

SPU - Solid Waste

Design Commission Fees - SWF

BCL Name: New Facilities

BCL Code: C230B

Type: Improved Facility

Start Date: Ongoing

Project ID: C201004

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds the City Design Commission's review of the environmental and design aspects of capital improvement projects funded by the Solid Waste Fund. Projects reviewed by the Design Commission include those which have a visual impact on the public realm, including buildings, fencing, gates, and landscaping. The allocations shown below are estimates and are expected to be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	5	20	25	131	144	123	28	476
Project Total:	0	5	20	25	131	144	123	28	476
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	5	20	25	131	144	123	28	476
Appropriations Total*	0	5	20	25	131	144	123	28	476
O & M Costs (Savings)			0	0	0	0	0	0	

Event Recycling Containers

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C2NW402-010

End Date: 4th Quarter 2005

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project funds the acquisition of 200 special event recycling containers, as part of the City's overall effort to recycle 60% of its waste stream. Funding for container signage and lid replacement is also included. The new containers will replace approximately 25 containers (20% of SPU's existing inventory) that are in disrepair. The project also increases by approximately 175 the total number of containers, so that the recycling program can be implemented at approximately 10 more special events per year. Operating and maintaining the containers is expected to cost SPU about \$5,000 annually; these costs are provided for in SPU's 2005-2006 Proposed Budget. The confidence in the cost estimate is high, and the project has been approved by SPU's Asset Management Committee. (See also Public Place Recycling Containers [C2NW402-009] and Street Side Litter Containers [C2NW402-008].)

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	38	0	0	0	0	0	38
Project Total:	0	0	38	0	0	0	0	0	38
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	38	0	0	0	0	0	38
Appropriations Total*	0	0	38	0	0	0	0	0	38
O & M Costs (Savings)			0	5	5	5	5	5	25

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

2005-2010 Proposed Capital Improvement Program

SPU - Solid Waste

Facilities Master Plan Implementation

BCL Name: New Facilities

BCL Code: C230B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C204002

End Date: 4th Quarter 2010

Location: Project Covers Multiple Locations

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This project implements the Solid Waste CIP Facilities Master Plan (C201006). The scope, schedule, and costs of proposed projects are further defined upon approval of the Solid Waste Facilities Master Plan and completion of a State Environmental Impact Statement (SEIS). Costs below include completion of the SEIS, permitting, property acquisition, design, construction, and facility equipment. In 2004, this project was the subject of a budget proviso, which was lifted by Ordinance 121436. The confidence in the estimate is high as the project is currently defined. The current phase of this project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	4,923	6,867	8,947	36,918	39,647	31,447	6,840	135,589
Project Total:	0	4,923	6,867	8,947	36,918	39,647	31,447	6,840	135,589
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	4,923	6,867	8,947	36,918	39,647	31,447	6,840	135,589
Appropriations Total*	0	4,923	6,867	8,947	36,918	39,647	31,447	6,840	135,589
O & M Costs (Savings)			0	0	0	(600)	600	700	700

Facility Improvements

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: C404602-SWF

End Date: 4th Quarter 2005

Location: 700 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project funds logistical support services for SPU, including tenant improvements, office buildouts, and furniture. The total estimated cost of the project is \$7.9 million. The funding shown below is the Solid Waste Fund's share of the project's cost.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	284	170	954	0	0	0	0	0	1,408
Project Total:	284	170	954	0	0	0	0	0	1,408
Fund Appropriations/Allocations									
SPU Solid Waste Fund	284	170	954	0	0	0	0	0	1,408
Appropriations Total*	284	170	954	0	0	0	0	0	1,408
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Proposed Capital Improvement Program

SPU - Solid Waste

Fleet Management Study

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: C4NW106-006-SWF

End Date: 4th Quarter 2005

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This study applies asset management principles to the management of SPU's fleet of heavy equipment. A consultant is used because SPU staff does not have the expertise to meet the study's objectives. The study develops recommendations related to fleet utilization, including which kinds of equipment SPU should be using and how the Department's work practices might be changed either to use existing equipment better or to use different equipment. The project supports other work being done by SPU to assess the Department's current system of fleet management, develop performance measures and tracking systems, and modify department processes and practices related to fleet management. It is expected that implementation of the recommendations identified through this study will lead to lower life cycle costs for fleet management.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	48	0	0	0	0	0	48
Project Total:	0	0	48	0	0	0	0	0	48
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	48	0	0	0	0	0	48
Appropriations Total*	0	0	48	0	0	0	0	0	48
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Proposed Capital Improvement Program

SPU - Solid Waste

Heavy Equipment Purchases - Solid Waste

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: New Investment

Start Date: Ongoing

Project ID: C201002

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project replaces heavy equipment (such as loaders, bulldozers, road tractors and trailers) used at SPU's North and South Recycling and Disposal Stations. SPU replaces old pieces of equipment that have reached the end of their useful lives with new equipment that meets current environmental standards, and also retrofits existing equipment to meet these standards. The confidence in the cost estimate is high. Project spending for 2005 has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	1,520	1,207	1,050	1,100	1,179	1,261	1,346	1,380	10,043
Project Total:	1,520	1,207	1,050	1,100	1,179	1,261	1,346	1,380	10,043
Fund Appropriations/Allocations									
SPU Solid Waste Fund	1,520	1,207	1,050	1,100	1,179	1,261	1,346	1,380	10,043
Appropriations Total*	1,520	1,207	1,050	1,100	1,179	1,261	1,346	1,380	10,043
O & M Costs (Savings)			0	0	0	0	0	0	

Household Hazard Waste Code Improvements

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C2NW402-002

End Date: 4th Quarter 2006

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds anticipated upgrades to the City's solid waste facilities required by new state regulations on facilities that handle moderate risk waste. The state Department of Ecology has given the Seattle King County Health Department the local authority to implement these regulations. SPU works with King County Solid Waste Staff and the Health Department to identify necessary improvements to the City's facilities. The confidence in the cost estimate is medium. Specific project elements are still to be defined, and the project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	200	50	0	0	0	0	250
Project Total:	0	0	200	50	0	0	0	0	250
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	200	50	0	0	0	0	250
Appropriations Total*	0	0	200	50	0	0	0	0	250
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Proposed Capital Improvement Program

SPU - Solid Waste

Joint Training Facility

BCL Name: Shared Cost Projects

Type: New Facility

Project ID: C4NW106-002-SWF

BCL Code: C410B

Start Date: 3rd Quarter 2004

End Date: 1st Quarter 2006

Location: 9401 Myers Wy. S

Neighborhood District: Delridge

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The City of Seattle plans to build a new Joint Training Facility (JTF) Campus to provide classroom and physical job training for members of the Seattle Fire Department (SFD), Seattle Public Utilities (SPU), and Seattle Transportation Department (SDOT) field workers. Funding shown below is for the Solid Waste Fund's share of the cost of developing the new facility, based on the training requirements of Solid Waste Utility staff and workers. The project is designed to provide training opportunities for the three departments while minimizing its impact on the site and minimizing anticipated maintenance and operations costs. The primary features of the secured campus include a classroom/administration building, a high-bay apparatus/storage building, a six-story high drill tower prop, a two-story burn prop, an EVAP pad, a collapsed building prop, trench digging and rescue props, confined spaces prop, drainage and wastewater training prop, vehicle extrication and foaming area, and an urban road simulation prop. Decisions about the campus, its form and function were determined by the active participation of the user groups, as plans were developed. (See FFERP – Joint Training Facility Project A1FL202 in the Fleets and Facilities CIP.)

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	340	0	0	0	0	0	340
Project Total:	0	0	340	0	0	0	0	0	340
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	340	0	0	0	0	0	340
Appropriations Total*	0	0	340	0	0	0	0	0	340
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Proposed Capital Improvement Program

SPU - Solid Waste

Kent Highlands 228th Roadway

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: C2NW402-003

End Date: 4th Quarter 2007

Location: 228th St. S

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds the required design work associated with an agreement between the City of Seattle and the City of Kent to relocate the existing Kent Highlands Landfill leachate force main. SPU has agreed in principle to complete the design at SPU's expense and the City of Kent funds the construction. This relocation is necessitated by Kent's 228th street road construction project. Additional future project elements include evaluation of the capacity of the existing pump station and possible rehabilitation or replacement of the aging structure, and the abandonment of three existing gas extraction wells on property being transferred to the City of Kent. The project was created in 2004 by Ordinance 121462. The confidence in the estimate is medium. The project to potentially replace the leachate pump station has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	53	100	200	21	0	0	0	374
Project Total:	0	53	100	200	21	0	0	0	374
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	53	100	200	21	0	0	0	374
Appropriations Total*	0	53	100	200	21	0	0	0	374
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Proposed Capital Improvement Program

SPU - Solid Waste

Kent Highlands Agency Negotiations

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C2NW402-011

End Date: 4th Quarter 2010

Location: 23076 Military Rd. S

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	50	50	51	53	54	55	313
Project Total:	0	0	50	50	51	53	54	55	313
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	50	50	51	53	54	55	313
Appropriations Total*	0	0	50	50	51	53	54	55	313
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Solid Waste

Kent Highlands Flare Improvement

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C2NW402-004

End Date: 4th Quarter 2008

Location: 23076 Military Rd. S

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds the required design and construction work associated with the continued operation of the gas flare facility at the Kent Highlands landfill. As gas flows decrease naturally over time, modifications are necessary to continue operating the flare facility. The original equipment was sized for the gas flows in 1993 and SPU is approaching the limits of system components for decreased flows. Anticipated work elements over time include blower replacement, connection to natural gas for supplemental fuel, and flare replacement. These improvements are anticipated to begin sequentially in 2005. The confidence in the estimate is medium. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	100	100	205	53	0	0	458
Project Total:	0	0	100	100	205	53	0	0	458
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	100	100	205	53	0	0	458
Appropriations Total*	0	0	100	100	205	53	0	0	458
O & M Costs (Savings)			0	0	0	0	0	0	

Kent Highlands North Pond Diversion

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: C2NW402-005

End Date: 4th Quarter 2006

Location: 23076 Military Rd. S

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project safely diverts water from the Kent Highlands North Pond to surface waters via the Green River. The project allows SPU to avoid incurring high costs related to discharge to the King County Metro sewer system. The confidence in the estimate is medium.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	50	50	0	0	0	0	100
Project Total:	0	0	50	50	0	0	0	0	100
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	50	50	0	0	0	0	100
Appropriations Total*	0	0	50	50	0	0	0	0	100
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Solid Waste

Midway Agency Negotiations

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C2NW402-012

End Date: 4th Quarter 2010

Location: 24808 Pacific Hwy. S

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds required environmental and feasibility studies to evaluate the effectiveness of the closure of the Midway Landfill. These efforts and regulatory agency negotiations are required under an existing Consent Order with the Washington State Department of Ecology. The outcome of these efforts may lead to validation that the current environmental controls are sufficient or identify the need for additional remedial actions. If these efforts are successful the result will be avoiding unnecessary capital expenditures and new operation and maintenance expenses. The confidence in the cost estimate is medium. The project concept has been approved by SPU's Asset Management Committee, although additional briefings may occur.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	50	50	51	53	54	55	313
Project Total:	0	0	50	50	51	53	54	55	313
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	50	50	51	53	54	55	313
Appropriations Total*	0	0	50	50	51	53	54	55	313
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Proposed Capital Improvement Program

SPU - Solid Waste

Midway Landfill Improvements

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: C203004

End Date: 4th Quarter 2007

Location: 24808 Pacific Hwy. S

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds post-closure operations, maintenance, and capital improvements at the Midway Landfill, a 50-acre former gravel quarry located in Kent, Washington and operated by SPU from 1966 to 1983. The Washington State Department of Transportation (WSDOT) is undertaking a \$700 million project to widen Interstate 5 by two lanes on the west side. This state project impacts landfill post-closure infrastructure that is currently in place on the WSDOT right-of-way, and also requires SPU to remove refuse buried in the right-of-way. Project costs below are estimated, and may change depending on negotiations underway between SPU and WSDOT. SPU and WSDOT are working together on this project, which enters the construction phase in 2007, if WSDOT obtains funding for its highway project. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not been approved by SPU's Asset Management Committee yet.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	11	500	200	200	4,100	0	0	0	5,011
Project Total:	11	500	200	200	4,100	0	0	0	5,011
Fund Appropriations/Allocations									
SPU Solid Waste Fund	11	500	200	200	4,100	0	0	0	5,011
Appropriations Total*	11	500	200	200	4,100	0	0	0	5,011
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Proposed Capital Improvement Program

SPU - Solid Waste

Miscellaneous Station Improvements

BCL Name: New Facilities

BCL Code: C230B

Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: C203005

End Date: 4th Quarter 2008

Location: 1350 N 34th St.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds short-term actions to ensure that the City's existing Recycling & Disposal Stations continue to function reliably, pending development and implementation of the Solid Waste Facilities Master Plan (C204002). The work includes emergency electrical service relocation to maintain safe and reliable power, fuel system control reconfiguration, development of a misting system at the South Recycling & Disposal Station, water line and hydrant replacement, and South Household Hazardous Waste entry relocation. The project also includes installation of electric trucking gates, an important security element as SPU does more trucking in off-peak hour periods. Other emergency work is anticipated through 2008. The confidence in the cost estimate is medium. Specific improvements for 2005 have not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	43	130	100	100	103	105	0	0	581
Project Total:	43	130	100	100	103	105	0	0	581
Fund Appropriations/Allocations									
SPU Solid Waste Fund	43	130	100	100	103	105	0	0	581
Appropriations Total*	43	130	100	100	103	105	0	0	581
O & M Costs (Savings)			0	0	0	0	0	0	

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

2005-2010 Proposed Capital Improvement Program

SPU - Solid Waste

New Facilities Development

BCL Name: New Facilities

BCL Code: C230B

Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C2NW301-001

End Date: 4th Quarter 2010

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project supports the development of Solid Waste New Facilities improvements through the preparation of Project Development Plans. Project proposals, including supporting cost-benefit analyses, are reviewed and approved by SPU's Capital Planning Committee. Staff then develops a Project Development Plan for approval by SPU's Asset Management Committee. Documentation is prepared and budget implications are identified. The confidence in the cost estimate is medium. The project concept has been approved by SPU's Asset Management Committee, although additional briefings may occur.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	25	25	26	26	27	28	157
Project Total:	0	0	25	25	26	26	27	28	157
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	25	25	26	26	27	28	157
Appropriations Total*	0	0	25	25	26	26	27	28	157
O & M Costs (Savings)			0	0	0	0	0	0	

Operations Control Center Upgrade

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: C404501-SWF

End Date: 4th Quarter 2006

Location: 2700 Airport Wy. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project remodels and upgrades SPU's Operations Control Center building. The project includes reconfiguring internal space to improve security and incorporate the new Supervisory Control And Data Acquisition (SCADA) system. The upgraded center accommodates SPU's new Strategic Operations Division, as well as Field Operations administration and electrical, mechanical, maintenance and emergency response crews. This project has not yet been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	74	315	90	0	0	0	0	479
Project Total:	0	74	315	90	0	0	0	0	479
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	74	315	90	0	0	0	0	479
Appropriations Total*	0	74	315	90	0	0	0	0	479
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Proposed Capital Improvement Program

SPU - Solid Waste

Public Place Recycling Containers

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: New Investment

Start Date: 2nd Quarter 2004

Project ID: C2NW402-009

End Date: 4th Quarter 2005

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project funds the purchase of recycling containers that will be paired with street side litter containers sited throughout the City, often in Business Improvement Areas, for use by pedestrian traffic. This project, which is part of the City's overall effort to recycle 60% of its waste stream, assumes that 35% of existing street side litter containers will be paired with one recycling container, resulting in approximately 300 total public place recycling containers. The public place recycling containers are purchased over a two-year consecutive period, beginning in 2004. The confidence in the estimate is high and the project has been approved by SPU's Asset Management Committee. (See also Event Recycling Containers [C2NW402-010] and Street Side Litter Containers [C2NW402-008].)

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	75	75	0	0	0	0	0	150
Project Total:	0	75	75	0	0	0	0	0	150
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	75	75	0	0	0	0	0	150
Appropriations Total*	0	75	75	0	0	0	0	0	150
O & M Costs (Savings)			18	18	18	25	18	18	115

Rehab & Heavy Equipment Development

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: New Investment

Start Date: 1st Quarter 2005

Project ID: C2NW402-013

End Date: 4th Quarter 2010

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project supports development of Rehabilitation and Heavy Equipment improvements through project development plans. Project proposals, including cost-benefit analyses, are reviewed and approved by SPU's Capital Planning Committee. Staff then develops a Project Development Plan for approval by SPU's Asset Management Committee. Extensive documentation and budget implications are included. The confidence in the estimate is medium. The project concept has been approved by SPU's Asset Management Committee, although additional briefings may occur.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	50	50	51	53	54	55	313
Project Total:	0	0	50	50	51	53	54	55	313
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	50	50	51	53	54	55	313
Appropriations Total*	0	0	50	50	51	53	54	55	313
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Proposed Capital Improvement Program

SPU - Solid Waste

Shared Opportunity Projects

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: C4NW106-005-SWF

End Date: Ongoing

Location: N/A

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project provides funding for preliminary assessment of emerging demands that may develop during the year, such as shared fund water, drainage and wastewater, and solid waste projects or emergency repairs of failed projects. Some new demands may come about as a result of enforcement orders by regulatory agencies. Funding is used to develop scopes, budgets and schedules for new projects to be included in subsequent CIP proposals. For projects that cannot wait until the next funding cycle, SPU uses these funds to prepare documentation to seek City Council approval for project design and construction in the year it wants the project to begin. New projects that are developed from these funds are reviewed and approved by SPU's capital planning committees. The committees review expenditures on a monthly basis and establish priorities among projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	100	100	102	105	107	111	625
Project Total:	0	0	100	100	102	105	107	111	625
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	100	100	102	105	107	111	625
Appropriations Total*	0	0	100	100	102	105	107	111	625
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Proposed Capital Improvement Program

SPU - Solid Waste

Solid Waste Security Improvements

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C2NW402-001

End Date: 4th Quarter 2007

Location: 8100 2nd Ave. S

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds selected security enhancements recommended in the Solid Waste Vulnerability Assessment. Given the status of work on the Facilities Master Plan Implementation project (C204002), SPU does not anticipate implementing all of the recommended improvements (totaling \$1.8 million) at all of the facilities. Several of the recommendations are either critical, or have a relatively high return on investment and SPU implements those recommendations in the next several years. Specific likely projects include physical improvements to the scale houses to improve employee safety from robbery, and repairs and modifications to the perimeter fencing at the transfer stations. Other possible improvements are additional security measures at the landfills and other satellite facilities not included in the Facilities Master Plan. The confidence in the estimate is low. The project will be presented to SPU's Asset Management Committee in 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	150	100	103	0	0	0	353
Project Total:	0	0	150	100	103	0	0	0	353
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	150	100	103	0	0	0	353
Appropriations Total*	0	0	150	100	103	0	0	0	353
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Proposed Capital Improvement Program

SPU - Solid Waste

Street Side Litter Containers

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: C2NW402-008

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project funds the replacement of street side litter containers and container lids. These containers are sited throughout the city, often in Business Improvement Areas, for use by pedestrian traffic. Essential to litter abatement, the containers are owned by SPU and serviced by contracted waste haulers between one and seven days per week to meet anticipated pedestrian demand. Currently, SPU has approximately 880 street side litter containers. Under this project, 20% of the entire container inventory and 10% of all lids are replaced immediately. In addition, 12.5% of the containers and 10% of the lids are replaced on either two- or three-year cycles beginning in 2008, depending on the durability of the lids, in order to change out old container styles and replace missing or broken lids. The confidence in the cost estimate is high. The project has been approved by SPU's Asset Management Committee as part of the City's effort to recycle 60% of its waste stream. (See also Public Place Recycling Containers [C2NW402-009] and Event Recycling Containers [C2NW402-010]).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	94	0	0	65	0	68	227
Project Total:	0	0	94	0	0	65	0	68	227
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	94	0	0	65	0	68	227
Appropriations Total*	0	0	94	0	0	65	0	68	227
O & M Costs (Savings)			0	0	0	0	0	0	

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