

SPU - Water

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Distribution								BCL/Program Code:		C110B
Asset Management	C1126	2,790	1,317	259	251	263	272	324	278	5,754
Aurora Ave. N (110th - 145th)	C103033	0	16	8	0	0	0	0	0	24
Aurora N Multi-modal Corridor	C103027	544	156	27	0	0	0	0	0	727
Cathodic Protection Program	C1116	1,489	731	843	407	342	326	519	178	4,835
Cedar River Pipeline 2 Replace Portion	C104013	68	217	316	0	0	0	0	0	601
Chamber Upgrades - Distribution	C103002	442	124	121	115	158	163	195	167	1,485
Distribution System In-Line Gate Valves	C199012	440	62	60	58	63	65	78	67	894
Fireflow & Pressure Improvements	C1128	181	580	561	142	1,053	1,087	1,297	1,111	6,012
Hidden Lake CSO Betterments	C104066	13	188	446	0	0	0	0	0	647
Hidden Lake CSO Impact Work	C104067	23	271	293	217	0	0	0	0	804
Multiple Utility Relocation	C1205	0	976	612	530	526	544	649	555	4,392
Painting Program - Myrtle Tank	C104031	54	127	56	5	373	360	0	0	975
Painting Program - Richmond Highland	C104032	64	1,571	5	5	535	535	0	0	2,715
Painting Program - Steel Structures	C1NW130	0	103	52	251	474	544	649	555	2,627
Pump Station - Install Station Motors	C199052	358	90	60	66	74	76	91	78	893
Pump Station - Queen Anne	C1AA005	355	3,018	5,102	727	0	0	0	0	9,203
Seismic Upgrade - Pipeline Backbone	C101038	400	103	51	684	1,369	326	0	0	2,933
Seismic Upgrade - Tanks	C1120	1,075	1,591	3,510	1,460	0	0	649	0	8,285
Water Infrastructure - Hydrant Replacement/Relocation	C1110	1,311	233	163	158	242	250	298	255	2,912
Water Infrastructure - New Hydrants	C1112	177	12	105	108	13	13	16	13	457

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

SPU - Water

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Distribution								BCL/Program Code:		C110B
Water Infrastructure - New Taps	C1113	21,607	3,708	5,474	4,276	4,633	4,784	5,708	4,888	55,078
Water Infrastructure - Service Renewal	C1109	32,727	5,315	6,099	5,345	5,580	5,763	7,265	6,221	74,313
Water Infrastructure - Watermain Extensions	C1111	1,339	1,030	1,167	1,126	1,053	1,087	1,297	1,111	9,210
Watermain Rehabilitation	C1129	1,115	2,369	1,118	171	4,211	4,349	5,189	4,443	22,966
WSDOT Sound Walls	C104019	7	0	149	53	0	0	0	0	209
Distribution Total		66,579	23,908	26,658	16,156	20,962	20,544	24,222	19,919	218,948
Habitat Conservation Program								BCL/Program Code:		C160B
Ballard Locks Improvements	C1606	940	155	76	74	54	435	0	0	1,734
Cedar Sockeye Hatchery	C1605	2,418	242	5,407	3,042	0	0	0	0	11,109
Downstream Fish Habitat	C1607	349	1,527	2,517	2,798	336	16	0	0	7,543
Instream Flow Management Studies	C1608	232	623	571	423	290	123	0	0	2,261
Landsburg Fish Passage Monitoring	C1604	193	226	268	252	3	0	0	0	942
Stream & Riparian Restoration	C1602	2,938	890	955	711	685	531	761	568	8,040
Upland Reserve Forest Restoration	C1603	3,267	887	831	696	594	613	861	671	8,420
Watershed Road Improvement/Decommissioning	C1601	4,411	890	940	824	781	811	824	715	10,196
Habitat Conservation Program Total		14,748	5,440	11,565	8,820	2,743	2,529	2,447	1,955	50,246

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

SPU - Water

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Shared Cost Projects						BCL/Program Code:				C410B
Climate Protection - WF	C407S01-WF	0	0	154	164	0	0	0	0	318
Heavy Equipment Purchases - WF	C4116-WF	10,661	2,934	3,848	1,542	1,438	4,349	4,469	901	30,142
I-5 Pavement Reconstruction - WF	C407022-WF	0	0	132	135	135	138	141	145	825
Integrated Control Monitoring Program - WF	C4108-WF	13,681	2,383	3,876	2,705	877	679	57	29	24,286
Meter Replacement - WF	C4101-WF	1,455	718	574	579	560	574	588	603	5,651
Operational Facility - Construction - WF	C4106-WF	1,956	2,085	1,508	924	2,159	1,551	1,513	1,551	13,247
Operational Facility - Other - WF	C4115-WF	47	789	676	261	338	589	113	116	2,929
Operations Control Center - WF	C4105-WF	542	3,153	1,193	250	996	104	0	0	6,238
Regional Facility - WF	C4107-WF	4	261	1,232	494	3,309	2,470	566	0	8,336
Security Improvements - WF	C4113-WF	6,636	0	2,196	0	0	0	0	0	8,832
Sound Transit – Airport Link - WF	C4111-WF	0	0	63	27	0	0	0	0	90
Sound Transit – University Link - WF	C4110-WF	0	0	49	59	46	0	0	0	154
Sound Transit - Water Betterment	C405430	437	2,200	410	420	754	883	1,018	1,044	7,166
Sound Transit - WF	C4104-WF	3,002	2,026	612	206	15	0	0	0	5,861
South Lake Union - WF	C4114-WF	171	72	150	99	16	0	0	0	508
Spokane Street Viaduct - WF	C407023-WF	0	0	132	135	135	138	141	0	681
SR-520 Bridge Replacement - WF	C407021-WF	0	0	132	135	135	138	141	145	825
Utility Relocation due to Alaskan Way Tunnel and Seawall Project - WF	C4102-WF	365	765	2,117	7,621	8,122	2,961	2,985	3,264	28,200
Shared Cost Projects Total		38,957	17,386	19,052	15,756	19,034	14,574	11,734	7,797	144,290

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

SPU - Water

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Transmission						BCL/Program Code:				C120B
I-405 Widening Cedar River Pipelines Impacts	C105096	8	46	39	61	0	0	0	0	155
Maple Leaf Gatehouse Pipe Refurbishing	C195001	74	10	254	0	0	0	0	0	338
Marine View/Des Moines Creek	C197021	248	31	5	5	0	0	0	0	289
Purveyor Meters Replace - SPU	C1107	78	103	147	126	105	109	130	111	909
Renton Franchise/Line Valve Cedar River	C102023	1,987	15	45	0	0	0	0	0	2,047
Replace Air Valve Chambers	C199060	395	64	64	70	65	67	80	69	875
Seismic Upgrade - Cedar River Pipelines at Ginger Creek	C197032	443	1,973	5	0	0	0	0	0	2,421
Tolt Pipeline 2 II & III East of Tieline	C100084	28,224	33	11	6	11	11	0	0	28,296
Tolt Pipeline 2 II & III West of Tieline	C100083	26,413	5	1	4	0	0	0	0	26,423
Tolt Pipeline I - Phase 3 - B	C199003	5,110	9	6	6	2	2	3	0	5,138
Tolt Pipeline II - Phase 4	C194029	28,735	43	8	0	0	0	0	0	28,786
Transmission Pipelines Rehabilitation	C1127	31	103	679	523	737	761	1,297	1,111	5,242
Water Design Standards & Guideline Program	C102028	185	258	275	251	0	0	0	0	969
Water System Dewatering	C1105	110	58	34	14	158	163	195	167	898
Transmission Total		92,041	2,751	1,574	1,066	1,078	1,113	1,705	1,457	102,786

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

SPU - Water

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Water Quality & Treatment										BCL/Program Code: C140B
Cedar Treatment Facility	C196015	93,501	10	454	0	0	0	0	0	93,965
Reservoir Covering - Beacon	C101060	1,957	8,799	18,490	8,700	1,900	0	0	0	39,846
Reservoir Covering - Maple Leaf	C101078	433	2	14	0	300	396	17,347	29,341	47,833
Reservoir Covering - Myrtle	C101076	1,107	2,695	6,720	300	0	0	0	0	10,822
Reservoir Covering - Volunteer	C101059	0	0	0	0	0	50	100	750	900
Reservoir Covering - West Seattle	C101075	435	284	730	7,143	14,747	5,823	0	0	29,162
Treatment Facility/Water Quality Improvements	C107018	0	0	106	153	158	163	195	167	942
Water Quality Equipment	C107020	0	0	166	0	0	0	0	0	166
Water Quality & Treatment Total		97,433	11,790	26,680	16,296	17,105	6,432	17,642	30,258	223,635

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

SPU - Water

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Water Resources						BCL/Program Code:				C150B
Cedar Moraine Improvements	C197009	1,026	474	1,396	1,044	5	5	0	0	3,951
Lake Youngs Outlet Dam Warning System	C101006	984	41	10	0	0	0	0	0	1,035
Landsburg Flood Passage Improvements	C104016	174	410	758	486	63	0	0	0	1,891
Morse Lake Dead Storage Facilities	C103032	634	927	1,847	910	8,423	11,710	1,297	0	25,748
Regional Water Conservation Program	C1504	2,629	3,657	3,731	3,697	4,211	4,186	2,594	611	25,317
Seattle Direct Service Additional Conservation	C1505	930	1,018	1,918	1,816	1,684	1,739	39	0	9,144
Tolt Instrument and Warning Upgrade	C1AA012	214	47	179	100	32	30	38	32	672
Water Resources Project Development	C105100	73	103	102	102	105	109	130	111	834
Water System Plan - 2007	C103058	487	399	25	0	0	0	0	0	911
Water System Plan - 2013	C113001	0	0	0	0	46	98	389	333	867
Water Resources Total		7,152	7,076	9,966	8,155	14,570	17,877	4,487	1,087	70,370

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

SPU - Water

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Watershed Stewardship						BCL/Program Code:				C130B
BPA - Aquatic & Riparian Restoration	C1303	686	600	305	3	0	0	0	0	1,595
BPA - Road Decommissioning/Improvements	C1304	783	282	137	167	58	0	0	0	1,427
BPA - Security Measures	C1305	550	255	35	45	11	11	0	0	906
BPA - Upland Forest Restoration	C1306	222	390	395	242	26	27	32	0	1,334
Cedar Bridges	C1307	7,351	422	1,176	186	105	179	226	0	9,646
Cedar Falls – Railroad Hazardous Material Remediation	C100078	166	0	62	50	5	0	0	0	284
Cedar River - Boundary Land Acquisition	C198008	2,310	104	102	91	106	110	131	112	3,066
Cedar River - Education Center Exhibits	C103001	641	155	53	0	0	0	0	0	849
Cedar River Non-HCP Road Improvements	C191001	4,382	828	830	764	716	739	1,012	866	10,137
Cedar River Watershed & Wildlife Information Management System	C107001	0	0	42	193	0	0	0	0	235
Cedar River Watershed Limited Use Area Management Plan	C107002	0	0	104	40	0	0	0	0	144
Cedar River Watershed Management System	C107006	0	0	199	87	0	0	0	0	286
Cedar River Watershed Northridge Trail	C102022	33	11	23	0	0	0	0	0	67
Cedar River Watershed Resource Information Management	C107005	0	0	207	104	0	0	0	0	311
Endangered Species Act Chinook Research & Monitoring	C101048	826	230	259	0	0	0	0	0	1,315
Endangered Species Act Snohomish River Basin	C101003	267	21	45	43	53	65	0	0	494

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

SPU - Water

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Watershed Stewardship						BCL/Program Code:				C130B
Endangered Species Act Tolt Levee Modifications	C105095	181	258	1,247	734	21	22	0	0	2,463
Environmental Steward Project Development	C105084	17	103	97	107	105	109	130	111	778
Kerriston Road Mitigation	C107017	0	0	75	201	211	217	259	222	1,185
Lake Youngs Management Plan	C107003	0	0	156	0	53	54	65	56	383
Muckleshoot Agreement Implementation Plan	C107016	0	0	626	201	105	0	0	0	932
Restoration Thinning/Treatment	C107019	0	0	223	115	91	94	0	0	522
Rock Creek Fishway	C101008	179	115	1,640	66	0	0	0	0	2,000
South Fork Tolt Large Woody Debris Replacement	C104057	87	44	3	28	53	48	65	0	327
Tolt Bridges	C1308	223	22	6	81	263	0	0	0	595
Tolt River Watershed Road Improvements	C196007	1,383	175	177	173	126	130	156	133	2,454
Tolt Watershed Management Plan	C105083	69	206	219	2	0	0	0	0	497
Watershed Emergency/Opportunity	C107004	0	0	207	201	211	217	0	0	836
Watershed Vegetation Management Plan	C107015	0	0	103	49	37	38	26	0	252
Watershed Stewardship Total		20,357	4,221	8,751	3,972	2,356	2,061	2,102	1,501	45,320
Department Total		337,267	72,572	104,246	70,222	77,846	65,131	64,338	63,974	855,595

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program