Seattle Public Utilities

Shared & Technology Projects

1% for Arts

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	9,173	1,504	826	381	970	1,012	187	212	14,266
Solid Waste Rates	2,064	110	92	96	98	59	24	4	2,545
Water Rates	3,107	442	335	332	376	137	84	64	4,876
Total:	**14,343**	**2,056**	**1,253**	**809**	**1,445**	**1,208**	**294**	**280**	**21,687**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	9,173	1,504	826	381	970	1,012	187	212	14,266
Solid Waste Fund	2,064	110	92	96	98	59	24	4	2,545
Water Fund	3,107	442	335	332	376	137	84	64	4,876
Total:	**14,343**	**2,056**	**1,253**	**809**	**1,445**	**1,208**	**294**	**280**	**21,687**

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

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Alaskan Way Viaduct & Seawall Replacement Program

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	58,748	-	-	-	-	-	-	-	58,748
Water Rates	26,127	-	-	-	-	-	-	-	26,127
Total:	**84,875**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**84,875**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	58,748	-	-	-	-	-	-	-	58,748
Water Fund	26,127	-	-	-	-	-	-	-	26,127
Total:	**84,875**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**84,875**

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

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Asset Information Management

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	3,535	2,271	1,362	758	758	758	758	758	10,956
Solid Waste Rates	1,524	331	355	198	198	198	198	198	3,198
Water Rates	3,338	1,918	1,243	692	692	692	692	692	9,960
Total:	**8,397**	**4,520**	**2,960**	**1,647**	**1,647**	**1,647**	**1,647**	**1,647**	**24,114**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	3,535	2,271	1,362	758	758	758	758	758	10,956
Solid Waste Fund	1,524	331	355	198	198	198	198	198	3,198
Water Fund	3,338	1,918	1,243	692	692	692	692	692	9,960
Total:	**8,397**	**4,520**	**2,960**	**1,647**	**1,647**	**1,647**	**1,647**	**1,647**	**24,114**

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

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Customer Contact & Billing

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	11,719	3,371	1,820	1,846	1,846	1,846	1,846	1,846	26,137
Solid Waste Rates	6,093	653	475	481	481	481	481	481	9,628
Water Rates	11,910	2,428	1,662	1,685	1,685	1,685	1,685	1,685	24,425
Total:	**29,722**	**6,451**	**3,956**	**4,012**	**4,012**	**4,012**	**4,012**	**4,012**	**60,190**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	11,719	3,371	1,820	1,846	1,846	1,846	1,846	1,846	26,137
Solid Waste Fund	6,093	653	475	481	481	481	481	481	9,628
Water Fund	11,910	2,428	1,662	1,685	1,685	1,685	1,685	1,685	24,425
Total:	**29,722**	**6,451**	**3,956**	**4,012**	**4,012**	**4,012**	**4,012**	**4,012**	**60,190**

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

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Cybersecurity

Project No:	MC-SU-C5408	**BSL Code:**	BC-SU-C510B
Project Type:	Ongoing	**BSL Name:**	Technology
Project Category:	Improved Facility	**Location:**	N/A
Current Project Stage:	N/A	**Council District:**	Citywide
Start/End Date:	N/A	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	N/A	**Urban Village:**	Not in an Urban Village

This ongoing project provides technology solutions and security enhancements in support of safeguarding SPU’s corporate information, technology assets, and operational systems. Planned projects include, but are not limited to, upgrades to threat-monitoring tools, implementation of improved identity and access management capabilities, expansion of endpoint protection, and deployment of automated vulnerability detection. Typical improvements may also include new security controls for cloud systems, enhancements to network perimeter protection, and updated cyber-response tools. This ongoing project strengthens SPU’s ability to prevent, detect, and respond to cyber threats and supports the continued security and resilience of SPU’s technology environment.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	-	204	567	150	150	150	150	150	1,522
Solid Waste Rates	-	53	148	39	39	39	39	39	397
Water Rates	-	186	518	137	137	137	137	137	1,390
Total:	**-**	**443**	**1,233**	**327**	**327**	**327**	**327**	**327**	**3,309**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	-	204	567	150	150	150	150	150	1,522
Solid Waste Fund	-	53	148	39	39	39	39	39	397
Water Fund	-	186	518	137	137	137	137	137	1,390
Total:	**-**	**443**	**1,233**	**327**	**327**	**327**	**327**	**327**	**3,309**

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

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Enterprise Information Management

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	1,707	999	307	519	519	519	519	519	5,608
Solid Waste Rates	1,100	184	80	135	135	135	135	135	2,041
Water Rates	1,438	792	280	474	474	474	474	474	4,880
Total:	**4,246**	**1,974**	**667**	**1,128**	**1,128**	**1,128**	**1,128**	**1,128**	**12,529**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	1,707	999	307	519	519	519	519	519	5,608
Solid Waste Fund	1,100	184	80	135	135	135	135	135	2,041
Water Fund	1,438	792	280	474	474	474	474	474	4,880
Total:	**4,246**	**1,974**	**667**	**1,128**	**1,128**	**1,128**	**1,128**	**1,128**	**12,529**

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

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Heavy Equipment Purchases

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	39,171	21,267	12,812	2,060	4,463	1,801	4,401	4,667	90,641
Solid Waste Rates	21,395	7,717	1,121	1,420	2,292	70	612	824	35,452
Water Rates	44,142	13,033	3,284	6,120	4,622	4,713	6,276	2,836	85,026
Total:	**104,708**	**42,016**	**17,217**	**9,601**	**11,378**	**6,584**	**11,289**	**8,327**	**211,119**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	39,171	21,267	12,812	2,060	4,463	1,801	4,401	4,667	90,641
Solid Waste Fund	21,395	7,717	1,121	1,420	2,292	70	612	824	35,452
Water Fund	44,142	13,033	3,284	6,120	4,622	4,713	6,276	2,836	85,026
Total:	**104,708**	**42,016**	**17,217**	**9,601**	**11,378**	**6,584**	**11,289**	**8,327**	**211,119**

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

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Integrated Control Monitoring Program

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	2,069	475	250	250	250	250	-	-	3,543
Water Rates	1,101	-	-	-	-	-	-	-	1,101
Total:	**3,170**	**475**	**250**	**250**	**250**	**250**	**-**	**-**	**4,645**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	2,069	475	250	250	250	250	-	-	3,543
Water Fund	1,101	-	-	-	-	-	-	-	1,101
Total:	**3,170**	**475**	**250**	**250**	**250**	**250**	**-**	**-**	**4,645**

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

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IT Infrastructure

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	3,520	276	573	155	155	155	155	155	5,146
Solid Waste Rates	993	55	149	41	41	41	41	41	1,400
Water Rates	3,758	636	523	142	142	142	142	142	5,626
Total:	**8,271**	**967**	**1,246**	**338**	**338**	**338**	**338**	**338**	**12,173**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	3,520	276	573	155	155	155	155	155	5,146
Solid Waste Fund	993	55	149	41	41	41	41	41	1,400
Water Fund	3,758	636	523	142	142	142	142	142	5,626
Total:	**8,271**	**967**	**1,246**	**338**	**338**	**338**	**338**	**338**	**12,173**

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

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Meter Replacement

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	10,289	543	545	554	564	574	583	593	14,245
Water Rates	11,182	588	590	601	611	621	632	642	15,467
Total:	**21,471**	**1,131**	**1,135**	**1,155**	**1,175**	**1,195**	**1,215**	**1,235**	**29,712**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	10,289	543	545	554	564	574	583	593	14,245
Water Fund	11,182	588	590	601	611	621	632	642	15,467
Total:	**21,471**	**1,131**	**1,135**	**1,155**	**1,175**	**1,195**	**1,215**	**1,235**	**29,712**

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

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

Operations Control Center

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	3,174	-	-	-	-	-	-	-	3,174
Total:	**3,174**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,174**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	3,174	-	-	-	-	-	-	-	3,174
Total:	**3,174**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,174**

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

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Other Major Transportation Projects

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

This ongoing project funds projects that mitigate undesirable impacts and take advantage of opportunities generated by Washington State Department of Transportation (WSDOT) capital improvement projects on highways throughout the City, but excluding the Central Waterfront (which is held within C4102) . Work may include, but is not limited to, physically protecting the infrastructure during the transportation construction process, repairing and replacing damaged infrastructure, and improving existing infrastructure to meet higher standards. Project sites include State Route 520.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	1,838	50	250	220	80	15	15	-	2,468
Water Rates	7,000	11,418	584	7,906	1,799	1,785	27	-	30,520
Total:	**8,838**	**11,468**	**834**	**8,126**	**1,879**	**1,800**	**42**	**-**	**32,987**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	1,838	50	250	220	80	15	15	-	2,468
Water Fund	7,000	11,418	584	7,906	1,799	1,785	27	-	30,520
Total:	**8,838**	**11,468**	**834**	**8,126**	**1,879**	**1,800**	**42**	**-**	**32,987**

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

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Project Delivery & Performance

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	10,647	115	460	85	85	85	85	85	11,646
Solid Waste Rates	3,371	46	120	22	22	22	22	22	3,647
Water Rates	9,733	105	420	77	77	77	77	77	10,645
Total:	**23,750**	**266**	**1,000**	**184**	**184**	**184**	**184**	**184**	**25,938**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	10,647	115	460	85	85	85	85	85	11,646
Solid Waste Fund	3,371	46	120	22	22	22	22	22	3,647
Water Fund	9,733	105	420	77	77	77	77	77	10,645
Total:	**23,750**	**266**	**1,000**	**184**	**184**	**184**	**184**	**184**	**25,938**

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

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

Regional Facility - Other

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

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

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Drainage and Wastewater Rates	40	-	-	-	-	-	-	-	40
Water Rates	32,813	1,376	3,117	9,410	9,150	5,850	-	-	61,716
Total:	**32,852**	**1,376**	**3,117**	**9,410**	**9,150**	**5,850**	**-**	**-**	**61,756**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Drainage and Wastewater Fund	40	-	-	-	-	-	-	-	40
Water Fund	32,813	1,376	3,117	9,410	9,150	5,850	-	-	61,716
Total:	**32,852**	**1,376**	**3,117**	**9,410**	**9,150**	**5,850**	**-**	**-**	**61,756**

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

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

ROW Agency Projects

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	32,297	24,103	7,603	10,300	23,800	36,940	47,620	33,521	216,184
Water Rates	62,281	8,404	4,079	6,088	3,966	1,172	3,247	2,766	92,003
Total:	**94,579**	**32,507**	**11,682**	**16,388**	**27,766**	**38,112**	**50,867**	**36,288**	**308,188**
Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Drainage and Wastewater Fund	32,297	24,103	7,603	10,300	23,800	36,940	47,620	33,521	216,184
Water Fund	62,281	8,404	4,079	6,088	3,966	1,172	3,247	2,766	92,003
Total:	**94,579**	**32,507**	**11,682**	**16,388**	**27,766**	**38,112**	**50,867**	**36,288**	**308,188**

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

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Science & System Performance

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	2,784	1,707	1,110	1,110	1,110	1,110	1,110	1,110	11,151
Solid Waste Rates	19	573	290	290	290	290	290	290	2,330
Water Rates	6,967	1,471	1,013	1,013	1,013	1,013	1,013	1,013	14,519
Total:	**9,770**	**3,752**	**2,413**	**2,413**	**2,413**	**2,413**	**2,413**	**2,413**	**28,000**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	2,784	1,707	1,110	1,110	1,110	1,110	1,110	1,110	11,151
Solid Waste Fund	19	573	290	290	290	290	290	290	2,330
Water Fund	6,967	1,471	1,013	1,013	1,013	1,013	1,013	1,013	14,519
Total:	**9,770**	**3,752**	**2,413**	**2,413**	**2,413**	**2,413**	**2,413**	**2,413**	**28,000**

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

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Security Improvements

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	975	422	500	345	225	225	225	225	3,142
Solid Waste Rates	1,500	249	225	205	125	125	125	125	2,679
Water Rates	8,617	2,460	3,145	1,601	1,175	1,275	1,175	1,175	20,623
Total:	**11,092**	**3,131**	**3,870**	**2,151**	**1,525**	**1,625**	**1,525**	**1,525**	**26,445**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	975	422	500	345	225	225	225	225	3,142
Solid Waste Fund	1,500	249	225	205	125	125	125	125	2,679
Water Fund	8,617	2,460	3,145	1,601	1,175	1,275	1,175	1,175	20,623
Total:	**11,092**	**3,131**	**3,870**	**2,151**	**1,525**	**1,625**	**1,525**	**1,525**	**26,445**

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

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Streetcar Related Projects

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

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

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Drainage and Wastewater Rates	4,051	4,412	-	-	-	-	-	-	8,463
Water Rates	14,584	-	-	-	-	-	-	-	14,584
Total:	**18,635**	**4,412**	**-**	**-**	**-**	**-**	**-**	**-**	**23,047**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Drainage and Wastewater Fund	4,051	4,412	-	-	-	-	-	-	8,463
Water Fund	14,584	-	-	-	-	-	-	-	14,584
Total:	**18,635**	**4,412**	**-**	**-**	**-**	**-**	**-**	**-**	**23,047**

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

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Workforce Facilities

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	31,285	56,482	18,583	12,970	16,752	34,294	6,952	3,465	180,784
Solid Waste Rates	2,121	6,391	4,048	478	198	600	360	360	14,556
Water Rates	14,563	53,993	16,196	12,538	3,236	8,294	5,392	3,405	117,617
Total:	**47,968**	**116,867**	**38,827**	**25,987**	**20,186**	**43,188**	**12,704**	**7,229**	**312,957**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	31,285	56,482	18,583	12,970	16,752	34,294	6,952	3,465	180,784
Solid Waste Fund	2,121	6,391	4,048	478	198	600	360	360	14,556
Water Fund	14,563	53,993	16,196	12,538	3,236	8,294	5,392	3,405	117,617
Total:	**47,968**	**116,867**	**38,827**	**25,987**	**20,186**	**43,188**	**12,704**	**7,229**	**312,957**

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

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