	4,221	4,221	4,221	26,639
Grand Total	**149,537**	**171,215**	**180,301**	**175,322**	**188,659**	**164,849**	**1,029,883**

Distribution: Projects and programs in this category relate to rehabilitation and improvements to the City's water mains and appurtenances, water storage tanks, pump stations, and other facilities that are part of the system that distributes treated water throughout the City of Seattle and to retail customers outside of the City.

Decreases in the **Distribution BCL** in 2025 relative to the 2024-2029 CIP are primarily due to shifting watermain rehabilitation projects to later years in the 6-year capital plan.

Transmission: The purpose of this program category is to rehabilitate and improve the City's large transmission pipelines that bring untreated water to the treatment facilities and convey treated water from the treatment facilities to Seattle and to other local utilities that purchase a portion of SPU's supply for their customers.

Transmission BCL in 2025 is stable. Increases in 2025-2029 are caused by initiation of the new transmission system seismic improvements program.

Watershed Stewardship: Projects and programs in this category improve protection of our sources of drinking water, provide habitat protection and restoration, sustain the environment, and enhance environmental quality, both locally and regionally. Most of the projects in this program category are located within the Cedar and Tolt River municipal watersheds.

- The Cedar River Municipal Watershed is 90,638 acres of land owned by the City of Seattle and provides about 65% of the drinking water used by 1.5 million people in the greater Seattle area supplied by SPU. The City of Seattle is required by law to maintain a clean drinking water supply. To that end, the City restricts public access and management is guided by a Habitat Conservation Plan. The Cedar River Watershed is an unfiltered surface water supply which produces some of the best water in the world.

- The South Fork Tolt River Watershed is the second supply watershed in SPU's freshwater supply system and provides roughly 35% of SPU's drinking water supply. Located in the foothills of the Cascades in east King County, it first came on-line in 1964, and since 1989 has also supported a small Seattle City Light hydro-electric facility. The South Fork Tolt Municipal Watershed is approximately 12,000 acres, two-thirds of which are owned and managed by the City of Seattle. The Tolt Treatment Facilities, which includes filtration, can provide up to 120 million gallons of drinking water per day.

Increases in the **Watershed Stewardship BCL** in 2025 are primarily due to delays to replace failing culverts with larger fish passable culverts at road crossings in the South Fork Tolt Watershed. The new crossings will satisfy State regulatory requirements for fish passage. In addition to providing fish passage, this program will reduce the potential for excessive sedimentation, catastrophic infrastructure (i.e. forest road) failure, and impacts to drinking water quality.

Water Quality and Treatment: The purpose of this program category is to construct, rehabilitate or improve water treatment facilities, and cover the remaining open water reservoirs. State and federal drinking water regulations and public health protection are key drivers of investments in this program category. To comply with regulations, SPU has invested hundreds of millions of dollars in building two new primary treatment facilities and covering two and burying five reservoirs that contain already treated water that is distributed directly to Seattle retail and wholesale customers for drinking purposes.

The focus in the **Water Quality & Treatment BCL** is completion of the Lake Forest Park Reservoir floating cover replacement, and in later CIP years, the Bitter Lake Reservoir Project. The plan for the Bitter Lake Reservoir is construction of a new 21 MG partially buried circular prestressed concrete tank instead of the new floating cover previously considered. Construction of the Lake Forest Park Reservoir replacement cover was completed in 2022, and the Bitter Lake Reservoir Project is targeted to begin construction in 2026.

Water Resources: The purpose of this program category is to manage our water resources to meet anticipated demands and in-stream flow requirements – the amount of water provided to the river to support aquatic habitat, wetlands, riparian vegetation, and water quality – and to promote residential and commercial water conservation. The requirements for in-stream flows are detailed in agreements with state and federal agencies and include provisions for minimum stream flows in the Cedar and South Fork Tolt Rivers. Examples of the types of projects in this category include the Dam Safety Program,

Sockeye Broodstock Weir and other improvements associated with the hatchery and fish ladder, and relicensing of the South Fork Tolt Dam to secure ongoing operations of that water supply source.

Increases in the **Water Resources BCL** in 2025 are due to dam safety projects such as the Tolt Early Warning System Upgrade and Tolt Debris Boom, which are both required to comply with the Federal Energy Regulatory Commission (FERC). Increases in outyears of the 6-year CIP are also due to FERC relicensing requirements at the South Fork Tolt Dam, on which SPU will be partnering with Seattle City Light.

Habitat Conservation Program: This program category includes projects and programs directly related to implementation of the Cedar River Watershed Habitat Conservation Plan. The Habitat Conservation Plan benefits the utility and ratepayers by providing legal certainty under the Endangered Species Act for the City's continued operations within the Cedar River Watershed. The Habitat Conservation Program requires SPU to invest $100 million over 50 years, with $60 million in the first decade, on approximately 30 capital projects and 60 O&M activities in three areas: management of in-stream flows for people and fish, forest and land conservation activities, and mitigation for the blockage of salmon and steelhead fish as they return to the Cedar River to spawn. The Water Fund's CIP projects in this area are grouped into eight categories: road improvements and decommissioning, stream and riparian restoration, upland forest restoration, Landsburg fish passage, Cedar River sockeye hatchery, improvements to the Ballard Locks for fish passage and water conservation, fish habitat protection and restoration in the lower Cedar River below the municipal watershed boundary, and evaluation of Cedar Permanent Dead Storage in Chester Morse Lake.

Increases in the **Habitat Conservation Program BCL** in 2025 are tied to the Downstream Fish Habitat Program in the implementation of stream restoration projects in close coordination with King County. Decreases in 2025-2029 are the result of the transitioning of the that Program along with watershed road decommissioning and fish passage programs to the Watershed Stewardship BCL (see notes under C130 – Watershed Stewardship). These programs were previously all under the City's Cedar River Habitat Conservation Program (HCP) and are close to meeting the City's commitments in these program areas.

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."**

For the Water Line of Business, key **Shared Cost Projects** include Move Seattle, Alaskan Way Viaduct and Seawall Replacement, and Heavy Equipment Purchases.

Changes to the Shared Cost Projects BCL for Water since the 2024-2029 CIP are primarily due shifting timelines for the East Marginal Way Heavy Haul Corridor and the Roosevelt Eastlake Rapid Ride which shift projected spending beyond the scope of this 6-year CIP. Heavy equipment purchases to modernize SPU's fleet also contribute to increases.

For an overview of SPU's **Technology** projects, please see the SPU Drainage and Wastewater overview (Technology BCL section).

CIP Revenue Sources

SPU's Water CIP is funded largely by Water ratepayers. About 75% of the Water Fund's Operating revenues come from retail ratepayers, split approximately evenly between residential and commercial customers. Another 20% of the Water Fund's overall revenues come from wholesale purveyors who serve surrounding jurisdictions. The remaining 5% consists of non-rate revenue, which include such items as tap fees received. SPU issues bonds, serviced by ratepayers, which in the current period covers 60% of the CIP, with the remainder funded by available cash, including rate payer revenue.

SPU actively seeks grants, low interest loans, and other funding sources whenever possible. And, as mentioned above, SPU also receives payments from developers that are intended to offset the cost of installing new taps when they connect newly constructed buildings to SPU watermains. These "tap fees" are a volatile revenue source, trending with the construction-related sectors of the economy.

Summary of Upcoming Budget Issues and Challenges

These important issues create financial challenges and opportunities for the Water Fund in the future.

Water Conservation: The City of Seattle, Seattle residents and businesses, and Seattle's wholesale water partners have worked together to reduce water consumption. As a result, consumption has declined since the 1980's and is projected to flatten out. In 2021, consumption was 30% below the peak of 1984, despite serving a larger population. Seattle currently has some of the lowest per capita water consumption in the nation. While this accomplishment helps contribute to a sustainable future for the region, it puts financial pressure on the utility because fixed costs, including the costs of the CIP, need to be distributed across fewer units of water sold. This trend also puts pressure on SPU management and employees to deliver services as efficiently as possible. In the future, it may also influence water rate design.

Transitioning from Major Projects toward Asset Management: The Water Fund is transitioning from a period of building large capital projects, in response to regulatory requirements, to a time of physical infrastructure rehabilitation. Past investments include water treatment facilities for the Tolt and Cedar water supplies, coverings for seven open reservoirs in response to federal/state regulations, construction of a second pipeline for the Tolt system, and investments to meet federal requirements embodied in the Cedar River Watershed Habitat Conservation Plan. These investments helped secure the supply and distribution of high-quality drinking water and provide appropriate stewardship of the watersheds consistent with federal and state requirements.

The City of Seattle is now better positioned than many water utilities in the nation in terms of regulatory compliance. Residents, businesses and rate payers will benefit from these investments for years to come. Although the focus will shift from major projects to physical infrastructure rehabilitation, the utility will be paying debt service over the next several budget cycles on the bonds that were issued for these major projects. Against the backdrop of these trends, the 2023-2028 Water CIP has been developed to:

- Provide for water system modifications associated with various Seattle and regional transportation projects.
- Recognize the need to invest in the water system's resiliency in a major earthquake event and continue with strategic investments to reduce risk.

- Preserve the transmission and distribution systems through careful investment in aging infrastructure renewal,
- Provide stewardship of the watersheds, to ensure a reliable source of high-quality drinking water.
- Comply with federal and state regulations governing water quality, system reliability, and habitat protection in the watersheds in which SPU operates; and
- Prioritize projects to deliver on infrastructure and regulatory requirements within the limited resources of the Water Fund.

Future Projects/What is on the Horizon

The Water CIP has completed a multi-decade period of investments in major infrastructure projects. These projects have positioned SPU to meet drinking water quality and environmental regulations. Projects have included the Tolt and Cedar Water Treatment Facilities, Tolt Pipeline 2, Reservoir Covering Program, the Cedar River Watershed HCP, the Chester Morse Lake Pump Plant Project, and a new Water Quality Laboratory. SPU has also made a major reinvestment in the Supervisory Control and Data Acquisition System which is used to monitor and control the regional and retail water system. However, these investments have also led to increasing debt service payments that constrain future budgets.

The 6-year CIP funds the work to invest in critical projects allowing continued reliable service of drinking water to the region's 1.5 million customers. Emphasis will be on asset management-based rehabilitation and replacement of distribution system infrastructure (e.g., mains, valves, hydrants, meters), as well as water system infrastructure improvements related to transportation projects, such as the Move Seattle Levy, seismic upgrades for critical infrastructure following the 2018 water system seismic study, and dam safety projects.

Ballard Locks Improvements

Project No:	MC-SU-C1606	**BSL Code:**	BC-SU-C160B
Project Type:	Discrete	**BSL Name:**	Habitat Conservation Program
Project Category:	Improved Facility	**Location:**	NW 54th St 30th Ave NW
Current Project Stage:	Stage 5 - Construction	**Council District:**	Council District 6
Start/End Date:	2000 - 2025	**Neighborhood District:**	Ballard
Total Project Cost:	$603	**Urban Village:**	Ballard-Interbay Northend

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

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	503	100	-	-	-	-	-	-	603
Total:	**503**	**100**	**-**	**-**	**-**	**-**	**-**	**-**	**603**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	503	100	-	-	-	-	-	-	603
Total:	**503**	**100**	**-**	**-**	**-**	**-**	**-**	**-**	**603**

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*

Beacon Reservoir Seismic

Project No:	MC-SU-C1408	**BSL Code:**	BC-SU-C140B
Project Type:	Discrete	**BSL Name:**	Water Quality & Treatment
Project Category:	Improved Facility	**Location:**	S Spokane St and Beacon Ave S
Current Project Stage:	Stage 5 - Construction	**Council District:**	Council District 2
Start/End Date:	2001 - 2025	**Neighborhood District:**	Greater Duwamish
Total Project Cost:	$11,292	**Urban Village:**	Not in an Urban Village

This project includes Seismic Retrofits at Beacon Reservoir using the Soil-Structure Interaction Seismic Analysis approach for design to determine its seismic performance during ground shaking and to assess whether or not a seismic deficiency exists.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	11,342	50	-	100	-	-	-	-	11,492
Total:	**11,342**	**50**	**-**	**100**	**-**	**-**	**-**	**-**	**11,492**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	11,342	50	-	100	-	-	-	-	11,492
Total:	**11,342**	**50**	**-**	**100**	**-**	**-**	**-**	**-**	**11,492**

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.

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Cathodic Protection

Project No:	MC-SU-C1208	**BSL Code:**	BC-SU-C120B
Project Type:	Ongoing	**BSL Name:**	Transmission
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:**	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.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	10,465	1,562	378	398	2,600	700	400	3,000	19,503
Total:	**10,465**	**1,562**	**378**	**398**	**2,600**	**700**	**400**	**3,000**	**19,503**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	10,465	1,562	378	398	2,600	700	400	3,000	19,503
Total:	**10,465**	**1,562**	**378**	**398**	**2,600**	**700**	**400**	**3,000**	**19,503**

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*

Cedar Bridges

Project No:	MC-SU-C1307	**BSL Code:**	BC-SU-C130B
Project Type:	Ongoing	**BSL Name:**	Watershed Stewardship
Project Category:	Improved Facility	**Location:**	Cedar River Watershed
Current Project Stage:	N/A	**Council District:**	Outside City of Seattle
Start/End Date:	N/A	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	N/A	**Urban Village:**	Not in an Urban Village

This ongoing 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. Work in this program area also maintains compliance with state laws, safety and environmental regulations, and tribal access agreements including Washington Department of Natural Resources (WDNR) forest practice regulations, and Washington Department of Health (DOH) Watershed Protection Plan regulations.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	2,145	678	561	10	195	310	500	425	4,825
Total:	**2,145**	**678**	**561**	**10**	**195**	**310**	**500**	**425**	**4,825**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	2,145	678	561	10	195	310	500	425	4,825
Total:	**2,145**	**678**	**561**	**10**	**195**	**310**	**500**	**425**	**4,825**

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*

Chamber Upgrades-Distribution

Project No:	MC-SU-C1137	**BSL Code:**	BC-SU-C110B
Project Type:	Ongoing	**BSL Name:**	Distribution
Project Category:	Improved Facility	**Location:**	Citywide
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:**	Multiple

This ongoing program improves access to water distribution 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.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	255	10	5	5	5	5	5	5	295
Total:	**255**	**10**	**5**	**5**	**5**	**5**	**5**	**5**	**295**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	255	10	5	5	5	5	5	5	295
Total:	**255**	**10**	**5**	**5**	**5**	**5**	**5**	**5**	**295**

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*

Dam Safety

Project No:	MC-SU-C1506	**BSL Code:**	BC-SU-C150B
Project Type:	Ongoing	**BSL Name:**	Water Resources
Project Category:	Improved Facility	**Location:**	Various
Current Project Stage:	N/A	**Council District:**	Outside City of Seattle
Start/End Date:	N/A	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	N/A	**Urban Village:**	Not in an Urban Village

This ongoing 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.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	(1)	-	-	-	-	-	-	-	(1)
Water Rates	14,438	11,867	11,047	4,152	3,194	4,958	7,018	18,792	75,464
Total:	**14,437**	**11,867**	**11,047**	**4,152**	**3,194**	**4,958**	**7,018**	**18,792**	**75,463**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	(1)	-	-	-	-	-	-	-	(1)
Water Fund	14,438	11,867	11,047	4,152	3,194	4,958	7,018	18,792	75,464
Total:	**14,437**	**11,867**	**11,047**	**4,152**	**3,194**	**4,958**	**7,018**	**18,792**	**75,463**

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*

Distribution Infrastructure

Project No:	MC-SU-C1138	**BSL Code:**	BC-SU-C110B
Project Type:	Ongoing	**BSL Name:**	Distribution
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 funding for modifications and relocations of existing Distribution System assets resulting from third party project impacts to Distribution System infrastructure located in the right-of-way or on public property. The costs are recovered from third parties and primarily other public utilities and agencies through Memorandums of Agreement and standard charges. This program covers all Distribution System modifications and relocations that are funded by third parties excluding Water main Extension project projects. The benefit of this project is accommodation of third party development by relocating or modifying existing Distribution System infrastructure, while retaining a Distribution System that continues to provide cost effective service to the ratepayer.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	776	59	120	120	120	120	120	120	1,555
Total:	**776**	**59**	**120**	**120**	**120**	**120**	**120**	**120**	**1,555**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	776	59	120	120	120	120	120	120	1,555
Total:	**776**	**59**	**120**	**120**	**120**	**120**	**120**	**120**	**1,555**

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*

Distribution System Improvements

Project No:	MC-SU-C1128	**BSL Code:**	BC-SU-C110B
Project Type:	Ongoing	**BSL Name:**	Distribution
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 improves service reliability, pressure, capacity, 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 water main 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.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	2,120	975	160	100	920	1,392	1,000	1,000	7,666
Total:	**2,120**	**975**	**160**	**100**	**920**	**1,392**	**1,000**	**1,000**	**7,666**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	2,120	975	160	100	920	1,392	1,000	1,000	7,666
Total:	**2,120**	**975**	**160**	**100**	**920**	**1,392**	**1,000**	**1,000**	**7,666**

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*

Distribution System In-Line Gate Valve

Project No:	MC-SU-C1136	**BSL Code:**	BC-SU-C110B
Project Type:	Ongoing	**BSL Name:**	Distribution
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 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 water main and restores the performance of the water distribution system. This ongoing program also adds valves within the system to enhance system performance, enhance operational control, and reduce the number of customers whose service is interrupted during a water main shut down.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	2,130	302	300	300	300	300	300	300	4,232
Total:	**2,130**	**302**	**300**	**300**	**300**	**300**	**300**	**300**	**4,232**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	2,130	302	300	300	300	300	300	300	4,232
Total:	**2,130**	**302**	**300**	**300**	**300**	**300**	**300**	**300**	**4,232**

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*

Distribution System Seismic Improvements

Project No:	MC-SU-C1139	**BSL Code:**	BC-SU-C110B
Project Type:	Ongoing	**BSL Name:**	Distribution
Project Category:	Rehabilitation or Restoration	**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 upgrade critical distribution facilities that are seismically vulnerable and will remain functional after a major earthquake. Facilities that will be upgraded include water storage reservoirs and tanks, pump stations, pipelines and support facilities. The upgrades are scheduled to occur over a 50-year plus time frame.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	-	1,335	205	620	1,475	2,250	2,250	10,060	18,195
Total:	**-**	**1,335**	**205**	**620**	**1,475**	**2,250**	**2,250**	**10,060**	**18,195**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	-	1,335	205	620	1,475	2,250	2,250	10,060	18,195
Total:	**-**	**1,335**	**205**	**620**	**1,475**	**2,250**	**2,250**	**10,060**	**18,195**

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*

Downstream Fish Habitat

Project No:	MC-SU-C1607	**BSL Code:**	BC-SU-C160B
Project Type:	Discrete	**BSL Name:**	Habitat Conservation Program
Project Category:	Improved Facility	**Location:**	Cedar River Watershed
Current Project Stage:	Stage 5 - Construction	**Council District:**	Outside City of Seattle
Start/End Date:	2008 - 2026	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	$23,937	**Urban Village:**	Not in an Urban Village

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

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
State Grant Funds	-	2,000	-	-	-	-	-	-	2,000
Water Rates	20,245	1,834	500	5,000	3,400	2,400	400	-	33,779
Total:	**20,245**	**3,834**	**500**	**5,000**	**3,400**	**2,400**	**400**	**-**	**35,779**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	20,245	3,834	500	5,000	3,400	2,400	400	-	35,779
Total:	**20,245**	**3,834**	**500**	**5,000**	**3,400**	**2,400**	**400**	**-**	**35,779**

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*

Environmental Stewardship

Project No:	MC-SU-C1301	**BSL Code:**	BC-SU-C130B
Project Type:	Ongoing	**BSL Name:**	Watershed Stewardship
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:**	Not in an Urban Village

This ongoing program provides improvements to facilities and remediation for identified soil contamination at various locations in City watershed areas, railroad right-of-way, and transmission pipelines.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	2,742	623	2,197	4,946	1,658	1,923	2,231	637	16,957
Total:	**2,742**	**623**	**2,197**	**4,946**	**1,658**	**1,923**	**2,231**	**637**	**16,957**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	2,742	623	2,197	4,946	1,658	1,923	2,231	637	16,957
Total:	**2,742**	**623**	**2,197**	**4,946**	**1,658**	**1,923**	**2,231**	**637**	**16,957**

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*

Hatchery Works

Project No:	MC-SU-C1511	**BSL Code:**	BC-SU-C150B
Project Type:	Ongoing	**BSL Name:**	Water Resources
Project Category:	Improved Facility	**Location:**	Cedar River Watershed
Current Project Stage:	N/A	**Council District:**	Outside City of Seattle
Start/End Date:	N/A	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	N/A	**Urban Village:**	Not in an Urban Village

This ongoing program provides improvements to the sockeye salmon hatchery, including improvements to the Broodstock collection facility, improvements to the hatchery spring water pumps, improvements to adult holding ponds, and additions for water redundancy. These facilities are a requirement of the Landsburg Mitigation Agreement and the Muckleshoot Settlement Agreement.

Resources	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Drainage and Wastewater Rates	-	-	-	-	-	-	-	-	-
Water Rates	1,672	939	171	4,099	4,433	16	-	-	11,330
Total:	**1,672**	**939**	**171**	**4,099**	**4,433**	**16**	**-**	**-**	**11,330**

Fund Appropriations / Allocations *	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Drainage and Wastewater Fund	-	-	-	-	-	-	-	-	-
Water Fund	1,672	939	171	4,099	4,433	16	-	-	11,330
Total:	**1,672**	**939**	**171**	**4,099**	**4,433**	**16**	**-**	**-**	**11,330**

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

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

Instream Flow Management Studies

Project No:	MC-SU-C1608	**BSL Code:**	BC-SU-C160B
Project Type:	Ongoing	**BSL Name:**	Habitat Conservation Program
Project Category:	Improved Facility	**Location:**	Cedar River Watershed
Current Project Stage:	N/A	**Council District:**	Outside City of Seattle
Start/End Date:	N/A	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	N/A	**Urban Village:**	Not in an Urban Village

This ongoing program provides research and monitoring to examine the effects of instream flows on salmon species in the Cedar River. This ongoing 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 ongoing program is a requirement of the Cedar River Habitat Conservation Plan (HCP).

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	2,039	100	65	75	40	40	-	-	2,359
Total:	**2,039**	**100**	**65**	**75**	**40**	**40**	**-**	**-**	**2,359**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	2,039	100	65	75	40	40	-	-	2,359
Total:	**2,039**	**100**	**65**	**75**	**40**	**40**	**-**	**-**	**2,359**

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*

Multiple Utility Relocation

Project No:	MC-SU-C1133	**BSL Code:**	BC-SU-C110B
Project Type:	Ongoing	**BSL Name:**	Distribution
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 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.

Resources	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Water Rates	1	600	100	100	100	100	100	100	1,201
Total:	**1**	**600**	**100**	**100**	**100**	**100**	**100**	**100**	**1,201**

Fund Appropriations / Allocations *	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Water Fund	1	600	100	100	100	100	100	100	1,201
Total:	**1**	**600**	**100**	**100**	**100**	**100**	**100**	**100**	**1,201**

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 Improvements

Project No:	MC-SU-C1135	**BSL Code:**	BC-SU-C110B
Project Type:	Ongoing	**BSL Name:**	Distribution
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 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.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	3,900	4,866	7,257	7,631	707	700	700	500	26,261
Total:	**3,900**	**4,866**	**7,257**	**7,631**	**707**	**700**	**700**	**500**	**26,261**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	3,900	4,866	7,257	7,631	707	700	700	500	26,261
Total:	**3,900**	**4,866**	**7,257**	**7,631**	**707**	**700**	**700**	**500**	**26,261**

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

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Purveyor Meters Replace-SPU

Project No:	MC-SU-C1206	**BSL Code:**	BC-SU-C120B
Project Type:	Ongoing	**BSL Name:**	Transmission
Project Category:	Improved Facility	**Location:**	Regional
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 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.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	604	210	120	130	135	140	145	150	1,634
Total:	**604**	**210**	**120**	**130**	**135**	**140**	**145**	**150**	**1,634**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	604	210	120	130	135	140	145	150	1,634
Total:	**604**	**210**	**120**	**130**	**135**	**140**	**145**	**150**	**1,634**

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

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Regional Water Conservation

Project No:	MC-SU-C1504	**BSL Code:**	BC-SU-C150B
Project Type:	Ongoing	**BSL Name:**	Water Resources
Project Category:	Improved Facility	**Location:**	Citywide and Regional
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 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.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	28,263	1,377	1,019	1,045	1,071	1,097	1,125	1,153	36,150
Total:	**28,263**	**1,377**	**1,019**	**1,045**	**1,071**	**1,097**	**1,125**	**1,153**	**36,150**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	28,263	1,377	1,019	1,045	1,071	1,097	1,125	1,153	36,150
Total:	**28,263**	**1,377**	**1,019**	**1,045**	**1,071**	**1,097**	**1,125**	**1,153**	**36,150**

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*

Replace Air Valve Chambers

Project No:	MC-SU-C1209	**BSL Code:**	BC-SU-C120B
Project Type:	Ongoing	**BSL Name:**	Transmission
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:**	Not in an Urban Village

This ongoing program 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.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	1,109	200	155	160	165	170	175	180	2,314
Total:	**1,109**	**200**	**155**	**160**	**165**	**170**	**175**	**180**	**2,314**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	1,109	200	155	160	165	170	175	180	2,314
Total:	**1,109**	**200**	**155**	**160**	**165**	**170**	**175**	**180**	**2,314**

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

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Reservoir Covering-Bitter Lake

Project No:	MC-SU-C1419	**BSL Code:**	BC-SU-C140B
Project Type:	Discrete	**BSL Name:**	Water Quality & Treatment
Project Category:	Improved Facility	**Location:**	N 143rd St and Linden Ave N
Current Project Stage:	Stage 3 - Design	**Council District:**	Council District 5
Start/End Date:	2013 - 2030	**Neighborhood District:**	Northwest
Total Project Cost:	$90,192	**Urban Village:**	Not in an Urban Village

This project addresses the need for a new cover on Bitter Lake Reservoir once the existing floating cover has reached the end of its useful life. Replacing the existing structure with a new hard covered structure within the same footprint will be one of the options considered. A new cover will be designed and constructed to improve and maintain the water quality protection and security enhancement functions of the existing cover.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	2,855	16,500	820	9,393	21,816	22,224	31,432	214	105,254
Total:	**2,855**	**16,500**	**820**	**9,393**	**21,816**	**22,224**	**31,432**	**214**	**105,254**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	2,855	16,500	820	9,393	21,816	22,224	31,432	214	105,254
Total:	**2,855**	**16,500**	**820**	**9,393**	**21,816**	**22,224**	**31,432**	**214**	**105,254**

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*

Reservoir Covering-Lake Forest

Project No:	MC-SU-C1418	**BSL Code:**	BC-SU-C140B
Project Type:	Discrete	**BSL Name:**	Water Quality & Treatment
Project Category:	Improved Facility	**Location:**	Lake Forest Park
Current Project Stage:	Stage 5 - Construction	**Council District:**	Outside City of Seattle
Start/End Date:	2013 - 2022	**Neighborhood District:**	Outside City of Seattle
Total Project Cost:	$20,519	**Urban Village:**	Not in an Urban Village

This project addresses the need for a new cover on Lake Forest Park Reservoir once it has reached the end of its useful life. The project will evaluate options for a new cover, including replacing the existing floating Hypolan cover with a similar design. A new cover will be designed and constructed to maintain and improve the water quality protection and security enhancement functions of the existing cover.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	11,249	156	6	-	-	-	-	-	11,411
Total:	**11,249**	**156**	**6**	**-**	**-**	**-**	**-**	**-**	**11,411**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	11,249	156	6	-	-	-	-	-	11,411
Total:	**11,249**	**156**	**6**	**-**	**-**	**-**	**-**	**-**	**11,411**

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*

Seattle Direct Water Conservation

Project No:	MC-SU-C1505	**BSL Code:**	BC-SU-C150B
Project Type:	Ongoing	**BSL Name:**	Water Resources
Project Category:	Improved Facility	**Location:**	Citywide and Direct Service
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 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 project (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.

Resources	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Water Rates	5,843	893	589	601	613	625	638	650	10,451
Total:	**5,843**	**893**	**589**	**601**	**613**	**625**	**638**	**650**	**10,451**
Fund Appropriations / Allocations *	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Water Fund	5,843	893	589	601	613	625	638	650	10,451
Total:	**5,843**	**893**	**589**	**601**	**613**	**625**	**638**	**650**	**10,451**

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*

Stream & Riparian Restoration

Project No:	MC-SU-C1602	**BSL Code:**	BC-SU-C160B
Project Type:	Ongoing	**BSL Name:**	Habitat Conservation Program
Project Category:	Improved Facility	**Location:**	Cedar River Watershed
Current Project Stage:	N/A	**Council District:**	Outside City of Seattle
Start/End Date:	N/A	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	N/A	**Urban Village:**	Not in an Urban Village

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

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	4,823	157	27	103	54	27	14	54	5,258
Total:	**4,823**	**157**	**27**	**103**	**54**	**27**	**14**	**54**	**5,258**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	4,823	157	27	103	54	27	14	54	5,258
Total:	**4,823**	**157**	**27**	**103**	**54**	**27**	**14**	**54**	**5,258**

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*

Tank Improvements

Project No:	MC-SU-C1134	**BSL Code:**	BC-SU-C110B
Project Type:	Ongoing	**BSL Name:**	Distribution
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 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.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	7,135	1,682	5,349	9,480	7,494	6,530	2,085	1,485	41,240
Total:	**7,135**	**1,682**	**5,349**	**9,480**	**7,494**	**6,530**	**2,085**	**1,485**	**41,240**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	7,135	1,682	5,349	9,480	7,494	6,530	2,085	1,485	41,240
Total:	**7,135**	**1,682**	**5,349**	**9,480**	**7,494**	**6,530**	**2,085**	**1,485**	**41,240**

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*

Tolt Bridges

Project No:	MC-SU-C1308	**BSL Code:**	BC-SU-C130B
Project Type:	Ongoing	**BSL Name:**	Watershed Stewardship
Project Category:	Improved Facility	**Location:**	Tolt River Watershed
Current Project Stage:	N/A	**Council District:**	Outside City of Seattle
Start/End Date:	2004 - 2020	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	N/A	**Urban Village:**	Not in an Urban Village

This project 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. Work in this project also maintains compliance with state laws, safety and environmental regulations, and tribal access agreements including Washington Department of Natural Resources (WDNR) forest practice regulations, and Washington Department of Health (DOH) Watershed Protection Plan regulations.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	750	3,844	120	-	-	-	-	-	4,713
Total:	**750**	**3,844**	**120**	**-**	**-**	**-**	**-**	**-**	**4,713**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	750	3,844	120	-	-	-	-	-	4,713
Total:	**750**	**3,844**	**120**	**-**	**-**	**-**	**-**	**-**	**4,713**

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*

Transmission Pipelines Rehab

Project No:	MC-SU-C1207	**BSL Code:**	BC-SU-C120B
Project Type:	Ongoing	**BSL Name:**	Transmission
Project Category:	Improved Facility	**Location:**	Regional
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 rehabilitates and upgrades water pipes and associated structures in the City of Seattle's transmission system. It assists SPU in providing agreed-upon pressure and flow for wholesale customers, limiting drinking water supply outages, and meeting applicable regulatory requirements of the Washington Department of Health.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	26,924	11,598	9,507	13,929	11,947	7,054	3,450	3,000	87,409
Total:	**26,924**	**11,598**	**9,507**	**13,929**	**11,947**	**7,054**	**3,450**	**3,000**	**87,409**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	26,924	11,598	9,507	13,929	11,947	7,054	3,450	3,000	87,409
Total:	**26,924**	**11,598**	**9,507**	**13,929**	**11,947**	**7,054**	**3,450**	**3,000**	**87,409**

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*

Transmission System Seismic Improvements

Project No:	MC-SU-C1210	**BSL Code:**	BC-SU-C120B
Project Type:	Ongoing	**BSL Name:**	Transmission
Project Category:	Rehabilitation or Restoration	**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 upgrade transmission system infrastructure that is seismically vulnerable and will remain functional after a major earthquake. Vulnerable transmission pipelines, reservoirs and pump stations will be upgraded. These upgrades will be completed over a 50-year time period.

Resources	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Water Rates	868	4,249	1,705	10,594	13,660	35,650	27,080	19,950	113,754
Total:	**868**	**4,249**	**1,705**	**10,594**	**13,660**	**35,650**	**27,080**	**19,950**	**113,754**

Fund Appropriations / Allocations *	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Water Fund	868	4,249	1,705	10,594	13,660	35,650	27,080	19,950	113,754
Total:	**868**	**4,249**	**1,705**	**10,594**	**13,660**	**35,650**	**27,080**	**19,950**	**113,754**

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*

Treatment Facility/Water Quality Improvements

Project No:	MC-SU-C1413	**BSL Code:**	BC-SU-C140B
Project Type:	Ongoing	**BSL Name:**	Water Quality & Treatment
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 ongoing program 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. It enhances SPU's ability to address water system improvement needs that relate to public health protection and drinking water regulatory compliance.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	2,450	5,137	500	744	764	1,050	1,353	1,674	13,672
Total:	**2,450**	**5,137**	**500**	**744**	**764**	**1,050**	**1,353**	**1,674**	**13,672**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	2,450	5,137	500	744	764	1,050	1,353	1,674	13,672
Total:	**2,450**	**5,137**	**500**	**744**	**764**	**1,050**	**1,353**	**1,674**	**13,672**

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*

Upland Reserve Forest Restore

Project No:	MC-SU-C1603	**BSL Code:**	BC-SU-C160B
Project Type:	Ongoing	**BSL Name:**	Habitat Conservation Program
Project Category:	Improved Facility	**Location:**	Cedar River Watershed
Current Project Stage:	N/A	**Council District:**	Outside City of Seattle
Start/End Date:	N/A	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	N/A	**Urban Village:**	Not in an Urban Village

This ongoing 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).

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	2,965	181	119	119	119	119	119	119	3,859
Total:	**2,965**	**181**	**119**	**119**	**119**	**119**	**119**	**119**	**3,859**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	2,965	181	119	119	119	119	119	119	3,859
Total:	**2,965**	**181**	**119**	**119**	**119**	**119**	**119**	**119**	**3,859**

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*

Water Infrastructure-Hydrant Replace/Relocate

Project No:	MC-SU-C1110	**BSL Code:**	BC-SU-C110B
Project Type:	Ongoing	**BSL Name:**	Distribution
Project Category:	Rehabilitation or Restoration	**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 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.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	6,758	2,900	1,400	1,400	1,400	1,400	1,400	1,400	18,058
Total:	**6,758**	**2,900**	**1,400**	**1,400**	**1,400**	**1,400**	**1,400**	**1,400**	**18,058**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	6,758	2,900	1,400	1,400	1,400	1,400	1,400	1,400	18,058
Total:	**6,758**	**2,900**	**1,400**	**1,400**	**1,400**	**1,400**	**1,400**	**1,400**	**18,058**

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*

Water Infrastructure-New Hydrants

Project No:	MC-SU-C1112	**BSL Code:**	BC-SU-C110B
Project Type:	Ongoing	**BSL Name:**	Distribution
Project Category:	New 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 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 also helps to reduce the damage as a result of fire by locating new fire hydrants throughout the City's direct service area.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	732	(22)	227	234	241	248	256	263	2,179
Total:	**732**	**(22)**	**227**	**234**	**241**	**248**	**256**	**263**	**2,179**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	732	(22)	227	234	241	248	256	263	2,179
Total:	**732**	**(22)**	**227**	**234**	**241**	**248**	**256**	**263**	**2,179**

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*

Water Infrastructure-New Taps

Project No:	MC-SU-C1113	**BSL Code:**	BC-SU-C110B
Project Type:	Ongoing	**BSL Name:**	Distribution
Project Category:	New 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 installs new drinking water services throughout the City of Seattle. This project provides new connections to existing water mains with no interruption of service to adjacent existing customers, and the installation of metered water service lines from the new tap to the new customer's 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.

Resources	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Water Rates	53,063	9,285	10,545	10,861	11,187	11,522	11,868	12,224	130,555
Total:	**53,063**	**9,285**	**10,545**	**10,861**	**11,187**	**11,522**	**11,868**	**12,224**	**130,555**

Fund Appropriations / Allocations *	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Water Fund	53,063	9,285	10,545	10,861	11,187	11,522	11,868	12,224	130,555
Total:	**53,063**	**9,285**	**10,545**	**10,861**	**11,187**	**11,522**	**11,868**	**12,224**	**130,555**

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

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Water Infrastructure-Service Renewal

Project No:	MC-SU-C1109	**BSL Code:**	BC-SU-C110B
Project Type:	Ongoing	**BSL Name:**	Distribution
Project Category:	Rehabilitation or Restoration	**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 replaces existing plastic or galvanized water services in the City's water distribution system. Service replacement may occur as a result of leaking, failing, or to reduce damage in case of failure of the water service. This program improves Seattle's water system and extends the life of the water distribution system.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	36,445	7,223	8,097	8,340	8,590	8,848	9,113	9,387	96,044
Total:	**36,445**	**7,223**	**8,097**	**8,340**	**8,590**	**8,848**	**9,113**	**9,387**	**96,044**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	36,445	7,223	8,097	8,340	8,590	8,848	9,113	9,387	96,044
Total:	**36,445**	**7,223**	**8,097**	**8,340**	**8,590**	**8,848**	**9,113**	**9,387**	**96,044**

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

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Water Infrastructure-Water Main Extensions

Project No:	MC-SU-C1111	**BSL Code:**	BC-SU-C110B
Project Type:	Ongoing	**BSL Name:**	Distribution
Project Category:	New 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 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.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	11,148	3,038	2,135	2,199	2,265	2,333	2,403	2,475	27,996
Total:	**11,148**	**3,038**	**2,135**	**2,199**	**2,265**	**2,333**	**2,403**	**2,475**	**27,996**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	11,148	3,038	2,135	2,199	2,265	2,333	2,403	2,475	27,996
Total:	**11,148**	**3,038**	**2,135**	**2,199**	**2,265**	**2,333**	**2,403**	**2,475**	**27,996**

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*

Water Supply Flexibility Program

Project No:	MC-SU-C1507	**BSL Code:**	BC-SU-C150B
Project Type:	Ongoing	**BSL Name:**	Water Resources
Project Category:	New Investment	**Location:**	Multiple
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 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. In addition, the S. Fork Tolt Dam is up for relicensing under the Federal Energy Regulatory Commission (FERC), which expires July 19, 2029. The relicensing process will take 5-7 years depending on the relicensing approach taken with Seattle City Light and FERC. Seattle City Light is the Tolt Dam license holder and will lead the relicensing effort but significant support from SPU is anticipated. Both utilities (SPU/SCL) are establishing CIP numbers budgeted for the relicensing process.

Resources	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Water Rates	2,939	6,018	6,685	5,220	2,050	1,825	798	-	25,534
Total:	**2,939**	**6,018**	**6,685**	**5,220**	**2,050**	**1,825**	**798**	**-**	**25,534**

Fund Appropriations / Allocations *	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Water Fund	2,939	6,018	6,685	5,220	2,050	1,825	798	-	25,534
Total:	**2,939**	**6,018**	**6,685**	**5,220**	**2,050**	**1,825**	**798**	**-**	**25,534**

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*

Water System Dewatering

Project No:	MC-SU-C1205	**BSL Code:**	BC-SU-C120B
Project Type:	Ongoing	**BSL Name:**	Transmission
Project Category:	Improved Facility	**Location:**	Regional
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 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.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	23	85	50	55	60	65	70	75	483
Total:	**23**	**85**	**50**	**55**	**60**	**65**	**70**	**75**	**483**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	23	85	50	55	60	65	70	75	483
Total:	**23**	**85**	**50**	**55**	**60**	**65**	**70**	**75**	**483**

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

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Water System Plan

Project No:	MC-SU-C1510	**BSL Code:**	BC-SU-C150B
Project Type:	Ongoing	**BSL Name:**	Water Resources
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 develops the Water System Plan. This project meets the State requirement that SPU update a water system plan every ten 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.

Resources	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Water Rates	404	-	-	155	522	321	58	-	1,460
Total:	**404**	**-**	**-**	**155**	**522**	**321**	**58**	**-**	**1,460**

Fund Appropriations / Allocations *	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Water Fund	404	-	-	155	522	321	58	-	1,460
Total:	**404**	**-**	**-**	**155**	**522**	**321**	**58**	**-**	**1,460**

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*

Watermain Rehabilitation

Project No:	MC-SU-C1129	**BSL Code:**	BC-SU-C110B
Project Type:	Ongoing	**BSL Name:**	Distribution
Project Category:	Improved Facility	**Location:**	Regional
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 replaces or rehabilitates existing water mains in Seattle. Replacements occur when leaks and breaks become too frequent and the cost of ongoing repairs is no longer cost effective. The benefits of this program can include improved service reliability, fire flow, water quality and lower maintenance costs. These benefits vary depending on the specific water main and site conditions.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	52,487	17,700	17,570	24,329	46,914	33,751	40,491	46,800	280,042
Total:	**52,487**	**17,700**	**17,570**	**24,329**	**46,914**	**33,751**	**40,491**	**46,800**	**280,042**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	52,487	17,700	17,570	24,329	46,914	33,751	40,491	46,800	280,042
Total:	**52,487**	**17,700**	**17,570**	**24,329**	**46,914**	**33,751**	**40,491**	**46,800**	**280,042**

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*

Watershed Road Improvements/Decommissioning

Project No:	MC-SU-C1601	**BSL Code:**	BC-SU-C160B
Project Type:	Ongoing	**BSL Name:**	Habitat Conservation Program
Project Category:	Improved Facility	**Location:**	Cedar River Watershed
Current Project Stage:	N/A	**Council District:**	Outside City of Seattle
Start/End Date:	N/A	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	N/A	**Urban Village:**	Not in an Urban Village

This ongoing 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).

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	9,126	690	860	441	469	386	662	476	13,110
Total:	**9,126**	**690**	**860**	**441**	**469**	**386**	**662**	**476**	**13,110**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	9,126	690	860	441	469	386	662	476	13,110
Total:	**9,126**	**690**	**860**	**441**	**469**	**386**	**662**	**476**	**13,110**

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*

Seattle Public Utilities

Shared & Technology Projects

1% for Arts

Project No:	MC-SU-C4118	**BSL Code:**	BC-SU-C410B
Project Type:	Ongoing	**BSL Name:**	Shared Cost Projects
Project Category:	New Investment	**Location:**	Various
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

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

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	7,866	1,036	832	610	576	490	488	-	11,898
Solid Waste Rates	2,002	30	153	70	10	50	50	-	2,366
Water Rates	2,675	219	280	368	411	364	505	196	5,017
Total:	**12,543**	**1,286**	**1,265**	**1,048**	**997**	**903**	**1,043**	**196**	**19,280**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	7,866	1,036	832	610	576	490	488	-	11,898
Solid Waste Fund	2,002	30	153	70	10	50	50	-	2,366
Water Fund	2,675	219	280	368	411	364	505	196	5,017
Total:	**12,543**	**1,286**	**1,265**	**1,048**	**997**	**903**	**1,043**	**196**	**19,280**

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*

Alaskan Way Viaduct & Seawall Replacement Program

Project No:	MC-SU-C4102	**BSL Code:**	BC-SU-C410B
Project Type:	Discrete	**BSL Name:**	Shared Cost Projects
Project Category:	Improved Facility	**Location:**	Various
Current Project Stage:	Stage 5 - Construction	**Council District:**	Multiple
Start/End Date:	2001 - 2027	**Neighborhood District:**	Multiple
Total Project Cost:	$87,522	**Urban Village:**	Multiple

This project relocates, replaces, and protects water infrastructure affected by the replacement of the Alaskan Way Viaduct and Seawall. This project encompasses many sub-projects which are collectively known as the Alaskan Way Viaduct and Seawall Replacement project (AWVSR project). The Washington State Department of Transportation (WSDOT) is the lead for the SR-99 replacement, while the City of Seattle is the lead on development of the waterfront public space, implementation of the new surface Alaskan Way, and design and construction of the seawall.

Resources	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Drainage and Wastewater Rates	58,188	309	380	-	-	-	-	-	58,876
Water Rates	25,835	26	12	-	-	-	-	-	25,873
Total:	**84,023**	**334**	**392**	**-**	**-**	**-**	**-**	**-**	**84,749**

Fund Appropriations / Allocations *	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Drainage and Wastewater Fund	58,188	309	380	-	-	-	-	-	58,876
Water Fund	25,835	26	12	-	-	-	-	-	25,873
Total:	**84,023**	**334**	**392**	**-**	**-**	**-**	**-**	**-**	**84,749**

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*

Asset Information Management

Project No:	MC-SU-C5407	**BSL Code:**	BC-SU-C510B
Project Type:	Ongoing	**BSL Name:**	Technology
Project Category:	Improved Facility	**Location:**	Various
Current Project Stage:	N/A	**Council District:**	Not Applicable
Start/End Date:	N/A	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	N/A	**Urban Village:**	Not in an Urban Village

This ongoing project provides applications, upgrades and data management tools in support of SPU's work and asset management projects. This project includes a planned upgrade to Maximo, as well as work required to include new asset categories to be managed in the system including facilities and Solid Waste LOB assets. Several new and updated technology solutions designed to enhance the efficiency and effectiveness of drinking water, sewer, drainage, and solid waste operations are planned. Activities within this project aim to further enhance safety and improve responsiveness of SPU's utility operations.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	3,066	172	675	860	860	860	860	860	8,213
Solid Waste Rates	1,398	60	180	300	300	300	300	300	3,138
Water Rates	2,846	(272)	645	840	840	840	840	840	7,419
Total:	**7,310**	**(40)**	**1,500**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**18,770**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	3,066	172	675	860	860	860	860	860	8,213
Solid Waste Fund	1,398	60	180	300	300	300	300	300	3,138
Water Fund	2,846	(272)	645	840	840	840	840	840	7,419
Total:	**7,310**	**(40)**	**1,500**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**18,770**

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*

Customer Contact & Billing

Project No:	MC-SU-C5402	**BSL Code:**	BC-SU-C510B
Project Type:	Ongoing	**BSL Name:**	Technology
Project Category:	Improved Facility	**Location:**	N/A
Current Project Stage:	N/A	**Council District:**	Not Applicable
Start/End Date:	N/A	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	N/A	**Urban Village:**	Not in an Urban Village

This ongoing project provides technology solutions and business application upgrades in support of SPU's Customer Contact Center and activities carried out by the Customer Service Branch. Planned projects include, but are not limited to, an upgrade to the Customer Care and Billing System and new technology solutions for enhanced customer contact management. This ongoing project is intended to enhance customer service, customer contact, and ensure accurate Utility billing.

Resources	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Drainage and Wastewater Rates	10,329	1,722	602	430	430	430	430	430	14,803
Solid Waste Rates	5,710	501	161	150	150	150	150	150	7,121
Water Rates	9,979	1,665	575	420	420	420	420	420	14,319
Total:	**26,018**	**3,888**	**1,338**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**36,244**

Fund Appropriations / Allocations *	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Drainage and Wastewater Fund	10,329	1,722	602	430	430	430	430	430	14,803
Solid Waste Fund	5,710	501	161	150	150	150	150	150	7,121
Water Fund	9,979	1,665	575	420	420	420	420	420	14,319
Total:	**26,018**	**3,888**	**1,338**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**36,244**

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*

Enterprise Information Management

Project No:	MC-SU-C5403	**BSL Code:**	BC-SU-C510B
Project Type:	Ongoing	**BSL Name:**	Technology
Project Category:	Improved Facility	**Location:**	Various
Current Project Stage:	N/A	**Council District:**	Not Applicable
Start/End Date:	N/A	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	N/A	**Urban Village:**	Not in an Urban Village

This ongoing project provides integrated technology solutions in support of the management of SPU's corporate knowledge, including data, information, documents, and web content. Typical improvements may include, but are not limited to, replacement of shared file storage, new online collaboration tools, introduction of workflow, tracking & reporting applications, web content management systems, and an enterprise document management solution. This ongoing project enhances SPU's ability to retrieve, share, distribute and manage corporate information.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	1,474	(341)	828	860	860	860	860	860	6,261
Solid Waste Rates	409	598	221	300	300	300	300	300	2,727
Water Rates	1,246	(8)	791	840	840	840	840	840	6,230
Total:	**3,129**	**249**	**1,840**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**15,218**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	1,474	(341)	828	860	860	860	860	860	6,261
Solid Waste Fund	409	598	221	300	300	300	300	300	2,727
Water Fund	1,246	(8)	791	840	840	840	840	840	6,230
Total:	**3,129**	**249**	**1,840**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**15,218**

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*

Heavy Equipment Purchases

Project No:	MC-SU-C4116	**BSL Code:**	BC-SU-C410B
Project Type:	Ongoing	**BSL Name:**	Shared Cost Projects
Project Category:	New Investment	**Location:**	Various
Current Project Stage:	N/A	**Council District:**	Not Applicable
Start/End Date:	N/A	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	N/A	**Urban Village:**	Not in an Urban Village

This ongoing project provides SPU staff with new and replacement heavy equipment required by SPU crews to perform their work. This equipment transports work crews and tools to job sites and supports the safe and efficient replacement, repair, and maintenance of infrastructures. It also build the infrastructure and telematics system needed to implement a fleet of electric vehicles to reduce SPU's use of fossil fuels and support the City's Drive Clean Seattle Fleet initiative.

Resources	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Drainage and Wastewater Rates	27,193	3,498	3,817	2,696	2,777	2,870	2,946	-	45,797
Solid Waste Rates	20,644	1,358	1,429	1,000	1,000	1,000	1,000	-	27,431
Water Rates	29,574	3,284	6,252	2,504	2,349	2,379	2,000	2,000	50,342
Total:	**77,411**	**8,139**	**11,498**	**6,200**	**6,126**	**6,249**	**5,946**	**2,000**	**123,570**

Fund Appropriations / Allocations *	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Drainage and Wastewater Fund	27,193	3,498	3,817	2,696	2,777	2,870	2,946	-	45,797
Solid Waste Fund	20,644	1,358	1,429	1,000	1,000	1,000	1,000	-	27,431
Water Fund	29,574	3,284	6,252	2,504	2,349	2,379	2,000	2,000	50,342
Total:	**77,411**	**8,139**	**11,498**	**6,200**	**6,126**	**6,249**	**5,946**	**2,000**	**123,570**

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*

Integrated Control Monitoring Program

Project No:	MC-SU-C4108	**BSL Code:**	BC-SU-C410B
Project Type:	Ongoing	**BSL Name:**	Shared Cost Projects
Project Category:	Improved Facility	**Location:**	Various
Current Project Stage:	N/A	**Council District:**	Not Applicable
Start/End Date:	N/A	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	N/A	**Urban Village:**	Not in an Urban Village

This ongoing project provides for electronic and mechanical system upgrades as required at various City facilities. The drinking water Supervisory Control and Data Acquisition (SCADA) system was installed in 2005 throughout King County. System components include, but are not limited to, treatment/flow/pressure sensors, remote control pumps/valves used in the conveyance and quality of drinking water and the delivery of water to fire hydrants, also known as "fire flow". The project also provides engineering design and civil construction at drainage and wastewater infrastructure monitoring sites. The data produced at these sites is used by operations to predetermine combined sewer overflows (CSO) and engineering modeling and forecasting. The improvements supplied by this project decrease CSO violations in compliance with the City's NPDES (National Pollutant Discharge Elimination System) permit. Typical improvements include trenching and conduit from power/Telco pole to above ground SCADA cabinet to field monitoring instrumentation. This work will occur at 150 CSS sites.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	1,985	220	250	250	250	-	-	-	2,955
Water Rates	1,101	-	-	-	-	-	-	-	1,101
Total:	**3,086**	**220**	**250**	**250**	**250**	**-**	**-**	**-**	**4,056**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	1,985	220	250	250	250	-	-	-	2,955
Water Fund	1,101	-	-	-	-	-	-	-	1,101
Total:	**3,086**	**220**	**250**	**250**	**250**	**-**	**-**	**-**	**4,056**

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*

IT Infrastructure

Project No:	MC-SU-C5404	**BSL Code:**	BC-SU-C510B
Project Type:	Ongoing	**BSL Name:**	Technology
Project Category:	Improved Facility	**Location:**	N/A
Current Project Stage:	N/A	**Council District:**	Not Applicable
Start/End Date:	N/A	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	N/A	**Urban Village:**	Not in an Urban Village

This ongoing IT asset management project ensures the availability, reliability, and security of SPU's corporate computing infrastructure. The project acquires and maintains SPU-owned and managed servers, local networks, shared storage and backup systems, operating software, and communications infrastructure.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	1,487	2,938	3,060	753	753	753	753	753	11,247
Solid Waste Rates	493	697	816	263	263	263	263	263	3,319
Water Rates	2,048	2,516	2,924	735	735	735	735	735	11,162
Total:	**4,028**	**6,151**	**6,799**	**1,750**	**1,750**	**1,750**	**1,750**	**1,750**	**25,728**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	1,487	2,938	3,060	753	753	753	753	753	11,247
Solid Waste Fund	493	697	816	263	263	263	263	263	3,319
Water Fund	2,048	2,516	2,924	735	735	735	735	735	11,162
Total:	**4,028**	**6,151**	**6,799**	**1,750**	**1,750**	**1,750**	**1,750**	**1,750**	**25,728**

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*

Meter Replacement

Project No:	MC-SU-C4101	**BSL Code:**	BC-SU-C410B
Project Type:	Ongoing	**BSL Name:**	Shared Cost Projects
Project Category:	Improved Facility	**Location:**	Various
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This ongoing project funds replacement of existing water meters when they fail or become obsolete. Meters measuring up to two inches are replaced when they stop running. Meters measuring three inches or more are repaired when possible, but are replaced when repair costs exceed replacement costs. Accurate water meters ensure that customers are billed fairly for the water they use. Since water meters also are used to bill customers for their wastewater discharges, 48 percent of the funding is allocated to the Drainage and Wastewater line of business.

Resources	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Drainage and Wastewater Rates	9,214	609	538	542	451	458	468	-	12,281
Water Rates	10,013	656	582	588	489	497	507	517	13,848
Total:	**19,227**	**1,265**	**1,120**	**1,130**	**940**	**955**	**975**	**517**	**26,129**

Fund Appropriations / Allocations *	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Drainage and Wastewater Fund	9,214	609	538	542	451	458	468	-	12,281
Water Fund	10,013	656	582	588	489	497	507	517	13,848
Total:	**19,227**	**1,265**	**1,120**	**1,130**	**940**	**955**	**975**	**517**	**26,129**

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*

Move Seattle

Project No:	MC-SU-C4119	**BSL Code:**	BC-SU-C410B
Project Type:	Ongoing	**BSL Name:**	Shared Cost Projects
Project Category:	Improved Facility	**Location:**	Various
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This ongoing project funds assessments, repairs, and improvements to SPU's utility infrastructure at sites prioritized by regional transportation agencies for mobility improvements. The majority of the projects are Seattle Department of Transportation (SDOT) led, but may also include transportation agency work with implementation led by others. Mobility improvements include bridge, roadway, and pedestrian and bicycle safety improvements. SPU assesses the condition of its utility infrastructure at the transportation project sites and either integrates improvement needs into the agency led project construction documents, or directly implements repairs and improvements. SDOT prioritization and funding of sites has been primarily through transportation levy's including "Move Seattle" and "Bridging the Gap Program".

Resources	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Drainage and Wastewater Rates	15,431	7,645	8,253	11,163	12,030	23,260	18,050	-	95,831
Water Rates	34,490	19,614	19,334	10,862	4,207	4,272	6,084	5,143	104,006
Total:	**49,920**	**27,259**	**27,587**	**22,025**	**16,237**	**27,532**	**24,134**	**5,143**	**199,837**

Fund Appropriations / Allocations *	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Drainage and Wastewater Fund	15,431	7,645	8,253	11,163	12,030	23,260	18,050	-	95,831
Water Fund	34,490	19,614	19,334	10,862	4,207	4,272	6,084	5,143	104,006
Total:	**49,920**	**27,259**	**27,587**	**22,025**	**16,237**	**27,532**	**24,134**	**5,143**	**199,837**

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*

Operational Facility - Construction

Project No:	MC-SU-C4106	**BSL Code:**	BC-SU-C410B
Project Type:	Ongoing	**BSL Name:**	Shared Cost Projects
Project Category:	Improved Facility	**Location:**	Various
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Not in an Urban Village

This ongoing facilities project renovates, rehabilitates, replaces existing buildings, and constructs new facilities at various locations within the city limits to address deficiencies, failures, and functional changes in the SPU Lines of Business. Land acquisition is included for priority areaas identified in the Faciliites Master Plan. Typical improvements include, but are not limited to, roof replacements, exterior wall or cladding replacements, and improvements to administrative office space, crew and shop space, lighting, heating and ventilation systems, and facilities structures. These improvements increase the useful life of the facilities, preserve the value of the assets, and provide a safe working environment.

Resources	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Drainage and Wastewater Rates	26,437	8,572	1,200	500	-	-	-	-	36,709
Solid Waste Rates	779	1,598	-	-	-	-	-	-	2,377
Water Rates	10,280	10,491	17,089	12,988	5,985	5,388	14,286	15,001	91,507
Total:	**37,496**	**20,661**	**18,289**	**13,488**	**5,985**	**5,388**	**14,286**	**15,001**	**130,593**

Fund Appropriations / Allocations *	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Drainage and Wastewater Fund	26,437	8,572	1,200	500	-	-	-	-	36,709
Solid Waste Fund	779	1,598	-	-	-	-	-	-	2,377
Water Fund	10,280	10,491	17,089	12,988	5,985	5,388	14,286	15,001	91,507
Total:	**37,496**	**20,661**	**18,289**	**13,488**	**5,985**	**5,388**	**14,286**	**15,001**	**130,593**

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*

Operations Control Center

Project No:	MC-SU-C4105	**BSL Code:**	BC-SU-C410B
Project Type:	Ongoing	**BSL Name:**	Shared Cost Projects
Project Category:	Improved Facility	**Location:**	2700 Airport Way South
Current Project Stage:	N/A	**Council District:**	Council District 2
Start/End Date:	N/A	**Neighborhood District:**	Greater Duwamish
Total Project Cost:	N/A	**Urban Village:**	Greater Duwamish

This ongoing facilities project renovates, rehabilitates, replaces existing buildings, and constructs new facilities at the Operations Control Center located at 2700 Airport Way South to improve the efficiency and effectiveness of the field crews delivering utility services to customers. Typical improvements include, but are not limited to, roof and other exterior replacements, improvements to public spaces, office and crew spaces and lighting, and heating and ventilation systems. These improvements increase the useful life of the facility, preserve the value of the asset, and provide a safe work and public space environment.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Rates	3,174	-	-	-	-	-	-	-	3,174
Total:	**3,174**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,174**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Water Fund	3,174	-	-	-	-	-	-	-	3,174
Total:	**3,174**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,174**

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*

Other Major Transportation Projects

Project No:	MC-SU-C4123	**BSL Code:**	BC-SU-C410B
Project Type:	Ongoing	**BSL Name:**	Shared Cost Projects
Project Category:	Improved Facility	**Location:**	Various
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This ongoing project funds projects that mitigate undesirable impacts and take advantage of opportunities generated by Washington State Department of Transportation (WSDOT) capital improvement projects on highways throughout the City, but excluding the Central Waterfront (which is held within C4102) . 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 include State Route 520.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	1,435	100	100	150	100	100	20	-	2,005
Water Rates	3,547	15,116	8,283	9,972	5,333	1,077	1,111	916	45,356
Total:	**4,982**	**15,216**	**8,383**	**10,122**	**5,433**	**1,177**	**1,131**	**916**	**47,361**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	1,435	100	100	150	100	100	20	-	2,005
Water Fund	3,547	15,116	8,283	9,972	5,333	1,077	1,111	916	45,356
Total:	**4,982**	**15,216**	**8,383**	**10,122**	**5,433**	**1,177**	**1,131**	**916**	**47,361**

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*

Project Delivery & Performance

Project No:	MC-SU-C5405	**BSL Code:**	BC-SU-C510B
Project Type:	Ongoing	**BSL Name:**	Technology
Project Category:	Improved Facility	**Location:**	N/A
Current Project Stage:	N/A	**Council District:**	Not Applicable
Start/End Date:	N/A	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	N/A	**Urban Village:**	Not in an Urban Village

This ongoing project provides technology applications and application upgrades in support of improvements to project delivery and performance. In 2024 we completed development of an Enterprise Project Management System, replacement of the Engineering Support Contract Payments system, and SPU's share of costs for the City's central financial system upgrades. Future projects may include development of new Enterprise Resource Planning systems such as HR provisioning and financial reporting. This project will result in an improved ability to plan and deliver projects on schedule and within budget.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	8,766	1,427	324	731	731	731	731	731	14,172
Solid Waste Rates	3,113	498	86	255	255	255	255	255	4,973
Water Rates	8,904	1,394	310	714	714	714	714	714	14,177
Total:	**20,783**	**3,319**	**720**	**1,700**	**1,700**	**1,700**	**1,700**	**1,700**	**33,322**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	8,766	1,427	324	731	731	731	731	731	14,172
Solid Waste Fund	3,113	498	86	255	255	255	255	255	4,973
Water Fund	8,904	1,394	310	714	714	714	714	714	14,177
Total:	**20,783**	**3,319**	**720**	**1,700**	**1,700**	**1,700**	**1,700**	**1,700**	**33,322**

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

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Regional Facility - Other

Project No:	MC-SU-C4107	**BSL Code:**	BC-SU-C410B
Project Type:	Ongoing	**BSL Name:**	Shared Cost Projects
Project Category:	Improved Facility	**Location:**	Regional
Current Project Stage:	N/A	**Council District:**	Outside City of Seattle
Start/End Date:	N/A	**Neighborhood District:**	Outside City of Seattle
Total Project Cost:	N/A	**Urban Village:**	Outside City of Seattle

This ongoing facilities project renovates, rehabilitates, replaces existing buildings, and constructs new facilities at various locations outside of City limits to address deficiencies, failures, and functional changes in the drinking water system. These improvements increase the useful life of the facilities, preserve the value of the assets, and provide a safe working environment.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	20	-	-	-	-	-	-	-	20
Water Rates	32,146	7,149	875	2,150	6,150	6,150	10,150	150	64,920
Total:	**32,166**	**7,149**	**875**	**2,150**	**6,150**	**6,150**	**10,150**	**150**	**64,940**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	20	-	-	-	-	-	-	-	20
Water Fund	32,146	7,149	875	2,150	6,150	6,150	10,150	150	64,920
Total:	**32,166**	**7,149**	**875**	**2,150**	**6,150**	**6,150**	**10,150**	**150**	**64,940**

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

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Science & System Performance

Project No:	MC-SU-C5406	**BSL Code:**	BC-SU-C510B
Project Type:	Ongoing	**BSL Name:**	Technology
Project Category:	Improved Facility	**Location:**	N/A
Current Project Stage:	N/A	**Council District:**	Not Applicable
Start/End Date:	N/A	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	N/A	**Urban Village:**	Not in an Urban Village

This ongoing project will provide new and improved technology applications and accompanying data management tools to support the gathering, monitoring, tracking and analysis of science and engineering information. Several planned projects include replacement of obsolete regulatory compliance tracking applications, upgrading the Water Quality Lab Information Systems, upgrades to field monitoring equipment, and the integration of SCADA data with other data systems. This project enhances SPU's ability to control water quality and comply with environmental and health regulations.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	2,426	623	302	688	688	688	688	688	6,792
Solid Waste Rates	19	308	81	240	240	240	240	240	1,607
Water Rates	5,311	1,154	289	672	672	672	672	672	10,114
Total:	**7,757**	**2,084**	**672**	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**	**18,513**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	2,426	623	302	688	688	688	688	688	6,792
Solid Waste Fund	19	308	81	240	240	240	240	240	1,607
Water Fund	5,311	1,154	289	672	672	672	672	672	10,114
Total:	**7,757**	**2,084**	**672**	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**	**18,513**

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

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Security Improvements

Project No:	MC-SU-C4113	**BSL Code:**	BC-SU-C410B
Project Type:	Ongoing	**BSL Name:**	Shared Cost Projects
Project Category:	Improved Facility	**Location:**	Various
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This ongoing project funds physical, integrated security system components on SPU infrastructure throughout the City. Components may include, but are not limited to, fences, gates, access control card readers, intercoms, lighting, door and hatch contacts, CCTV cameras, motion detection devices, and fiber and conduit.

Resources	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Drainage and Wastewater Rates	895	101	255	225	225	225	-	-	1,926
Solid Waste Rates	1,408	188	145	125	125	125	-	-	2,116
Water Rates	6,629	1,770	525	375	375	375	38	38	10,124
Total:	**8,932**	**2,060**	**925**	**725**	**725**	**725**	**38**	**38**	**14,167**
Fund Appropriations / Allocations *	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Drainage and Wastewater Fund	895	101	255	225	225	225	-	-	1,926
Solid Waste Fund	1,408	188	145	125	125	125	-	-	2,116
Water Fund	6,629	1,770	525	375	375	375	38	38	10,124
Total:	**8,932**	**2,060**	**925**	**725**	**725**	**725**	**38**	**38**	**14,167**

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

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Streetcar Related Projects

Project No:	MC-SU-C4130	**BSL Code:**	BC-SU-C410B
Project Type:	Discrete	**BSL Name:**	Shared Cost Projects
Project Category:	Improved Facility	**Location:**	Various
Current Project Stage:	Stage 6 - Closeout	**Council District:**	Multiple
Start/End Date:	2009 - 2028	**Neighborhood District:**	Multiple
Total Project Cost:	$22,950	**Urban Village:**	Multiple

This project plans and relocates SPU assets that will be impacted by the SDOT-led First Hill Streetcar project and related streetcar projects, which will connect major employment centers on First Hill to the regional light rail system stations on Capitol Hill and in the International District. It is currently in the construction phase.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	4,051	220	2,256	3,468	4,744	850	-	-	15,589
Water Rates	14,585	-	-	-	-	-	-	-	14,585
Total:	**18,635**	**220**	**2,256**	**3,468**	**4,744**	**850**	**-**	**-**	**30,174**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Fund	4,051	220	2,256	3,468	4,744	850	-	-	15,589
Water Fund	14,585	-	-	-	-	-	-	-	14,585
Total:	**18,635**	**220**	**2,256**	**3,468**	**4,744**	**850**	**-**	**-**	**30,174**

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.

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