

**SPU -
DRAINAGE AND
WASTEWATER**

Overview

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

- 948 miles of sanitary sewers *
- 477 miles of storm drains
- 472 miles of combined sewers *
- 68 pump stations
- 90 permitted combined sewer overflow outfalls
- 295 storm drain outfalls
- 189 stormwater quality treatment facilities
- 145 flow control facilities
- 38 combined sewer overflow control detention tanks/pipes

* Based on Permitted Use. In past years the statistics for Sanitary Sewers and Combined Sewers were determined based on “Probable Flow”, which is a designation used by GIS and engineers for planning purposes and is not a precise classification used for issuing permits. “Permitted Use” is a better measure for statistical data and more accurate because this classification is used by the Department of Planning and Development (DPD) for issuing connection permits.

The Drainage and Wastewater (DWF) 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 DWF CIP is approximately \$525 million over the next six years.

Historically, the DWF CIP has been funded primarily by revenue bonds serviced by ratepayers. However, DWF financial policies adopted in 2003 gradually increase cash contributions from the Utility to fund the CIP. By 2007, 25% of total CIP costs were funded by a cash contribution, with the remaining capital needs being debt financed. Overhead costs for the CIP are budgeted in the SPU operating fund and are reimbursed as CIP expenditures are incurred. DWF rates are currently being reviewed by Council for the three-year period of 2013-2015.

2013-2018 CIP

The Drainage and Wastewater CIP addresses the challenge of managing large priority projects while still accomplishing Mayoral priorities and complying with U.S. Environmental Protection Agency (EPA) and Washington State Department of Ecology (DOE) National Pollutant Discharge Elimination System (NPDES) permits - all within the financial limitations of the fund.

The City of Seattle negotiated a consent decree this year between the City, the EPA, and the DOE for compliance with the Clean Water Act and state regulations. This requirement will drive spending in the Combined Sewer Overflows (CSO) Reduction Program over the next several years. Additionally, an NPDES permit for stormwater, granted by the State government in 2007, introduced more prescriptive requirements to help protect local waterways and Puget Sound from damaging pollutants and excessive runoff. This increasing regulatory emphasis on protecting and improving water quality has resulted in the need for the City of Seattle to make substantial investments in detention, treatment, CSO retrofits and reductions, and Green Stormwater Infrastructure (GSI).

Detention is the storage of stormwater during a rainfall event and can be accomplished through detention ponds, underground tanks or through infiltration into the ground. Detention can be added to the drainage system to offset the impacts of larger storms that overwhelm the conveyance capacity of the combined

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sewer system and can result in backups of sewage, localized flooding and releases of untreated sewage. Treatment is the removal of pollutants and can be accomplished through infiltration or the use of technology such as specialized media filters. CSO reductions are focused on optimizing the existing collection system using low-cost retrofits and constructing large underground storage facilities to reduce overflows to waterways. GSI is the use of green solutions to help reduce overflows by allowing stormwater to infiltrate slowly into the ground and cutting the volume of stormwater entering the system. GSI includes specific treatments that rely on specialized soils and plants that provide flow control and/or water quality benefits. The use of GSI is required through Seattle's NPDES permit and Stormwater Code.

CIP funding is also needed to improve the existing drainage system so that residents experience less flooding and fewer sewage backups. Sewer backups are prohibited and considered by regulators to be a violation of our federal permits. Prudent investment in capital projects and maintenance moves SPU closer to meeting this standard, and this performance level benefits ratepayers by avoiding costly fines and damages.

The Combined Sewer Overflow (CSO) Reduction Program constitutes one of the major investments and challenges for the Drainage and Wastewater Fund in upcoming years. During heavy rains, the combination of stormwater (about 90 percent of the volume) and sewage may exceed the capacity of the combined sewer system and overflow into local waterways, causing a combined sewer overflow. CSOs spill a mixture of raw sewage and stormwater into local waterways at 90 outfalls throughout the City of Seattle. These spills violate water quality standards, create unacceptable risk to public health, contaminate sediment and habitat for endangered species and pollute Puget Sound. CSO spills are illegal and unacceptable under any standard of environmental care.

While annual overflows have been reduced from 30 billion gallons per year in 1970 to less than 100 million gallons per year today, SPU is still not meeting regulatory mandates which limit overflows to one overflow per outfall location per year. SPU is required by state and federal law to achieve control of CSOs by 2025 through a Long Term Control Plan to be completed by 2015. SPU must also achieve significant permit milestones for the control of CSOs to Lake Washington by December 30, 2015. Most recently, the U.S. Department of Justice on behalf of the U.S. Environmental Protection Agency and the Washington State Department of Ecology finalized a consent decree describing measures U.S. Justice will require of SPU to remedy violations of the Clean Water Act. The consent decree includes, among other significant requirements, completion of a Long Term Control Plan by 2015 and control of all CSOs by 2025. Continuing investments in CSO control will enable SPU to meet these permit requirements.

SPU is expected to spend approximately \$215 million over the next six years (2013-2018) on CSO reduction projects. The projects will include a combination of underground storage tanks, GSI, system retrofits, and the development of a long-range plan for CSO projects to be constructed from 2016-2025. One of the biggest challenges of the program is siting wastewater facilities in a dense urban environment. SPU is addressing that challenge through an early and active community/stakeholder involvement process on each of its projects. SPU must also maintain an active partnership with King County to operate the wastewater system and plan for potential joint CSO reduction projects.

The Drainage and Wastewater CIP must also ensure basic service level programs, such as flooding and system capacity, are not stripped of funding as regulatory requirements continue to grow. The separated drainage and wastewater system is at capacity during storm events 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. SPU is moving forward to address the highest priority locations with capital improvements using available funding and staff resources. These highest priority projects include the

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South Park Pump Station project, the Thornton Confluence Improvement project, and Broadview Sewer and Stormwater Improvements project.

- The South Park Pump Station project will construct a pump station and water quality facility in South Park. The pump station will allow the existing storm drain trunk to meet the level of service adopted in the 2004 Comprehensive Drainage Plan. In turn, this allows for future projects to expand the collection system to address flooding complaints. The water quality facility will treat most stormwater flows from the basin, reducing pollutant loading to the Duwamish River.
- The Thornton Confluence Improvement project will replace the road culvert at 35th Ave NE and restore the floodplain area at the confluence of the north and south forks of Thornton Creek. This will reduce local flooding impacts to roads and private property as well as enhance in stream and riparian habitat in a critical segment of the creek.
- The Broadview neighborhood has experienced a long history of capacity-related backups and overflows. The Broadview Sewer and Stormwater Improvements project will test non-traditional solutions to these longstanding issues, with a goal of reducing sewer backups and stormwater flooding in the Broadview basin.

CIP Revenue Sources

SPU's Drainage and Wastewater CIP is funded largely by drainage and sewer ratepayers. SPU issues bonds serviced by ratepayers that cover approximately 75% of the CIP, with the remainder funded by cash. SPU also actively seeks grants and low interest loans. Recently awarded grants include two low-interest loans from the Washington State Department of Ecology's (DOE) Water Pollution Control Revolving Fund. These loans will help fund construction of the Capitol Hill Water Quality project and South Park Pump Station project. These loans are set at a lower interest rate than what SPU can borrow or issue debt and offset the need to draw down extra dollars from SPU's construction fund.

DWF rates are currently being reviewed by Council for the three-year period of 2013-2015.

Thematic Priorities and Project Selection

Many Drainage and Wastewater CIP projects are outlined in the Wastewater System Plan, the Combined Sewer Overflow Reduction Plan, and the Comprehensive Drainage Plan. SPU staff consider three main criteria when prioritizing work: public health and safety (for example, safety from flooding during storm events, such as the Madison Valley Long Term Solution and the North 107th Street and Midvale North Drainage projects); environmental protection and regulatory compliance (such as investments to comply with the NPDES CSO Permit); and, Mayor and Council priorities (such as the Venema Natural Drainage System and the Capital Hill Water Quality Facility where green stormwater infrastructure will be used to reduce stormwater impacts while contributing to meeting sustainability goals).

SPU's capital planners identify candidate CIP projects through an awareness of ongoing planning processes (e.g. comprehensive plans, program plans), external projects and opportunities, and emergencies or other unexpected events that indicate specific investments are possibly recommended. SPU's Asset Management system then provides rigorous analysis of projects, using a business case process that establishes whether a problem or opportunity is timely and important, and whether the proposed solution is superior to alternatives based on a triple bottom line analysis (economic, environmental and social) of life cycle costs and benefits – or is a “must do” project (e.g. required by regulation).

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After candidate projects have been identified, SPU prioritizes its projects for inclusion in the CIP 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 Windermere, South Genesee and South Henderson CSO projects.
- **External Drivers:** SPU’s responsiveness to, or engagement with, the 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 the Alaskan Way Viaduct and Mercer Corridor projects.
- **Infrastructure:** How a project addresses infrastructure conditions or vulnerabilities. Examples of highly ranked projects in this category include the Point Sewer Pipe Rehabilitation and Emergency Rehabilitation programs.
- **Level of Service:** The importance of the project in providing or improving services to customers. Examples of highly ranked projects in this category include the South Park Pump Station, Localized Flood Control program, Sanitary Sewer Overflow Capacity program, Point Sewer Pipe Rehabilitation, and Emergency Rehabilitation 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, and outside funding. Examples of highly ranked projects in this category include the North 107th and Midvale Drainage project (part of the Densmore Basin Drainage Improvements program) and the Long Term Control Plan.

Every project is rated against each criterion. Criteria ratings are then considered in determining an overall project priority ranking, using expert judgment. Priority rankings for the CIP are determined by the leads for each Line of Business, with review by key internal stakeholders. The ranking scheme and criteria are the same for all Lines of Business, and are approved by the SPU Director 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 or excluded (or deferred) from the CIP, and which projects should receive priority attention if a staff or financial resource constraint should arise. This process can also result in project scope changes, as more cost-effective approaches to meeting the business need are identified.

CIP Expenditures by Major Categories

CIP Spending by Major Category
(in ‘000s)

Drainage and Wastewater Fund	2013	2014	2015	2016	2017	2018	Total
Protection of Beneficial Uses	\$5,108	\$5,142	\$4,323	\$5,222	\$2,734	\$3,083	\$25,611

2013 - 2018 Proposed Capital Improvement Program

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Drainage and Wastewater Fund	2013	2014	2015	2016	2017	2018	Total
Sediments	\$1,679	\$2,050	\$1,561	\$797	\$797	\$797	\$7,681
Combined Sewer Overflows	\$43,834	\$49,202	\$36,144	\$44,210	\$18,222	\$23,087	\$214,699
Rehabilitation	\$9,191	\$8,770	\$9,950	\$12,850	\$13,224	\$13,102	\$67,086
Flooding, Sewer Backup and Landslides	\$16,710	\$17,201	\$7,173	\$16,360	\$26,700	\$25,660	\$109,804
Shared Cost Projects	\$10,728	\$11,395	\$8,179	\$12,873	\$10,459	\$10,415	\$64,050
Technology	\$8,880	\$7,613	\$5,154	\$4,720	\$4,821	\$4,942	\$36,129
Total	\$96,131	\$101,373	\$72,484	\$97,032	\$76,956	\$81,085	\$525,061

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 by improving water quality and protecting or enhancing creek habitat. The program includes projects to meet regulatory requirements. Funding in 2013 and 2014 will be focused on two cost effective stormwater projects: the Venema Creek Natural Drainage System project and the Capitol Hill Water Quality project. Both of these projects were cancelled in 2009 due to financial constraints, but have since been re-instated. Capital funding is also included to support the Knickerbocker Floodplain Improvement project, which was included in the 2012 2nd Quarter Supplemental.

Decreases in the **Protection of Beneficial Uses BCL** in 2013, compared to amounts adopted in 2012 in the 2012-2017 CIP, are primarily the result of the Venema Creek Natural Drainage System project. In 2012, schedule delays driven by community and design concerns shifted project construction costs from 2012-2013 to 2014-2015.

Sediments: The City of Seattle is named as a potentially responsible party (PRP) for the Duwamish River Superfund Site because of alleged contamination of sediments in the river from CSO and storm drain discharges. The City continues to work with the Washington State Department of Ecology, King County, and other PRPs on an assessment of contaminants and sources. The Sediments program provides funding for preliminary studies and analysis for cleanup of contaminated sediment sites in which the City is a participant, for actual cleanup of contaminated sites, for preliminary engineering for future cleanup efforts, and for liability allocation negotiations. Funding is used to develop studies and analyses required by regulatory agencies for determining the boundaries and cleanup requirements for specific action sites. The study phase of sediment remediation projects often requires multiple years before specific cleanup actions are defined. As regulatory agency cleanup requirements become clear, additional individual cleanup projects are included in subsequent CIP proposals.

Decreases in the **Sediments BCL** for 2013, compared to amounts adopted in 2012 in the 2012-2017 CIP, reflect the latest schedule and estimates based on negotiations and agreements between parties for proposed actions needed.

Combined Sewer Overflows: This program consists of projects that are mandated by state and federal regulations to control CSOs into the City's receiving waters. Projects include large infrastructure projects (e.g., storage structures, pipes, tunnels, wet weather treatment plants, stormwater separation, pump stations, etc.), smaller retrofits, construction of green infrastructure for CSO control, and development of regulatory required plans such as the Long-Term Control Plan. Key projects in the 2013 Budget include

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the Windermere, South Genesee and South Henderson CSO projects. When completed, these projects will result in cutting CSO volumes into Lake Washington by about 14 million gallons per year, a reduction of about 60 percent from current overflows.

Compared to amounts adopted in 2012 in the 2012-2017 CIP, the **Combined Sewer Overflows BCL** is decreasing in 2013 by \$9.4 million reflecting revisions primarily due to the cash flow and schedules for the Windermere and S. Genesee CSO projects. Adjustments for Windermere are the result of delayed construction that was planned to start in April 2012; however, the project experienced permitting delays that have since been resolved. Construction contracts were signed in July 2012, and construction is starting September 2012. The result is a shift of \$7 million from 2012 based on projected spending compared to the adopted CIP amount, a \$7 million decrease compared to the endorsed amount in 2013, followed by a \$17 million increase in 2014. Overall project costs have increased 19% due to increased construction costs determined as design progressed and the project became more defined. The original estimates for S. Genesee were based on high-level planning work, and have been refined to reflect the chosen alternative.

Rehabilitation: This program consists of projects to rehabilitate or replace existing drainage and wastewater assets in-kind to maintain the current functionality level of the system. Projects include pump station structures, major mechanical and electrical components, and force mains; drainage and wastewater control structures and appurtenances; and pipes and culverts. Individual projects are defined by the type and method of rehabilitation and/or replacement and include emergency rehabilitation, no-dig pipe and maintenance rehabilitation, point sewer pipe rehabilitation by crews, and point sewer pipe rehabilitation by contract.

Decreases in the **Rehabilitation BCL** for 2013, compared to amounts adopted in 2012 in the 2012-2017 CIP, are driven by the Pump Station and Force Main Improvements program and the Point Sewer Pipe Rehabilitation program. Reductions of \$1.3 million in 2013 in the Pump Station and Force Main Improvements program reflect a recent CIP prioritization that cut the project portfolio to only the most critical projects during the proposed 3-year rate period. SPU will prioritize essential pump station and force main improvements that are highest risk or emergencies and make fewer replacements and upgrades. Similarly, reductions to the Point Sewer Pipe Rehabilitation program of \$2.8 million in 2013 were driven by the recent CIP prioritization process. SPU will use remaining available funds to rehabilitate those sites with the highest risk scores in addition to non-arterial, less complicated sites (e.g., emergencies at the connection, emergencies resulting from void inspections in the right-of-way, or short sections of shallow pipe).

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 channels, pipes, roadside ditches, culverts, detention ponds, and natural drainage systems that control and/or convey storm runoff to receiving bodies. This program also involves protecting SPU drainage and wastewater infrastructure from landslides and providing drainage improvements where surface water generated from the City right-of way is contributing to landslides. Finally, this program includes the Broadview Long Term Plan, which aims to reduce sewer backups and stormwater flooding in the Broadview basin.

Decreased funding for the **Flooding, Sewer Back-up, and Landslides BCL** in 2013 compared with amounts adopted in 2012 in the 2012-2017 CIP will delay two projects. The total proposed decrease in 2013 of \$9.6 million is the result of the CIP prioritization to cut back to only the most critical projects. Approximately \$3 million of Culvert Replacement projects was moved out of 2013, only leaving funding to finish current projects in 2013. The Localized Flood Control program was reduced in 2013 proposed in order to focus on only the highest priority flood control projects. A decrease to 2013 Proposed

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compared to 2012 Adopted in the South Park Pump Station project resulted from delays related to the re-evaluation of water quality treatment technology and how it impacts and relates to the integrated plan (coordination with other CSO projects). Additionally, the decision was made to fold the Inflow/Infiltration Control program into the programmatic Sanitary Sewer Overflow (SSO) Capacity program and subsequently push funding into 2014.

Shared Cost Projects: This program includes individual capital improvement projects which typically benefit multiple lines of business (e.g., the Water line of business and the Drainage and Wastewater line of business) where costs are "shared," or paid for, by more than one of SPU's utility funds. In 2013, the Shared Cost program includes funding for a number of interdepartmental projects including the Alaskan Way Viaduct and Seawall Replacement, Mercer Corridor and Sound Transit University Link. Funding is also included for SPU's Heavy Equipment Purchases, the Integrated Control Monitoring Program and a number of smaller projects.

Reductions in the **Shared Cost Projects BCL** for 2013, compared to amounts adopted in 2012 in the 2012-2017 CIP, are driven by the Drainage and Wastewater Operations Relocation, the Mercer Corridor West Project and the Alaskan Way Viaduct (AWV) programs. The 2013-2018 Proposed CIP for AWV and Mercer Corridor West reflects the latest schedule and more refined cost estimates, which includes construction for the seawall and bored tunnel portals and associated utility relocation. Additionally, the Drainage and Wastewater Operations Relocation project was reduced in 2013 because the project was cancelled after an executive decision was made not to relocate the Drainage and Wastewater Operations Staff out of the Charles Street Complex due to the construction of the First Hill Streetcar maintenance shed.

Technology: This program category is presented in the separate "Technology CIP" section of SPU's 2013-2018 Proposed CIP. The 2013-2018 Proposed CIP increases the DWF technology CIP spending by \$1.5 million as compared to the 2012 Adopted Budget in the 2012-2017 Adopted CIP. The Drainage and Wastewater Utility's share of the overall 2013 Technology CIP increase is 36%, or \$1.5 million, based on the Drainage and Wastewater Utility's share of benefit from these projects. SPU will focus technology spending on the highest priority business needs. These include utility asset management (Maximo Upgrade/Technical Information Management), budget and financial management (Budget Planning and Forecasting, Summit Upgrade), customer contact and billing (Utility Customer Billing System/CCSS), and science and system performance (Internet-based Supervisory Control and Data Acquisition Information Management System (I-SCADA IMS) enhancements).

Anticipated Operating Expenses Associated with Capital Facilities Projects

When appropriate, the projects in the Drainage and Wastewater CIP include operations and maintenance cost estimates. These estimates will be refined after project completion and will be included as part of SPU's future budget submittals. Additional stormwater and SCO facilities, both structural and green, will require growing levels of operations and maintenance support for inspection and maintenance.

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Project Summary

BCL/Program Name/ Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
Protection of Beneficial Uses									C333B
Best Management Practice Program (C3313)	3,090	50	40	729	1,000	2,539	2,252	2,302	12,003
Capitol Hill Water Quality Project (C3373)	1,657	2,724	2,478	335	198	2,472	481	780	11,125
Knickerbocker Floodplain Improvements (C3383)	0	0	1,540	78	0	0	0	0	1,618
Street Sweeping for Water Quality (C3363)	42	825	100	0	0	150	0	0	1,117
Taylor Creek Culvert Replacement (C3353)	1,573	100	450	3,000	125	60	0	0	5,308
Venema Creek Natural Drainage System (C3333)	1,674	1,101	500	1,000	3,000	0	0	0	7,275
Protection of Beneficial Uses	8,035	4,800	5,108	5,142	4,323	5,222	2,734	3,083	38,446
Sediments									C350B
Sediment Remediation - DWF (C3503)	32,552	5,595	1,679	2,050	1,561	797	797	797	45,828
Sediments	32,552	5,595	1,679	2,050	1,561	797	797	797	45,828
Combined Sewer Overflows									C360B
Combined Sewer Overflow Facility Retrofit (C3611)	8,856	3,654	3,024	3,516	3,258	1,104	0	0	23,411
Future CSO Projects (C3612)	0	0	0	0	0	4,705	9,806	19,312	33,823
Green Stormwater Infrastructure Program (C3610)	2,591	2,603	4,799	6,409	6,205	6,496	3,005	2,709	34,818
Long Term Control Plan (C3604)	22,186	7,315	4,517	2,908	2,252	2,000	0	0	41,177
S Genesee Combined Sewer Overflow (C3608)	6,928	1,507	8,120	11,537	2,373	0	0	0	30,466
S Henderson Combined Sewer Overflow Storage (C3609)	9,215	1,908	6,196	6,791	21,415	29,905	5,411	1,066	81,907
Windermere Combined Sewer Overflow Storage (C3605)	12,876	13,672	17,178	18,042	641	0	0	0	62,408
Combined Sewer Overflows	62,652	30,658	43,834	49,202	36,144	44,210	18,222	23,087	308,010
Rehabilitation									C370B
Emergency Rehabilitation (C3705)	6,899	2,640	1,980	1,820	3,000	2,000	2,044	2,088	22,470
No Dig Pipe & Maintenance Rehabilitation (C3707)	13,055	1,530	1,500	1,500	1,500	1,500	1,533	1,566	23,684
Outfall Rehabilitation Program (C3708)	0	510	0	0	0	300	400	0	1,210

*Amounts in thousands of dollars

2013 - 2018 Proposed Capital Improvement Program

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BCL/Program Name/ Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
Point Sewer Pipe Rehabilitation (C3704)	36,456	4,947	3,900	3,900	3,900	6,300	6,437	6,577	72,418
Pump Station and Force Main Improvements (C3703)	6,415	2,766	1,560	1,300	1,300	2,500	2,555	2,610	21,005
Sewer Full Line Replacements (C3702)	349	230	250	250	250	250	255	261	2,096
Rehabilitation	63,174	12,623	9,190	8,770	9,950	12,850	13,224	13,102	142,883
Flooding, Sewer Back-up, and Landslides									BCL/Program Code: C380B
Broadview Long Term Plan (C3812)	0	2,000	2,500	2,000	2,000	6,000	7,000	2,000	23,500
Culvert Replacement Program (C3810)	1,615	1,837	440	700	950	5,000	5,000	5,000	20,541
Densmore Basin Drainage Improvements (C3803)	5,581	4,241	350	0	0	0	0	0	10,172
Inflow/Infiltration Control (C3807)	0	377	0	0	0	0	0	0	377
Localized Flood Control Program (C3802)	2,476	4,689	2,600	1,860	1,460	2,660	9,700	10,660	36,105
Madison Valley Long Term Solution (C3805)	27,702	1,920	250	0	0	0	0	0	29,872
Meadowbrook Pond Sediment Management (C3808)	347	1,500	135	31	0	0	0	0	2,013
Sanitary Sewer Overflow Capacity (C3804)	3,960	3,080	1,935	8,250	1,600	1,500	5,000	8,000	33,325
South Park Pump Station (C3806)	5,315	6,778	4,500	3,800	1,100	1,200	0	0	22,693
Thornton Confluence Improvement (C3811)	1,098	800	4,000	560	63	0	0	0	6,521
Flooding, Sewer Back-up, and Landslides	48,095	27,221	16,710	17,201	7,173	16,360	26,700	25,660	185,120
Shared Cost Projects									BCL/Program Code: C410B
1% for Art – DWF (C4118-DWF)	1,757	452	622	606	625	558	450	0	5,071
Alaskan Way Viaduct & Seawall Replacement Program - DWF (C4102-DWF)	7,488	1,530	3,107	5,291	3,104	6,085	6,332	6,661	39,596
Bridging the Gap - DWF (C4119-DWF)	184	1,137	500	500	500	500	1,436	1,454	6,211
Emergency Storms - DWF (C4120-DWF)	4,506	0	150	150	0	0	0	0	4,806
First Hill Streetcar - DWF (C4130-DWF)	0	0	0	0	0	0	0	0	0
Heavy Equipment Purchases - DWF (C4116-DWF)	8,283	1,706	1,525	1,725	2,000	3,200	0	0	18,440

*Amounts in thousands of dollars

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BCL/Program Name/ Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
Integrated Control Monitoring Program - DWF (C4108-DWF)	9,664	1,613	1,050	500	250	500	500	500	14,577
Mercer Corridor Project East Phase - DWF (C4114-DWF)	5,629	1,010	795	0	0	0	0	0	7,433
Mercer Corridor Project West Phase - DWF (C4133-DWF)	81	335	629	494	89	0	0	0	1,628
Meter Replacement - DWF (C4101-DWF)	3,533	567	652	585	595	605	321	327	7,185
Operational Facility - Construction - DWF (C4106-DWF)	4,308	263	1,263	856	884	988	812	1,135	10,508
Operational Facility - Other - DWF (C4115-DWF)	329	6,381	75	150	0	0	0	0	6,936
Operations Control Center - DWF (C4105-DWF)	2,351	85	76	314	4	113	284	13	3,240
Other Major Transportation Projects - DWF (C4123-DWF)	1	10	0	0	0	0	0	0	12
Security Improvements - DWF (C4113-DWF)	1,006	148	21	36	22	249	249	250	1,982
Sound Transit - North Link - DWF (C4135-DWF)	0	88	72	75	75	75	75	75	534
Sound Transit – University Link - DWF (C4110-DWF)	297	98	191	113	30	0	0	0	729
Shared Cost Projects	49,417	15,422	10,728	11,395	8,179	12,873	10,459	10,415	128,888
Technology						BCL/Program Code:			C510B
Asset Information Management (C5407)	1,296	1,737	1,246	992	847	847	883	905	8,753
Customer Contact & Billing (C5402)	276	626	4,501	3,848	1,466	1,276	1,332	1,365	14,691
Enterprise Information Management (C5403)	41	218	259	226	231	225	172	176	1,548
IT Infrastructure (C5404)	909	600	848	557	637	733	722	740	5,746
Project Delivery & Performance (C5405)	941	1,047	1,150	1,296	1,262	929	969	993	8,586
Science & System Performance (C5406)	390	588	876	694	711	711	742	761	5,474
Technology	3,853	4,815	8,880	7,613	5,154	4,720	4,821	4,941	44,798
Department Total*:	267,777	101,134	96,131	101,373	72,484	97,032	76,956	81,085	893,972

*Amounts in thousands of dollars

2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

Fund Summary

Fund Name & Code	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
Drainage and Wastewater Fund (44010)	267,777	101,134	96,131	101,373	72,484	97,032	76,956	81,085	893,972
Department Total*:	267,777	101,134	96,131	101,373	72,484	97,032	76,956	81,085	893,972

**Amounts in thousands of dollars*

SPU-Drainage & Wastewater

1% for Art – DWF

BCL/Program Name:	Shared Cost Projects	BCL/Program Code:	C410B
Project Type:	Improved Facility	Start Date:	Q1/2001
Project ID:	C4118-DWF	End Date:	ONGOING
Location:	N/A		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing program provides the Drainage & Wastewater funding for Seattle Public Utilities' 1% for Arts contribution. Eligibility is determined at the individual project level, with payment occurring from this program. Funds contributed to the 1% for Art program allow the commission, purchase, and installation of art in City-owned properties that 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.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	1,757	452	622	606	625	558	450	0	5,071
Total:	1,757	452	622	606	625	558	450	0	5,071
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,757	452	622	606	625	558	450	0	5,071
Total*:	1,757	452	622	606	625	558	450	0	5,071
O & M Costs (Savings)			51	51	51	51	51	51	304
Spending Plan by Fund									
Drainage and Wastewater Fund		443	622	606	625	558	450	0	3,305
Total:		443	622	606	625	558	450	0	3,305

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

2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

Alaskan Way Viaduct & Seawall Replacement Program - DWF

BCL/Program Name:	Shared Cost Projects	BCL/Program Code:	C410B
Project Type:	New Facility	Start Date:	Q1/2004
Project ID:	C4102-DWF	End Date:	Q4/2018
Location:	SR 99 / Battery St		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This program relocates, replaces, and protects drainage and wastewater infrastructure affected by the replacement of the Alaskan Way Viaduct and Seawall. This program encompasses many sub-projects which are collectively known as the "Alaskan Way Viaduct and Seawall Replacement Program" (AWVSR Program.) 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.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	7,488	1,530	3,107	5,291	3,104	6,085	6,332	6,661	39,596
Total:	7,488	1,530	3,107	5,291	3,104	6,085	6,332	6,661	39,596
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	7,488	1,530	3,107	5,291	3,104	6,085	6,332	6,661	39,596
Total*:	7,488	1,530	3,107	5,291	3,104	6,085	6,332	6,661	39,596
O & M Costs (Savings)			406	406	406	406	406	406	2,433
Spending Plan by Fund									
Drainage and Wastewater Fund		1,537	3,107	5,291	3,104	6,085	6,332	6,661	32,115
Total:		1,537	3,107	5,291	3,104	6,085	6,332	6,661	32,115

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2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

Best Management Practice Program

BCL/Program Name:	Protection of Beneficial Uses	BCL/Program Code:	C333B
Project Type:	New Facility	Start Date:	Q2/2000
Project ID:	C3313	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing program provides high priority water quality improvement projects in the Norfolk, South Park, and Densmore drainage basins. Incorporating Best Management Practices (BMP), projects are identified, developed, and implemented. The results will be improved quality of stormwater runoff from City-owned storm drains, discharged to nearby receiving water bodies such as streams and lakes.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	3,090	50	40	729	1,000	2,539	2,252	2,302	12,003
Total:	3,090	50	40	729	1,000	2,539	2,252	2,302	12,003
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	3,090	50	40	729	1,000	2,539	2,252	2,302	12,003
Total*:	3,090	50	40	729	1,000	2,539	2,252	2,302	12,003
O & M Costs (Savings)			97	97	97	97	97	97	582
Spending Plan by Fund									
Drainage and Wastewater Fund		83	40	729	1,000	2,539	2,252	2,302	8,946
Total:		83	40	729	1,000	2,539	2,252	2,302	8,946

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2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

Bridging the Gap - DWF

BCL/Program Name:	Shared Cost Projects	BCL/Program Code:	C410B
Project Type:	Improved Facility	Start Date:	Q1/2008
Project ID:	C4119-DWF	End Date:	Q4/2018
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This multi-year, multi-project program funds assessments, repairs, and improvements to SPU's drainage and wastewater utility infrastructure at sites chosen by the Seattle Department of Transportation (SDOT) for bridge improvements and pedestrian and bicycle safety improvements within its "Bridging the Gap" program. SPU assesses the condition of its utility infrastructure at SDOT's project sites and conducts repairs and improvements as needed.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	184	1,137	500	500	500	500	1,436	1,454	6,211
Total:	184	1,137	500	500	500	500	1,436	1,454	6,211
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	184	1,137	500	500	500	500	1,436	1,454	6,211
Total*:	184	1,137	500	500	500	500	1,436	1,454	6,211
O & M Costs (Savings)			43	43	43	43	43	43	259
Spending Plan by Fund									
Drainage and Wastewater Fund		50	500	500	500	500	1,436	1,454	4,940
Total:		50	500	500	500	500	1,436	1,454	4,940

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2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

Broadview Long Term Plan

BCL/Program Name:	Flooding, Sewer Back-up, and Landslides	BCL/Program Code:	C380B
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	C3812	End Date:	ONGOING
Location:	Broadview		
Neighborhood Plan:	Broadview-Bitter Lake-Haller Lake	Neighborhood Plan Matrix:	
Neighborhood District:	Northwest	Urban Village:	Not in an Urban Village

Portions of the Broadview neighborhood suffer from significant capacity limitations of the sanitary sewer resulting in numerous sewer backups into residences during wet weather events upon which the City has paid numerous claims dating to at least 1996. It is thought that this results from a combination of infiltration and inflow into the sanitary sewer system during wet weather. Program will develop and implement a plan with the goal of restoring sanitary sewer system capacity.

		LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources										
Drainage and Wastewater Rates		0	2,000	2,500	2,000	2,000	6,000	7,000	2,000	23,500
Total:		0	2,000	2,500	2,000	2,000	6,000	7,000	2,000	23,500
Fund Appropriations/Allocations										
Drainage and Wastewater Fund		0	2,000	2,500	2,000	2,000	6,000	7,000	2,000	23,500
Total*:		0	2,000	2,500	2,000	2,000	6,000	7,000	2,000	23,500
O & M Costs (Savings)				235	235	235	235	235	235	1,410
Spending Plan by Fund										
Drainage and Wastewater Fund			0	2,500	2,000	2,000	6,000	7,000	2,000	21,500
Total:			0	2,500	2,000	2,000	6,000	7,000	2,000	21,500

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2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

Capitol Hill Water Quality Project

BCL/Program Name:	Protection of Beneficial Uses	BCL/Program Code:	C333B
Project Type:	New Facility	Start Date:	Q1/2006
Project ID:	C3373	End Date:	Q4/2018
Location:	Yale Ave N/Pontius Ave N/Thomas Street		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Lake Union	Urban Village:	South Lake Union

This project provides construction of four blocks of biofiltration swales in the South Lake Union neighborhood. As part of a regional storm water treatment facility, this project will be constructed in partnership with an adjacent land developer and includes new sidewalks and road surfaces. The project treats runoff from a portion of approximately 435 acres of Capitol Hill.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	1,657	2,724	2,478	335	198	2,472	481	780	11,125
Total:	1,657	2,724	2,478	335	198	2,472	481	780	11,125
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,657	2,724	2,478	335	198	2,472	481	780	11,125
Total*:	1,657	2,724	2,478	335	198	2,472	481	780	11,125
O & M Costs (Savings)			11	11	11	11	11	11	67
Spending Plan by Fund									
Drainage and Wastewater Fund		2,419	2,478	335	198	2,472	481	780	9,164
Total:		2,419	2,478	335	198	2,472	481	780	9,164

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2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

Combined Sewer Overflow Facility Retrofit

BCL/Program Name:	Combined Sewer Overflows	BCL/Program Code:	C360B
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2002
Project ID:	C3611	End Date:	ONGOING
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

This ongoing program retrofits, upgrades, and modifies existing Combined Sewer Overflows (CSO) reduction facilities in Seattle CSO basins. Retrofit projects cost-effectively optimize system operation and storage, mitigate the extent of CSOs, and postpone and/or downsize large CSO reduction projects. This project assists in achieving State Department of Ecology's requirement of an average of no more than one wet-weather overflow event per outfall per year. Although this is an ongoing project, no work is currently planned for 2017 or 2018.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	8,856	3,654	3,024	3,516	3,258	1,104	0	0	23,411
Total:	8,856	3,654	3,024	3,516	3,258	1,104	0	0	23,411
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	8,856	3,654	3,024	3,516	3,258	1,104	0	0	23,411
Total*:	8,856	3,654	3,024	3,516	3,258	1,104	0	0	23,411
O & M Costs (Savings)			234	234	234	234	234	234	1,405
Spending Plan by Fund									
Drainage and Wastewater Fund		3,337	3,024	3,516	3,258	1,104	0	0	14,238
Total:		3,337	3,024	3,516	3,258	1,104	0	0	14,238

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2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

Culvert Replacement Program

BCL/Program Name:	Flooding, Sewer Back-up, and Landslides	BCL/Program Code:	C380B
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2008
Project ID:	C3810	End Date:	ONGOING
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing program provides for the repair and replacement of stream culverts that are part of SPU's critical drainage infrastructure. Culverts will be repaired or replaced based on risks and benefits of the project, including flooding and public infrastructure risk and benefits. Replacements will be addressed as part of this capital program, while small repairs and retrofits will be covered within the Operations and Maintenance budget. Funding transfers to from the budget placeholder to culvert replacement projects once they are approved through the AMC process.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	1,615	1,837	440	700	950	5,000	5,000	5,000	20,541
Total:	1,615	1,837	440	700	950	5,000	5,000	5,000	20,541
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,615	1,837	440	700	950	5,000	5,000	5,000	20,541
Total*:	1,615	1,837	440	700	950	5,000	5,000	5,000	20,541
O & M Costs (Savings)			205	205	205	205	205	205	1,232
Spending Plan by Fund									
Drainage and Wastewater Fund		1,867	440	700	950	5,000	5,000	5,000	18,957
Total:		1,867	440	700	950	5,000	5,000	5,000	18,957

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2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

Densmore Basin Drainage Improvements

BCL/Program Name:	Flooding, Sewer Back-up, and Landslides	BCL/Program Code:	C380B
Project Type:	New Facility	Start Date:	Q1/2009
Project ID:	C3803	End Date:	Q4/2013
Location:	Densmore Basin		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northwest	Urban Village:	Bitter Lake Village

This program reduces surface water flooding and stormwater pollutant loading within the Densmore Basin. Improvements may include increasing the detention volume of the existing Stone Pond facility in order to address stormwater flow, and using traditional storage facilities and/or low impact development techniques to reduce flooding impacts at key locations in the upper Densmore Basin.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	5,581	4,241	350	0	0	0	0	0	10,172
Total:	5,581	4,241	350	0	0	0	0	0	10,172
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	5,581	4,241	350	0	0	0	0	0	10,172
Total*:	5,581	4,241	350	0	0	0	0	0	10,172
O & M Costs (Savings)			102	102	102	102	102	102	610
Spending Plan by Fund									
Drainage and Wastewater Fund		3,852	350	0	0	0	0	0	4,202
Total:		3,852	350	0	0	0	0	0	4,202

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2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

Emergency Rehabilitation

BCL/Program Name:	Rehabilitation	BCL/Program Code:	C370B
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1998
Project ID:	C3705	End Date:	ONGOING
Location:	Citywide	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	In more than one Urban Village
Neighborhood District:	In more than one District		

This ongoing project provides emergency sewer response to collapsed mainlines, surface street subsidence or voids resulting from leaking pipes, and storm-related incidents in Seattle, as well as emergency rehabilitation to drainage pipes that collapse, cause surface problems, or otherwise endanger public health or welfare. Typical improvements may include, but are not limited to, rehabilitation or replacement of structurally damaged pipes that caused the emergency and restoring surrounding areas. Rehabilitation or replacement quickly corrects the situation, avoids repeat incident, and extends the life of the asset.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	6,899	2,640	1,980	1,820	3,000	2,000	2,044	2,088	22,470
Total:	6,899	2,640	1,980	1,820	3,000	2,000	2,044	2,088	22,470
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	6,899	2,640	1,980	1,820	3,000	2,000	2,044	2,088	22,470
Total*:	6,899	2,640	1,980	1,820	3,000	2,000	2,044	2,088	22,470
O & M Costs (Savings)			183	183	183	183	183	183	1,100
Spending Plan by Fund									
Drainage and Wastewater Fund		2,000	1,980	1,820	3,000	2,000	2,044	2,088	14,932
Total:		2,000	1,980	1,820	3,000	2,000	2,044	2,088	14,932

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2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

Emergency Storms - DWF

BCL/Program Name:	Shared Cost Projects	BCL/Program Code:	C410B
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2007
Project ID:	C4120-DWF	End Date:	ONGOING
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing program funds Drainage & Wastewater infrastructure capital improvement projects resulting from previous and possible future storm events. These projects are potentially Federal Emergency Management Agency (FEMA) reimbursable and need to be separated out for tracking and reimbursement purposes. Typical improvements include, but are not limited to, repairing and mitigating landslides, restoring detention ponds, and replacing culverts and detention walls. All projects resulting from previous storms events have been completed. This program will now serve as a placeholder for any future storm events.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	4,506	0	150	150	0	0	0	0	4,806
Total:	4,506	0	150	150	0	0	0	0	4,806
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	4,506	0	150	150	0	0	0	0	4,806
Total*:	4,506	0	150	150	0	0	0	0	4,806
O & M Costs (Savings)			48	48	48	48	48	48	288
Spending Plan by Fund									
Drainage and Wastewater Fund		150	150	150	0	0	0	0	450
Total:		150	150	150	0	0	0	0	450

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2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

First Hill Streetcar - DWF

BCL/Program Name:	Shared Cost Projects	BCL/Program Code:	C410B
Project Type:	Improved Facility	Start Date:	Q1/2010
Project ID:	C4130-DWF	End Date:	Q4/2013
Location:	First Hill		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project plans and relocates drainage and wastewater facilities that will be impacted by the SDOT-led First Hill Streetcar project, which will connect major employment centers on First Hill to the regional light rail system stations on Capitol Hill and in the International District. Currently this project is in the planning phase and no specific capitalizable betterments have been identified for the 2013-2018 timeframe but if they are, necessary funding will be requested. Operating funding for the project is currently proposed as part of the 2013-2014 Proposed Budget.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	0	0	0	0	0	0	0	0
Total*:	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Drainage and Wastewater Fund		700	0	0	0	0	0	0	700
Total:		700	0	0	0	0	0	0	700

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2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

Future CSO Projects

BCL/Program Name:	Combined Sewer Overflows	BCL/Program Code:	C360B
Project Type:	Improved Facility	Start Date:	Q1/2016
Project ID:	C3612	End Date:	Q4/2025
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This program is for future combined sewer overflow (CSO) reduction projects that will be identified through the CSO Long-Term Control Plan (LTCP). Future projects are most likely to include underground storage projects, wastewater lift station improvements, and/or wastewater conveyance system improvements. Planning for the projects will begin around 2014, and the projects should complete their construction by 2025.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	0	0	4,705	9,806	19,312	33,823
Total:	0	0	0	0	0	4,705	9,806	19,312	33,823
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	0	0	0	0	4,705	9,806	19,312	33,823
Total*:	0	0	0	0	0	4,705	9,806	19,312	33,823
O & M Costs (Savings)			0	0	0	338	338	338	1,015

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2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

Green Stormwater Infrastructure Program

BCL/Program Name:	Combined Sewer Overflows	BCL/Program Code:	C360B
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	C3610	End Date:	ONGOING
Location:	Citywide	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	In more than one Urban Village
Neighborhood District:	In more than one District		

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 raingardens, permeable pavement alleys, 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.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	2,591	2,603	4,799	6,409	6,205	6,496	3,005	2,709	34,818
Total:	2,591	2,603	4,799	6,409	6,205	6,496	3,005	2,709	34,818
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	2,591	2,603	4,799	6,409	6,205	6,496	3,005	2,709	34,818
Total*:	2,591	2,603	4,799	6,409	6,205	6,496	3,005	2,709	34,818
O & M Costs (Savings)			295	295	295	295	295	295	1,773
Spending Plan by Fund									
Drainage and Wastewater Fund		2,515	4,799	6,409	6,205	6,496	3,005	2,709	32,139
Total:		2,515	4,799	6,409	6,205	6,496	3,005	2,709	32,139

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2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

Heavy Equipment Purchases - DWF

BCL/Program Name:	Shared Cost Projects	BCL/Program Code:	C410B
Project Type:	New Investment	Start Date:	ONGOING
Project ID:	C4116-DWF	End Date:	ONGOING
Location:	N/A		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing program provides SPU's Drainage and Wastewater Utility crews with new and replacement heavy equipment that is used throughout Seattle. Typical purchases include vactors, backhoes, loaders, service trucks, "TV" trucks and dump trucks, as well as retrofitting existing equipment to meet SPU operational needs and initiatives. This equipment transports work crews and tools to jobsites and supports the safe and efficient replacement, repair, and maintenance of Seattle's Drainage and Wastewater system. This program is one of three SPU fund-specific heavy equipment CIP programs. No specific equipment purchases have been identified for 2017 or 2018 but once they are appropriate budget authority will be requested.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	8,283	1,706	1,525	1,725	2,000	3,200	0	0	18,440
Total:	8,283	1,706	1,525	1,725	2,000	3,200	0	0	18,440
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	8,283	1,706	1,525	1,725	2,000	3,200	0	0	18,440
Total*:	8,283	1,706	1,525	1,725	2,000	3,200	0	0	18,440
O & M Costs (Savings)			184	184	184	184	184	184	1,106
Spending Plan by Fund									
Drainage and Wastewater Fund		1,612	1,525	1,725	2,000	3,200	0	0	10,062
Total:		1,612	1,525	1,725	2,000	3,200	0	0	10,062

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2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

Inflow/Infiltration Control

BCL/Program Name:	Flooding, Sewer Back-up, and Landslides	BCL/Program Code:	C380B
Project Type:	Improved Facility	Start Date:	Q1/2011
Project ID:	C3807	End Date:	ONGOING
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project reduces inflow and infiltration (I/I) to sanitary sewers from side sewers and other pipe openings. Reductions may result from inspections, repair, and/or enforcement of codes. I/I reduction improves the capacity of the existing sanitary sewer system by removing excess storm flows, thereby reducing the potential for overflows and decreasing quantities going to Metro's treatment facilities. It will be rolled into C3804 - Sanitary Sewer Overflow Cpcity starting in 2013.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	0	377	0	0	0	0	0	0	377
Total:	0	377	0	0	0	0	0	0	377
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	377	0	0	0	0	0	0	377
Total*:	0	377	0	0	0	0	0	0	377
O & M Costs (Savings)			4	4	4	4	4	4	23
Spending Plan by Fund									
Drainage and Wastewater Fund		1,000	0	0	0	0	0	0	1,000
Total:		1,000	0	0	0	0	0	0	1,000

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2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

Integrated Control Monitoring Program - DWF

BCL/Program Name:	Shared Cost Projects	BCL/Program Code:	C410B
Project Type:	New Investment	Start Date:	Q1/2002
Project ID:	C4108-DWF	End Date:	Q4/2018
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing program funds improvements to the centralized monitoring and control of the drainage and wastewater portion of the overall Supervisory Control and Data Acquisition (SCADA) system infrastructure throughout Seattle. Infrastructure affected may include, but is not limited to, pipes related to potential combined sewer overflows, rain gauges, and wastewater pump stations. This program enhances and protects the quality and condition of lakes and streams, and addresses the Environmental Protection Agency's (EPA) National Pollutant Discharge Elimination System (NPDES) permit requirements.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	9,664	1,613	1,050	500	250	500	500	500	14,577
Total:	9,664	1,613	1,050	500	250	500	500	500	14,577
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	9,664	1,613	1,050	500	250	500	500	500	14,577
Total*:	9,664	1,613	1,050	500	250	500	500	500	14,577
O & M Costs (Savings)			168	168	168	168	168	168	1,010
Spending Plan by Fund									
Drainage and Wastewater Fund		1,708	1,050	500	250	500	500	500	5,008
Total:		1,708	1,050	500	250	500	500	500	5,008

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2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

Knickerbocker Floodplain Improvements

BCL/Program Name:	Protection of Beneficial Uses	BCL/Program Code:	C333B
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2012
Project ID:	C3383	End Date:	Q4/2014
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project provides design, permits and construction of a floodplain restoration project on the south branch of Thornton Creek to contribute to reduced system-wide stream-side flooding and improve instream and riparian habitat and water quality. Project elements include stream realignment, floodplain excavation, installation of a hyporheic zone (a subsurface volume of sediment and porous space adjacent to a stream through which stream water readily exchanges), replacement of a pedestrian bridge, and riparian plantings. This project is consistent with a number of long-term plans (including the DWW Urban Watershed Strategy, 2004 Mayor's Aquatic Ecology Strategy, and 1999 Thornton Creek Watershed Action Plan) and follows the path mapped out by the Thornton Creek Confluence project which also increases floodplain area to provide stream water storage.

		LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources										
Drainage and Wastewater Rates		0	0	1,540	78	0	0	0	0	1,618
Total:		0	0	1,540	78	0	0	0	0	1,618
Fund Appropriations/Allocations										
Drainage and Wastewater Fund		0	0	1,540	78	0	0	0	0	1,618
Total*:		0	0	1,540	78	0	0	0	0	1,618
O & M Costs (Savings)				19	19	19	19	19	19	112
Spending Plan by Fund										
Drainage and Wastewater Fund			250	1,540	78	0	0	0	0	1,868
Total:			250	1,540	78	0	0	0	0	1,868

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2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

Localized Flood Control Program

BCL/Program Name:	Flooding, Sewer Back-up, and Landslides	BCL/Program Code:	C380B
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	C3802	End Date:	ONGOING
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northwest	Urban Village:	Bitter Lake Village

This ongoing program provides flood control and local drainage and wastewater projects in under-served parts of Seattle to improve system capacity or increase the existing level of service. Candidate projects are identified through claims, complaints, studies, and field investigations. Drainage and Landslide Spot projects are also included within this program. The Localized Flood Control Program improves Drainage and Wastewater levels of service.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	2,476	4,689	2,600	1,860	1,460	2,660	9,700	10,660	36,105
Total:	2,476	4,689	2,600	1,860	1,460	2,660	9,700	10,660	36,105
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	2,476	4,689	2,600	1,860	1,460	2,660	9,700	10,660	36,105
Total*:	2,476	4,689	2,600	1,860	1,460	2,660	9,700	10,660	36,105
O & M Costs (Savings)			361	361	361	361	361	361	2,166
Spending Plan by Fund									
Drainage and Wastewater Fund		2,501	2,600	1,860	1,460	2,660	9,700	10,660	31,441
Total:		2,501	2,600	1,860	1,460	2,660	9,700	10,660	31,441

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2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

Long Term Control Plan

BCL/Program Name:	Combined Sewer Overflows	BCL/Program Code:	C360B
Project Type:	New Facility	Start Date:	Q3/2008
Project ID:	C3604	End Date:	Q4/2030
Location:	N/A		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This program creates a Long Term Control Plan (LTCP) in accordance with SPU's Combined Sewer Overflow (CSO) 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, 2025. 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. If approved, the storm water projects can be constructed first and the CSO Control Measures deferred beyond the December 2025 due date.

The LTCP will reduce the number and volume of its CSO overflows, meet receiving water quality standards, and protect designated beneficial uses. The LTCP includes, flow characterization, monitoring, and hydraulic modeling; development 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. The Program also includes a Programmatic SEPA EIS (Note: includes the Alaskan Way Viaduct & Seawall Program C4102). The Plan and EIS will be submitted to EPA/ Washington State Department of Ecology for approval in 2015 and will include all City of Seattle CSO basins except existing CSO Projects at Windermere, Genesee, Henderson and Central Waterfront (except as noted).

No specific work has been identified for the years 2017 and 2018 but once it is appropriate budget authority will be requested.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	22,186	7,315	4,517	2,908	2,252	2,000	0	0	41,177
Total:	22,186	7,315	4,517	2,908	2,252	2,000	0	0	41,177
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	22,186	7,315	4,517	2,908	2,252	2,000	0	0	41,177
Total*:	22,186	7,315	4,517	2,908	2,252	2,000	0	0	41,177
O & M Costs (Savings)			412	412	412	412	412	412	2,471

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2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

Madison Valley Long Term Solution

BCL/Program Name:	Flooding, Sewer Back-up, and Landslides	BCL/Program Code:	C380B
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	C3805	End Date:	Q4/2013
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Central	Urban Village:	Not in an Urban Village

This project provides stormwater flood control facilities to greatly reduce the potential for flooding in the Madison Valley area, especially in the vicinity of 30th Ave E. and E. John St, and in the area of 29th Ave E. and E. Madison St. Work will include construction of a large stormwater pipe in the NW section of the Madison Valley basin, a new stormwater storage facility in Washington Park, and an expanded stormwater retention area at 30th Ave E. and E. John St.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	27,702	1,920	250	0	0	0	0	0	29,872
Total:	27,702	1,920	250	0	0	0	0	0	29,872
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	27,702	1,920	250	0	0	0	0	0	29,872
Total*:	27,702	1,920	250	0	0	0	0	0	29,872
O & M Costs (Savings)			299	299	299	299	299	299	1,792
Spending Plan by Fund									
Drainage and Wastewater Fund		5,110	250	0	0	0	0	0	5,360
Total:		5,110	250	0	0	0	0	0	5,360

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2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

Meadowbrook Pond Sediment Management

BCL/Program Name:	Flooding, Sewer Back-up, and Landslides	BCL/Program Code:	C380B
Project Type:	Improved Facility	Start Date:	Q1/2012
Project ID:	C3808	End Date:	Q4/2014
Location:	35th AVE NE/NE 105th ST/NE 110th ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

The project provides for dredging of sediment in Meadowbrook Pond and modifying existing structures to improve functionality of the facility. These tasks will improve the maintenance operations and the cost efficiency and management of Meadowbrook Pond by reducing flow volume, sediments, and contaminants; capturing sediments more efficiently to improve maintenance and worker safety; improving dredging methods; developing definitive maintenance triggers; modifying structures to manage debris, improving flood control; expanding bypass capacity; and increasing water quality in the pond and downstream.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	347	1,500	135	31	0	0	0	0	2,013
Total:	347	1,500	135	31	0	0	0	0	2,013
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	347	1,500	135	31	0	0	0	0	2,013
Total*:	347	1,500	135	31	0	0	0	0	2,013
O & M Costs (Savings)			20	20	20	20	20	20	121
Spending Plan by Fund									
Drainage and Wastewater Fund		1,700	135	31	0	0	0	0	1,866
Total:		1,700	135	31	0	0	0	0	1,866

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2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

Mercer Corridor Project East Phase - DWF

BCL/Program Name:	Shared Cost Projects	BCL/Program Code:	C410B
Project Type:	Improved Facility	Start Date:	Q1/2007
Project ID:	C4114-DWF	End Date:	Q4/2013
Location:	South Lake Union	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	South Lake Union	Urban Village:	South Lake Union
Neighborhood District:	Lake Union		

This program funds the repair, relocation, protection, and upgrade of drainage and wastewater infrastructure related to the redevelopment of the South Lake Union neighborhood. Program work includes, but is not limited to, flow modeling and development of green roofs. This effort identifies SPU drainage and wastewater system direct impacts, opportunities for system improvements, and cost responsibility. This program also funds planning-level coordination with other city departments on projects within the South Lake Union area.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	5,629	1,010	795	0	0	0	0	0	7,433
Total:	5,629	1,010	795	0	0	0	0	0	7,433
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	5,629	1,010	795	0	0	0	0	0	7,433
Total*:	5,629	1,010	795	0	0	0	0	0	7,433
O & M Costs (Savings)			74	74	74	74	74	74	446
Spending Plan by Fund									
Drainage and Wastewater Fund		1,050	895	0	0	0	0	0	1,945
Total:		1,050	895	0	0	0	0	0	1,945

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2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

Mercer Corridor Project West Phase - DWF

BCL/Program Name:	Shared Cost Projects	BCL/Program Code:	C410B
Project Type:	Improved Facility	Start Date:	Q1/2010
Project ID:	C4133-DWF	End Date:	Q4/2015
Location:	Mercer St/Elliott Ave W/Dexter Ave N		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	T01, T02, T03, T11 T15
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project provides drainage and wastewater utility improvements and relocations related to the Mercer Corridor project, West phase. The project will convert Mercer Street to a two-way street between Dexter Ave. and Elliott Ave. West. The Mercer underpass at Aurora Ave will be widened to allow for six travel lanes and a bicycle/pedestrian shared-use path between Dexter Ave and 5th Ave North. Roy Street, between Aurora and Queen Anne Ave., will also be converted to a two-way street with on-road bicycle lanes.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	81	335	629	494	89	0	0	0	1,628
Total:	81	335	629	494	89	0	0	0	1,628
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	81	335	629	494	89	0	0	0	1,628
Total*:	81	335	629	494	89	0	0	0	1,628
O & M Costs (Savings)			16	16	16	16	16	16	98

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2013 - 2018 Proposed Capital Improvement Program

SPU-Drainage & Wastewater

Meter Replacement - DWF

BCL/Program Name:	Shared Cost Projects	BCL/Program Code:	C410B
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2004
Project ID:	C4101-DWF	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	3,533	567	652	585	595	605	321	327	7,185
Total:	3,533	567	652	585	595	605	321	327	7,185
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	3,533	567	652	585	595	605	321	327	7,185
Total*:	3,533	567	652	585	595	605	321	327	7,185
O & M Costs (Savings)			70	70	70	70	70	70	418
Spending Plan by Fund									
Drainage and Wastewater Fund		565	652	585	595	605	321	327	3,651
Total:		565	652	585	595	605	321	327	3,651

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2013 - 2018 Proposed Capital Improvement Program

