

Seattle Public Utilities

Water

Overview

SPU delivers an average of approximately 126 million gallons of drinking water per day to 1.68 million people and businesses in Seattle and 18 surrounding cities and water districts, plus the Cascade Water Alliance. The water system infrastructure includes:

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

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

Planned spending in the Water Capital Improvement Program (CIP) is \$1,067 million over the next six years. Major projects include:

- Water system improvements associated with transportation projects, including SDOT's transportation levy (e.g., Move Seattle) and the west portion of SR 520.
- Rehabilitation and replacement of distribution system water mains.
- Operational and Regional Facility construction, including replacing Water's North Operations Facility and building improvements at Cedar Falls.
- Seismic upgrades of the Eastside Reservoir, the Magnolia Tank, the Trenton Standpipe, and the Cedar River Pipeline in Renton.
- Replace the floating cover at Bitter Lake Reservoir with a new 21 MG partially buried circular prestressed concrete tank.
- Addressing a slide area through which the Tolt Pipelines pass, upstream of the Tolt Treatment Plant; and
- Relicensing the South Fork Tolt Dam under the Federal Energy Regulatory Commission with Seattle City Light.

The 2027-2032 Proposed CIP also includes many ongoing core programs, such as new taps and service renewals; improving the distribution and transmission system water mains, valves, meters, steel storage tanks, and pump stations; watershed stewardship and conservation programs; and facilities, vehicles, and heavy equipment investments. In addition, it includes funding for distribution and transmission system seismic improvement programs stemming from SPU's water system seismic study and federally regulated dam safety improvements at the Tolt Dam.

2027-2032 Proposed Capital Improvement Program

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

SPU's capital investment plans for the next 20 years are summarized in its 2019 Water System Plan, a Washington Department of Health (WDOH) regulatory requirement. The plan was approved by King County and the Washington Department of Health in 2019. The plan includes many elements pertaining to operating a regional water supply system including water supply and resources, water quality, transmission and distribution systems, and more.

Thematic Priorities

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

- SPU is committed to making **asset preservation** investments to create or enhance operational efficiency. SPU uses asset management principles to determine the timing of rehabilitation or replacement of its infrastructure. Projects that fall into this category vary, ranging from water main replacement related to transportation projects to rehabilitation of steel storage facilities.
- A major component of SPU's commitment to **health and human safety** is SPU's reservoir covering and upgrading projects. Consistent with Ordinance 120899 and required by state regulators, SPU has finished replacing its open finished drinking water reservoirs with underground structures that improve water quality and system security. Additionally, SPU will construct a new partially buried concrete tank at the Bitter Lake reservoir location to replace the existing water storage facility that has reached the end of its useful life.
- SPU is committed to **environmental sustainability**. This can best be seen in SPU's responsibilities as outlined in the 50-year Habitat Conservation Plan (HCP), an agreement between local, state, and federal agencies. The HCP seeks to ensure the long-term ecological integrity of the Cedar River Watershed, which supplies the majority of the City's drinking water. It simultaneously addresses the needs of protected wildlife species in and along the Cedar River. Investments in the regional conservation and low-income conservation programs also help in management of our natural resources, while helping customers reduce their utility bills.
- SPU is also committed to **race and social justice**. One example of this commitment is the Low-Income Water Conservation Program. This ongoing program provides water use efficiency resources to the City's low-income customers to implement water conservation measures. Typical improvements consist of installing water-efficient fixtures, primarily low water use toilets, but also faucet aerators and common-area efficient clothes washers.

Project Selection Criteria

SPU identifies candidate capital projects from several sources – planning (e.g., comprehensive plans such as the 2019 Water System Plan, program plans, and asset management plans), external projects and opportunities (such as transportation projects), and emergencies or other unexpected events. Under SPU’s Asset Management approach, projects must be justified through a business case process that establishes that a problem or opportunity is timely and important, and that the proposed solution is superior to alternatives based on a triple bottom line analysis (economic, environmental, and social) of life cycle costs and benefits. The process also recognizes that a project may be a “must do” project (e.g., required by regulation).

SPU prioritizes its capital projects into three categories – Priorities 1, 2 and 3, with 1 being the most important and critical. Some projects are part of an externally driven project. Typically, SPU lacks control over the timing of externally driven projects.

Priority rankings are based on the following set of criteria:

- **Regulatory Mandates, Legal Agreements:** The degree to which a project is driven by federal, state, and local laws, permit and regulatory requirements, and consent decrees; as well as by legal agreements with public and private parties. Examples of highly ranked projects in this category include the reservoir covering programs, the Cedar River Habitat Conservation Program, and the South Fork Tolt relicensing project.
- **External Drivers:** SPU’s responsiveness to, or engagement with, projects of other Departments or Jurisdictions, and the specific mandates of the City Council and Mayor. Examples of highly ranked projects in this category include SR 520 Rest of the West phase and Roosevelt Eastlake Rapid Ride.
- **Infrastructure:** How a project addresses infrastructure conditions or vulnerabilities. Examples of highly ranked projects in this category include the Watermain Rehabilitation, Distribution System Improvements and Tank Improvements programs.
- **Level of Service:** The importance of a project in providing or improving services to customers. Examples of highly ranked projects in this category include the Water Infrastructure – New Taps and Service Renewals programs.
- **Other Factors:** Other important factors include high net present value or cost-effectiveness, social or environmental benefits not otherwise captured, a project already in progress or near completion, limited time opportunity, demonstration projects, community visibility, or outside funding.

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

operational matters as they affect the Seattle Regional Water Supply System. Project priority rankings are used to clarify and document which projects are most important (and why), to help determine which projects at the margin will be included or excluded (or deferred) from the CIP, and which projects should receive priority attention if a staff or financial resource constraint should arise.

CIP Spending by Major Category

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

Water Fund	2027	2028	2029	2030	2031	2032	Total
BC-SU-C110B - Distribution	64,082	69,007	76,624	81,806	84,455	95,538	471,511
BC-SU-C120B - Transmission	7,762	17,056	33,507	27,756	25,170	28,435	139,687
BC-SU-C130B – Watershed Stewardship	3,839	3,224	3,551	1,062	1,471	1,887	15,035
BC-SU-C140B – Water Quality & Treatment	24,387	21,572	33,785	9,416	4,002	4,037	97,199
BC-SU-C150B – Water Resources	12,815	16,648	23,942	39,669	43,078	18,725	154,877
BC-SU-C160B – Habitat Conservation Program	1,132	4,519	1,372	640	642	162	8,467
BC-SU-C410B – Shared Cost Projects	31,330	44,596	24,935	23,849	16,833	10,888	152,431
BC-SU-C510B - Technology	5,659	4,221	4,221	4,221	4,221	4,221	26,764
Grand Total	151,007	180,843	201,938	188,419	179,873	163,892	1,066,971

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

Compared to 2027 amounts projected in the 2026-2031 CIP, **Distribution BCL** spending in 2027 falls slightly due to re-alignment of planning funds with projects in design and construction. In 2028-2032, funding increases to rehabilitate and replace water mains and some other major assets, because more of this large asset class is reaching the end of its service life.

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

The Transmission BCL funding needs are reduced in 2027. The reduction is related to schedule changes in seismic upgrade projects in the Cedar River transmission mains in Renton and Coal Creek. Transmission

2027-2032 Proposed Capital Improvement Program

work, primarily in seismic programs, has been affected by vacancies and reduced early project planning work in years 2024 and 2025. Funding increases in 2029-2032 to reflect project planning happening this year that will address seismic resiliency.

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

- The Cedar River Municipal Watershed is 90,638 acres of land owned by the City of Seattle and provides about 65% of the drinking water used by 1.5 million people in the greater Seattle area supplied by SPU. The City of Seattle is required by law to maintain a clean drinking water supply. To that end, the City restricts public access and management is guided by a Habitat Conservation Plan. The Cedar River Watershed is an unfiltered surface water supply which produces some of the best water in the world.
- The South Fork Tolt River Watershed is the second supply watershed in SPU's freshwater supply system and provides roughly 35% of SPU's drinking water supply. Located in the foothills of the Cascades in east King County, it first came on-line in 1964, and since 1989 has also supported a small Seattle City Light hydro-electric facility. The South Fork Tolt Municipal Watershed is approximately 12,000 acres, two-thirds of which are owned and managed by the City of Seattle. The Tolt Treatment Facilities, which includes filtration, can provide up to 120 million gallons of drinking water per day.

2027 spending in the **Watershed Stewardship BCL** is reduced compared to the 2026-31 CIP, primarily due to cost reduction in a major culvert project on Hobo Springs at the entrance to the Cedar Falls Headquarters area. Replacing aging and failing culverts is a major body of work in this BSL to protect watershed access and water quality risks.

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

The focus in the **Water Quality & Treatment BCL** is for water treatment plant upgrade projects at the Tolt and Cedar facilities and constructing the Bitter Lake Reservoir Replacement Project. Spending on the Tolt Treatment Plant is anticipated to grow in future years, especially as SPU now directly manages the facility.

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

to secure ongoing operations of that water supply source. The regional conservation program is also part of this BCL's budget.

Water Resources BCL spending increases through 2031 due to planned projects in the Dam Safety program, improvements to the South Fork Tolt dam spillway, and schedule and scope changes in the Hatchery Works program. Improvements to the Tolt Dam spillway are required by the Federal Energy Regulatory Commission (FERC) and likewise, this BCL includes the budget for the FERC re-licensing of the same Tolt Dam.

Habitat Conservation Program: This program category includes projects and programs directly related to implementation of the Cedar River Watershed Habitat Conservation Plan. The Habitat Conservation Plan benefits the utility and the ratepayers it serves by providing legal certainty under the Endangered Species Act for the City's continued operations within the Cedar River Watershed, which supplies 65% of the SPU's drinking water. The Habitat Conservation Program requires SPU to invest \$100 million over 50 years, with \$60 million in the first decade, on approximately 30 capital projects and 60 O&M activities in three areas: management of instream flows for people and fish, forest and land conservation activities, and mitigation for the blockage of salmon and steelhead fish as they return to the Cedar River to spawn. The Water Fund's CIP projects in this area are grouped into eight categories: road improvements and decommissioning, stream and riparian restoration, upland forest restoration, Landsburg fish passage, Cedar River sockeye hatchery, improvements to the Ballard Locks for fish passage and water conservation, fish habitat protection and restoration in the lower Cedar River below the municipal watershed boundary, and evaluation of Cedar permanent dead storage in Chester Morse Lake.

Of note for **Habitat Conservation Program BCL** the Downstream Fish Habitat Protection Program. Projects include land acquisition and restoration to improve salmon habitat as part of the Cedar River HCP and Landsburg Mitigation commitments. The increase in 2028 is due to the Royal Arch Floodplain Restoration Phase 2 project. The \$0.16 million in 2032 is for HCP Programs commitments and for the continuation of the Watershed Road Improvements and Road Decommissioning Programs. Where possible, road decommissioning of former logging roads in the Cedar Watershed provides a cost-effective approach to long-term watershed stewardship and water quality protection. Roads eligible for decommissioning are not critical for water infrastructure operation and maintenance or for watershed monitoring.

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) and whose costs are "shared," or paid for, by more than one of SPU's utility funds. For the next six years, the Shared Cost program includes funding for interdepartmental projects, such as Meter Replacement (costs split between Water and Drainage/Wastewater) and "Other Major Transportation Projects" for construction work in the Right of Way. Funding is also included for SPU's Heavy Equipment Purchases and several smaller projects.

The **Shared Cost Projects BSL** increase is mainly due to additional funding for SMT Space Utilization project under Operational Facility – Construction program and Security Improvements programs. In outyears, funds continue to support projects in the Move Seattle Levy, heavy equipment purchases and other facility construction projects such as retrofits/upgrades to older operational buildings. For capital project pages in the Shared Cost Budget Control Level, see CIP section for SPU Shared and Technology Projects.

2027-2032 Proposed Capital Improvement Program

Technology: The Water Fund shares costs for Technology capital projects with the Drainage and Wastewater and Solid Waste Funds. For capital project pages, see CIP section for SPU Shared and Technology Projects. For an overview of the Technology portfolio, see the SPU Drainage and Wastewater Overview of this Capital Improvement Plan.

CIP Revenue Sources

SPU's Water CIP is funded largely by Water ratepayers. About 77% of the Water Fund's Operating revenues come from retail ratepayers, split approximately evenly between residential and commercial customers. Another 19% of the Water Fund's overall revenues come from wholesale purveyors who serve surrounding jurisdictions. The remaining 4% consists of non-rate revenue, which includes such items as tap fees received. SPU issues bonds, serviced by ratepayers, which in the current period covers 58% of the CIP, with the remainder funded by available cash, including rate payer revenue.

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

Summary of Upcoming Budget Issues and Challenges

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

Water Conservation: The City of Seattle, Seattle residents and businesses, and Seattle's wholesale water partners have worked together to reduce water consumption. As a result, consumption has declined since the 1980's and is projected to flatten out. In 2025, consumption was 26% below the peak of 1984, despite serving a larger population. Seattle currently has some of the lowest per capita water consumption in the nation. While this accomplishment helps contribute to a sustainable future for the region, it puts financial pressure on the utility because fixed costs, including the costs of the CIP, need to be distributed across fewer units of water sold. This trend also puts pressure on SPU management and employees to deliver services as efficiently as possible. In the future, it may also influence water rate design.

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

The City of Seattle is now better positioned than many water utilities in the nation in terms of regulatory compliance. Residents, businesses and rate payers will benefit from these investments for years to come. Although the focus will shift from major projects to physical infrastructure rehabilitation, the utility will be paying debt service over the next several budget cycles on the bonds that were issued for these major projects. Against the backdrop of these trends, the 2027-2032 Water CIP has been developed to:

2027-2032 Proposed Capital Improvement Program

- Provide for water system modifications associated with various Seattle and regional transportation projects.
- Recognize the need to invest in the water system’s resiliency in a major earthquake event and continue with strategic investments to reduce risk.
- Preserve the transmission and distribution systems through careful investment in aging infrastructure renewal,
- Provide stewardship of the watersheds, to ensure a reliable source of high-quality drinking water.
- Comply with federal and state regulations governing water quality, system reliability, and habitat protection in the watersheds in which SPU operates; and
- Prioritize projects to deliver on infrastructure and regulatory requirements within the limited resources of the Water Fund.

Future Projects/What is on the Horizon

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

The 6-year CIP funds the work to invest in critical projects allowing continued reliable service of drinking water to the region’s 1.68 million customers. Emphasis will be on asset management-based rehabilitation and replacement of distribution system infrastructure (e.g., mains, valves, hydrants, meters), as well as water system infrastructure improvements related to transportation projects, such as the 2024 Transportation Levy, seismic upgrades for critical infrastructure following the 2018 water system seismic study, and dam safety projects.

Ballard Locks Improvements

Project No:	MC-SU-C1606	BSL Code:	BC-SU-C160B
Project Type:	Ongoing	BSL Name:	Habitat Conservation Program
Project Category:	Improved Facility	Location:	NW 54th St 30th Ave NW
Current Project Stage:	N/A	Council District:	Council District 6
Start/End Date:	N/A	Neighborhood District:	Ballard
Total Project Cost:	N/A	Urban Village:	Ballard-Interbay Northend

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	503	-	50	-	-	-	-	-	553
Total:	503	-	50	-	-	-	-	-	553
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	503	-	50	-	-	-	-	-	553
Total:	503	-	50	-	-	-	-	-	553

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

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

Beacon Reservoir Seismic

Project No:	MC-SU-C1408	BSL Code:	BC-SU-C140B
Project Type:	Discrete	BSL Name:	Water Quality & Treatment
Project Category:	Improved Facility	Location:	S Spokane St and Beacon Ave S
Current Project Stage:	Stage 3 - Design	Council District:	Council District 2
Start/End Date:		Neighborhood District:	Greater Duwamish
Total Project Cost:	\$50	Urban Village:	Not in an Urban Village

This project will install a seismic actuator at the reservoir to protect infrastructure and supplies in the event of an earthquake.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	11,342	-	50	-	-	-	-	-	11,392
Total:	11,342	-	50	-	-	-	-	-	11,392
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	11,342	-	50	-	-	-	-	-	11,392
Total:	11,342	-	50	-	-	-	-	-	11,392

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.

Cathodic Protection

Project No:	MC-SU-C1208	BSL Code:	BC-SU-C120B
Project Type:	Ongoing	BSL Name:	Transmission
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program installs corrosion protection systems that prevent external corrosion of water transmission pipelines located in Seattle and throughout King County. The cathodic protection systems extend the life of buried pipelines made of ductile iron, steel, and concrete cylinder pipe.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	11,369	398	3,450	730	3,400	700	3,400	700	24,147
Total:	11,369	398	3,450	730	3,400	700	3,400	700	24,147

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	11,369	398	3,450	730	3,400	700	3,400	700	24,147
Total:	11,369	398	3,450	730	3,400	700	3,400	700	24,147

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.

Cedar Bridges

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

This ongoing program replaces aging bridges and related structures, such as abutments, asphalt approaches, and guardrails in the Cedar River Watershed. This project improves aging bridge assets on priority roads in the watershed transportation system to provide City employees, City contractors, and visitors with safe and adequate access to City water supply and hydroelectric assets while minimizing and reducing environmental impacts over time. Work in this program area also maintains compliance with state laws, safety and environmental regulations, and tribal access agreements including Washington Department of Natural Resources (WDNR) forest practice regulations, and Washington Department of Health (DOH) Watershed Protection Plan regulations.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	2,546	10	195	310	500	425	300	685	4,971
Total:	2,546	10	195	310	500	425	300	685	4,971
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	2,546	10	195	310	500	425	300	685	4,971
Total:	2,546	10	195	310	500	425	300	685	4,971

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.

Chamber Upgrades-Distribution

Project No:	MC-SU-C1137	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program improves access to water distribution chambers throughout the water distribution system. The replacement and/or enlargement of the entrance to distribution chambers improves the health and safety of workers who need to access chambers and meets Occupational, Safety, and Health Administration (OSHA) and Washington Safety and Health Administration (WSHA) safety and health requirements.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	255	5	5	5	5	5	-	-	280
Total:	255	5	5	5	5	5	-	-	280
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	255	5	5	5	5	5	-	-	280
Total:	255	5	5	5	5	5	-	-	280

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

Dam Safety

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

This ongoing program maintains the safety of SPU's water supply dams in the Cedar River and South Fork Tolt River Municipal Watersheds and the in-town reservoir dams. Typical improvements may include, but are not limited to, upgrades to the dams' failure warning systems, spillways, outlet works, piping, and other civil, mechanical, and structural systems. This program ensures the continuing safe functioning, operation and monitoring of SPU's water supply dams and associated facilities per Federal Energy Regulatory Commission (FERC), state and local regulations, and SPU requirements to prevent loss of life and/or property damage and loss of SPU's ability to deliver reliable drinking water supply to its customers.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	(3)	-	-	-	-	-	-	-	(3)
Water Rates	17,255	11,237	6,177	5,540	20,631	37,866	41,233	16,837	156,776
Total:	17,252	11,237	6,177	5,540	20,631	37,866	41,233	16,837	156,772
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	(3)	-	-	-	-	-	-	-	(3)
Water Fund	17,255	11,237	6,177	5,540	20,631	37,866	41,233	16,837	156,776
Total:	17,252	11,237	6,177	5,540	20,631	37,866	41,233	16,837	156,772

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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Distribution Infrastructure

Project No:	MC-SU-C1138	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides funding for modifications and relocations of existing Distribution System assets resulting from third party project impacts to Distribution System infrastructure located in the right-of-way or on public property. The costs are recovered from third parties and primarily other public utilities and agencies through Memorandums of Agreement and standard charges. This program covers all Distribution System modifications and relocations that are funded by third parties excluding Water main Extension project projects. The benefit of this project is accommodation of third party development by relocating or modifying existing Distribution System infrastructure, while retaining a Distribution System that continues to provide cost effective service to the ratepayer.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	777	50	50	50	50	50	50	50	1,127
Total:	777	50	50	50	50	50	50	50	1,127
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	777	50	50	50	50	50	50	50	1,127
Total:	777	50	50	50	50	50	50	50	1,127

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.

Distribution System Improvements

Project No:	MC-SU-C1128	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program improves service reliability, pressure, capacity, and fire flow in the City's water distribution system. Typical improvements may include, but are not limited to, booster pump station installation, creation of new service zones, and tank elevation or replacement, as well as additional water main pipelines and pressure reducing valves. These improvements to service levels meet Washington Department of Health (DOH) regulations and SPU's Distribution System Pressure Policy to provide greater than 20 psi service pressure. These improvements provide higher flow of water for fire protection which improves public safety and results in smaller and shorter fires.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	2,454	142	293	649	892	500	500	500	5,929
Total:	2,454	142	293	649	892	500	500	500	5,929
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	2,454	142	293	649	892	500	500	500	5,929
Total:	2,454	142	293	649	892	500	500	500	5,929

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.

Distribution System In-Line Gate Valve

Project No:	MC-SU-C1136	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program replaces line valves in the water distribution system throughout the City of Seattle that fail or are obsolete due to age or lack of replacement parts. The replacement of these gate valves extends the useful life of the water main and restores the performance of the water distribution system. This ongoing program also adds valves within the system to enhance system performance, enhance operational control, and reduce the number of customers whose service is interrupted during a water main shut down.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	2,716	383	391	399	407	415	423	432	5,566
Total:	2,716	383	391	399	407	415	423	432	5,566
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	2,716	383	391	399	407	415	423	432	5,566
Total:	2,716	383	391	399	407	415	423	432	5,566

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

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

Distribution System Seismic Improvements

Project No:	MC-SU-C1139	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program upgrade critical distribution facilities that are seismically vulnerable and will remain functional after a major earthquake. Facilities that will be upgraded include water storage reservoirs and tanks, pump stations, pipelines and support facilities. The upgrades are scheduled to occur over a 50-year plus time frame.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	278	195	550	825	2,200	2,500	3,000	3,000	12,548
Total:	278	195	550	825	2,200	2,500	3,000	3,000	12,548
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	278	195	550	825	2,200	2,500	3,000	3,000	12,548
Total:	278	195	550	825	2,200	2,500	3,000	3,000	12,548

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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Downstream Fish Habitat

Project No:	MC-SU-C1607	BSL Code:	BC-SU-C160B
Project Type:	Ongoing	BSL Name:	Habitat Conservation Program
Project Category:	Improved Facility	Location:	Cedar River Watershed
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
King County Funds	-	600	-	-	-	-	-	-	600
State Grant Funds	-	2,400	-	-	-	-	-	-	2,400
Water Rates	23,084	(1,625)	500	4,000	500	50	-	-	26,509
Total:	23,084	1,375	500	4,000	500	50	-	-	29,509
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	23,084	1,375	500	4,000	500	50	-	-	29,509
Total:	23,084	1,375	500	4,000	500	50	-	-	29,509

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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Environmental Stewardship

Project No:	MC-SU-C1301	BSL Code:	BC-SU-C130B
Project Type:	Ongoing	BSL Name:	Watershed Stewardship
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	3,273	2,152	3,644	2,914	3,051	637	1,171	1,202	18,044
Total:	3,273	2,152	3,644	2,914	3,051	637	1,171	1,202	18,044

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	3,273	2,152	3,644	2,914	3,051	637	1,171	1,202	18,044
Total:	3,273	2,152	3,644	2,914	3,051	637	1,171	1,202	18,044

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

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Hatchery Works

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	-	-	-	-	-	-	-	-	-
Water Rates	2,899	4,000	2,187	6,986	91	-	-	-	16,163
Total:	2,899	4,000	2,187	6,986	91	-	-	-	16,163
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	-	-	-	-	-	-	-	-	-
Water Fund	2,899	4,000	2,187	6,986	91	-	-	-	16,163
Total:	2,899	4,000	2,187	6,986	91	-	-	-	16,163

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.

Instream Flow Management Studies

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

This ongoing program provides research and monitoring to examine the effects of instream flows on salmon species in the Cedar River. This ongoing program monitors flow compliance, verifies accretion flows downstream of Landsburg, improves flow-switching criteria, and develops a better understanding of relationships between stream flow and aquatic habitat. This ongoing program is a requirement of the Cedar River Habitat Conservation Plan (HCP).

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	2,237	75	40	40	40	40	-	-	2,472
Total:	2,237	75	40	40	40	40	-	-	2,472
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	2,237	75	40	40	40	40	-	-	2,472
Total:	2,237	75	40	40	40	40	-	-	2,472

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.

Maple Leaf Reservoir Seismic

Project No:	MC-SU-C1411	BSL Code:	BC-SU-C140B
Project Type:	Discrete	BSL Name:	Water Quality & Treatment
Project Category:	Improved Facility	Location:	1020 NE 82nd St
Current Project Stage:	Stage 3 - Design	Council District:	
Start/End Date:	2021 - 2027	Neighborhood District:	North
Total Project Cost:	\$80	Urban Village:	Not in an Urban Village

This project will install a seismic actuator at the reservoir to protect infrastructure and supplies in the event of an earthquake.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	-	-	80	-	-	-	-	-	80
Total:	-	-	80	-	-	-	-	-	80
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	-	-	80	-	-	-	-	-	80
Total:	-	-	80	-	-	-	-	-	80

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.

Morse Lake Pump Plan

Project No:	MC-SU-C1508	BSL Code:	BC-SU-C150B
Project Type:	Discrete	BSL Name:	Water Resources
Project Category:	Rehabilitation or Restoration	Location:	Cedar River Watershed
Current Project Stage:	Stage 3 - Design	Council District:	
Start/End Date:	2025 - 2031	Neighborhood District:	
Total Project Cost:	\$520	Urban Village:	

This program will rehabilitate elements of the Morse Lake pumping plants that are necessary to move water when reservoir elevations become low.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	17	200	-	-	-	-	-	-	217
Total:	17	200	-	-	-	-	-	-	217
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	17	200	-	-	-	-	-	-	217
Total:	17	200	-	-	-	-	-	-	217

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.

Multiple Utility Relocation

Project No:	MC-SU-C1133	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides funding for necessary modifications to the location and depth of water pipes when they come into conflict with street improvements or other utility projects. The benefit is continued water service to customers while accommodating transportation and other needs in the street right-of-way.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	1	-	-	-	-	-	-	-	1
Total:	1	-	-	-	-	-	-	-	1
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	1	-	-	-	-	-	-	-	1
Total:	1	-	-	-	-	-	-	-	1

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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Myrtle Reservoir Seismic

Project No:	MC-SU-C1410	BSL Code:	BC-SU-C140B
Project Type:	Discrete	BSL Name:	Water Quality & Treatment
Project Category:	Improved Facility	Location:	35th Ave SW & SW Myrtle St
Current Project Stage:	Stage 3 - Design	Council District:	
Start/End Date:	2025 - 2027	Neighborhood District:	Southwest
Total Project Cost:	\$50	Urban Village:	Not in an Urban Village

This project will install a seismic actuator at the reservoir to protect infrastructure and supplies in the event of an earthquake.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	-	50	10	-	-	-	-	-	60
Total:	-	50	10	-	-	-	-	-	60
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	-	50	10	-	-	-	-	-	60
Total:	-	50	10	-	-	-	-	-	60

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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Pump Station Improvements

Project No:	MC-SU-C1135	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program makes improvements to water pump stations by replacing electric motors, starters, control systems, and other elements. The benefit is improved reliability of water pump stations which in turn reduces the likelihood of large scale water outages.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	14,584	7,443	1,200	600	600	600	600	600	26,226
Total:	14,584	7,443	1,200	600	600	600	600	600	26,226
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	14,584	7,443	1,200	600	600	600	600	600	26,226
Total:	14,584	7,443	1,200	600	600	600	600	600	26,226

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.

Purveyor Meters Replace-SPU

Project No:	MC-SU-C1206	BSL Code:	BC-SU-C120B
Project Type:	Ongoing	BSL Name:	Transmission
Project Category:	Improved Facility	Location:	Regional
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program installs new meters for Seattle's wholesale customers at the customer's request. In addition, existing meters are upgraded to current safety standards. The benefits are accurate metering and billing for Seattle's wholesale customers while meeting their water needs.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	826	130	135	140	145	150	155	160	1,841
Total:	826	130	135	140	145	150	155	160	1,841
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	826	130	135	140	145	150	155	160	1,841
Total:	826	130	135	140	145	150	155	160	1,841

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.

Regional Water Conservation

Project No:	MC-SU-C1504	BSL Code:	BC-SU-C150B
Project Type:	Ongoing	BSL Name:	Water Resources
Project Category:	Improved Facility	Location:	Citywide and Regional
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides customer incentives for residential, commercial, institutional, and industrial water efficiency capital improvements. Typical examples include, but are not limited to, water efficient toilets and urinals, clothes washers, landscape irrigation devices, upgrades in industrial process water, and replacing water-cooled equipment with air-cooled versions. The program benefits both existing and future ratepayers. Water conservation provides low-cost options for meeting potential challenges from climate change, managing Seattle's drinking water resources, and customer efficiency and potential cost savings on water bills.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	29,465	987	976	1,097	1,125	1,153	1,182	1,211	37,196
Total:	29,465	987	976	1,097	1,125	1,153	1,182	1,211	37,196

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	29,465	987	976	1,097	1,125	1,153	1,182	1,211	37,196
Total:	29,465	987	976	1,097	1,125	1,153	1,182	1,211	37,196

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.

Replace Air Valve Chambers

Project No:	MC-SU-C1209	BSL Code:	BC-SU-C120B
Project Type:	Ongoing	BSL Name:	Transmission
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program improves access to the chambers located throughout the transmission water system. The replacement and enlargement of the entrance to transmission chambers increase the safety for workers that need to enter the chambers twice per year.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	1,109	160	165	170	175	180	185	190	2,334
Total:	1,109	160	165	170	175	180	185	190	2,334
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	1,109	160	165	170	175	180	185	190	2,334
Total:	1,109	160	165	170	175	180	185	190	2,334

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.

Reservoir Covering-Bitter Lake

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

This project constructs a new Bitter Lake Reservoir to replace the old structure that has reached the end of its useful life.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	5,794	11,808	15,687	15,672	24,080	104	79	-	73,225
Total:	5,794	11,808	15,687	15,672	24,080	104	79	-	73,225
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	5,794	11,808	15,687	15,672	24,080	104	79	-	73,225
Total:	5,794	11,808	15,687	15,672	24,080	104	79	-	73,225

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.

Reservoir Covering-Lake Forest

Project No:	MC-SU-C1418	BSL Code:	BC-SU-C140B
Project Type:	Discrete	BSL Name:	Water Quality & Treatment
Project Category:	Improved Facility	Location:	Lake Forest Park
Current Project Stage:	Stage 5 - Construction	Council District:	Outside City of Seattle
Start/End Date:	2013 - 2027	Neighborhood District:	Outside City of Seattle
Total Project Cost:	\$20,519	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	11,303	-	-	-	-	-	-	-	11,303
Total:	11,303	-	-	-	-	-	-	-	11,303
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	11,303	-	-	-	-	-	-	-	11,303
Total:	11,303	-	-	-	-	-	-	-	11,303

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.

Seattle Direct Water Conservation

Project No:	MC-SU-C1505	BSL Code:	BC-SU-C150B
Project Type:	Ongoing	BSL Name:	Water Resources
Project Category:	Improved Facility	Location:	Citywide and Direct Service
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides water use efficiency resources to the City's low-income customers to implement water conservation measures authorized by Ordinance 120532, adopted in 2001, and supplements funding provided under SPU's Regional Water Conservation project (C1504). Typical improvements consist of, but are not limited to, installing water-efficient fixtures, such as aerating showerheads and faucets, low water use toilets and efficient clothes washers.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	6,380	220	424	625	638	650	663	677	10,276
Total:	6,380	220	424	625	638	650	663	677	10,276
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	6,380	220	424	625	638	650	663	677	10,276
Total:	6,380	220	424	625	638	650	663	677	10,276

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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Stream & Riparian Restoration

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	5,016	6	6	27	104	7	124	8	5,298
Total:	5,016	6	6	27	104	7	124	8	5,298

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	5,016	6	6	27	104	7	124	8	5,298
Total:	5,016	6	6	27	104	7	124	8	5,298

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

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

Tank Improvements

Project No:	MC-SU-C1134	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program implements water quality, seismic, and other improvements to steel water tanks in Seattle. Functional water tanks are essential to public health protection as they assure that the distribution system is under pressure at all times, even when pump stations or control valves malfunction. Depressurization of the water system may result in siphoning back contaminants from faulty private systems and from the ground into the water pipes.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	14,192	8,037	4,763	2,283	4,442	11,962	10,646	7,124	63,449
Total:	14,192	8,037	4,763	2,283	4,442	11,962	10,646	7,124	63,449
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	14,192	8,037	4,763	2,283	4,442	11,962	10,646	7,124	63,449
Total:	14,192	8,037	4,763	2,283	4,442	11,962	10,646	7,124	63,449

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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Tolt Bridges

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

This project replaces aging bridges and related structures, such as abutments, asphalt approaches, and guardrails in the Cedar River Watershed. This project improves aging bridge assets on priority roads in the watershed transportation system to provide City employees, City contractors, and visitors with safe and adequate access to City water supply and hydroelectric assets while minimizing and reducing environmental impacts over time. Work in this project also maintains compliance with state laws, safety and environmental regulations, and tribal access agreements including Washington Department of Natural Resources (WDNR) forest practice regulations, and Washington Department of Health (DOH) Watershed Protection Plan regulations.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	5,378	10	-	-	-	-	-	-	5,388
Total:	5,378	10	-	-	-	-	-	-	5,388
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	5,378	10	-	-	-	-	-	-	5,388
Total:	5,378	10	-	-	-	-	-	-	5,388

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.

Transmission Pipelines Rehab

Project No:	MC-SU-C1207	BSL Code:	BC-SU-C120B
Project Type:	Ongoing	BSL Name:	Transmission
Project Category:	Improved Facility	Location:	Regional
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program rehabilitates and upgrades water pipes and associated structures in the City of Seattle's transmission system. It assists SPU in providing agreed-upon pressure and flow for wholesale customers, limiting drinking water supply outages, and meeting applicable regulatory requirements of the Washington Department of Health.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	54,248	2,004	827	3,884	8,985	4,500	2,050	2,100	78,598
Total:	54,248	2,004	827	3,884	8,985	4,500	2,050	2,100	78,598
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	54,248	2,004	827	3,884	8,985	4,500	2,050	2,100	78,598
Total:	54,248	2,004	827	3,884	8,985	4,500	2,050	2,100	78,598

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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Transmission System Corridor Improvements

Project No:	MC-SU-C1211	BSL Code:	BC-SU-C120B
Project Type:	Ongoing	BSL Name:	Transmission
Project Category:		Location:	Multiple
Current Project Stage:	N/A	Council District:	Council District 5, Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:	N/A	Urban Village:	

This ongoing program will rehabilitate critically damaged/failing drainage culverts and related facilities in the SPU Transmission Pipeline right-of-way corridors. A conditions assessment and program identification process is underway through mid-2026 to provide a prioritized programmatic rehab capital plan.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	-	500	500	1,000	1,500	1,500	1,500	1,000	7,500
Total:	-	500	500	1,000	1,500	1,500	1,500	1,000	7,500

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	-	500	500	1,000	1,500	1,500	1,500	1,000	7,500
Total:	-	500	500	1,000	1,500	1,500	1,500	1,000	7,500

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.

Transmission System Seismic Improvements

Project No:	MC-SU-C1210	BSL Code:	BC-SU-C120B
Project Type:	Ongoing	BSL Name:	Transmission
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program upgrade transmission system infrastructure that is seismically vulnerable and will remain functional after a major earthquake. Vulnerable transmission pipelines, reservoirs and pump stations will be upgraded. These upgrades will be completed over a 50-year time period.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	2,171	16,603	2,615	11,067	19,232	20,651	17,800	24,200	114,340
Total:	2,171	16,603	2,615	11,067	19,232	20,651	17,800	24,200	114,340
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	2,171	16,603	2,615	11,067	19,232	20,651	17,800	24,200	114,340
Total:	2,171	16,603	2,615	11,067	19,232	20,651	17,800	24,200	114,340

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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Treatment Facility/Water Quality Improvements

Project No:	MC-SU-C1413	BSL Code:	BC-SU-C140B
Project Type:	Ongoing	BSL Name:	Water Quality & Treatment
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program provides construction of various smaller-scale water quality and treatment facility rehabilitation and improvement projects that may develop on short notice over the course of each year. It enhances SPU's ability to address water system improvement needs that relate to public health protection and drinking water regulatory compliance.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	5,057	11,498	8,559	5,900	9,705	9,312	3,923	4,037	57,991
Total:	5,057	11,498	8,559	5,900	9,705	9,312	3,923	4,037	57,991
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	5,057	11,498	8,559	5,900	9,705	9,312	3,923	4,037	57,991
Total:	5,057	11,498	8,559	5,900	9,705	9,312	3,923	4,037	57,991

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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Upland Reserve Forest Restore

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

This ongoing program provides upland forest restoration in the Cedar River Watershed, including ecological and restoration thinning, conifer planting, forest inventory and modeling, and species monitoring. This program is a requirement under the Cedar River Habitat Conservation Plan (HCP).

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	3,047	135	154	154	154	154	154	154	4,106
Total:	3,047	135	154	154	154	154	154	154	4,106
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	3,047	135	154	154	154	154	154	154	4,106
Total:	3,047	135	154	154	154	154	154	154	4,106

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.

Water Infrastructure-Hydrant Replace/Relocate

Project No:	MC-SU-C1110	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program renews or replaces existing hydrants in the City's water distribution system. In general, hydrant renewal or replacement may occur as a result of hydrant malfunction, catastrophic failure due to vehicle damage, or to meet SPU criticality criteria such as spacing, location, cost, opportunity projects, or flow and pressure problems. This program improves access to fire hydrants for the Seattle Fire Department (SFD) and helps to reduce the damage as a result of fire by locating fire hydrants in alternate or additional locations.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	12,723	4,600	2,600	2,600	2,600	2,600	2,600	2,600	32,923
Total:	12,723	4,600	2,600	2,600	2,600	2,600	2,600	2,600	32,923
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	12,723	4,600	2,600	2,600	2,600	2,600	2,600	2,600	32,923
Total:	12,723	4,600	2,600	2,600	2,600	2,600	2,600	2,600	32,923

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

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Water Infrastructure-New Hydrants

Project No:	MC-SU-C1112	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program installs new hydrants in the City's water distribution system. In general, new hydrants are installed to meet service requests made by private property owners and to comply with Washington Administrative Code (WAC) or Seattle Fire Department (SFD) requirements. This program also helps to reduce the damage as a result of fire by locating new fire hydrants throughout the City's direct service area.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	924	234	241	248	256	263	270	278	2,714
Total:	924	234	241	248	256	263	270	278	2,714
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	924	234	241	248	256	263	270	278	2,714
Total:	924	234	241	248	256	263	270	278	2,714

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

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Water Infrastructure-New Taps

Project No:	MC-SU-C1113	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program installs new drinking water services throughout the City of Seattle. This project provides new connections to existing water mains with no interruption of service to adjacent existing customers, and the installation of metered water service lines from the new tap to the new customer's property lines. This program meets City responsibility for new service connections in the Seattle Municipal Code (SMC) to provide reliable drinking water supply to customers.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	68,073	7,994	7,600	7,752	7,907	8,065	8,227	8,391	124,010
Total:	68,073	7,994	7,600	7,752	7,907	8,065	8,227	8,391	124,010
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	68,073	7,994	7,600	7,752	7,907	8,065	8,227	8,391	124,010
Total:	68,073	7,994	7,600	7,752	7,907	8,065	8,227	8,391	124,010

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.

Water Infrastructure-Service Renewal

Project No:	MC-SU-C1109	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program replaces existing plastic or galvanized water services in the City's water distribution system. Service replacement may occur as a result of leaking, failing, or to reduce damage in case of failure of the water service. This program improves Seattle's water system and extends the life of the water distribution system.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	58,467	12,540	10,139	10,341	10,548	10,759	10,974	11,194	134,963
Total:	58,467	12,540	10,139	10,341	10,548	10,759	10,974	11,194	134,963
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	58,467	12,540	10,139	10,341	10,548	10,759	10,974	11,194	134,963
Total:	58,467	12,540	10,139	10,341	10,548	10,759	10,974	11,194	134,963

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.

Water Infrastructure-Water Main Extensions

Project No:	MC-SU-C1111	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program assists developers by adding new water mains to the water system in order to serve new residential and commercial developments. Most of the costs are recovered through standard charges. The benefit of this program is that water service is provided to new housing and businesses throughout Seattle.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	15,475	1,685	1,617	1,649	1,682	1,716	1,750	1,785	27,360
Total:	15,475	1,685	1,617	1,649	1,682	1,716	1,750	1,785	27,360
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	15,475	1,685	1,617	1,649	1,682	1,716	1,750	1,785	27,360
Total:	15,475	1,685	1,617	1,649	1,682	1,716	1,750	1,785	27,360

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.

Water Supply Flexibility Program

Project No:	MC-SU-C1507	BSL Code:	BC-SU-C150B
Project Type:	Ongoing	BSL Name:	Water Resources
Project Category:	New Investment	Location:	Multiple
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This program improves water system performance, reliability, and flexibility during severe weather events, supply and infrastructure emergencies, as well as enhancing environmental performance for fish and supporting regulatory and policy compliance in these areas. Project improvements include Tolt Reservoir Temperature and the Overflow Dike in Chester Morse Lake, and may include but are not limited to, dam integrity and alternatives to improved crest control, reservoir water temperature, and water quality management. In addition, the S. Fork Tolt Dam is up for relicensing under the Federal Energy Regulatory Commission (FERC), which expires July 19, 2029. The relicensing process will take 5-7 years depending on the relicensing approach taken with Seattle City Light and FERC. Seattle City Light is the Tolt Dam license holder and will lead the relicensing effort but significant support from SPU is anticipated. Both utilities (SPU/SCL) are establishing CIP numbers budgeted for the relicensing process.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	-	-	-	-	-	-	-	-	-
Water Rates	10,034	5,920	2,900	2,200	1,400	-	-	-	22,454
Total:	10,034	5,920	2,900	2,200	1,400	-	-	-	22,454
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	-	-	-	-	-	-	-	-	-
Water Fund	10,034	5,920	2,900	2,200	1,400	-	-	-	22,454
Total:	10,034	5,920	2,900	2,200	1,400	-	-	-	22,454

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.

Water System Dewatering

Project No:	MC-SU-C1205	BSL Code:	BC-SU-C120B
Project Type:	Ongoing	BSL Name:	Transmission
Project Category:	Improved Facility	Location:	Regional
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program improves structures used to empty the water from larger pipelines when necessary for inspection or repair. The new structures better control the impact of the water discharged to the environment and comply with current environmental regulations.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	25	55	70	65	70	75	80	85	525
Total:	25	55	70	65	70	75	80	85	525
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	25	55	70	65	70	75	80	85	525
Total:	25	55	70	65	70	75	80	85	525

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

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Water System Plan

Project No:	MC-SU-C1510	BSL Code:	BC-SU-C150B
Project Type:	Ongoing	BSL Name:	Water Resources
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project develops the Water System Plan. This project meets the State requirement that SPU update a water system plan every ten years and submit the plan to the Washington Department of Health (DOH) for approval as a condition of the operating permit for the drinking water system.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	404	155	150	200	58	-	-	-	967
Total:	404	155	150	200	58	-	-	-	967
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	404	155	150	200	58	-	-	-	967
Total:	404	155	150	200	58	-	-	-	967

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.

Watermain Rehabilitation

Project No:	MC-SU-C1129	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	Improved Facility	Location:	Regional
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program replaces or rehabilitates existing water mains in Seattle. Replacements occur when leaks and breaks become too frequent and the cost of ongoing repairs is no longer cost effective. The benefits of this program can include improved service reliability, fire flow, water quality and lower maintenance costs. These benefits vary depending on the specific water main and site conditions.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
State Grant Funds	-	28,448	-	-	-	-	-	-	28,448
Water Rates	82,964	14,730	34,634	41,605	45,036	42,370	45,415	59,583	366,335
Total:	82,964	43,178	34,634	41,605	45,036	42,370	45,415	59,583	394,783
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	82,964	43,178	34,634	41,605	45,036	42,370	45,415	59,583	394,783
Total:	82,964	43,178	34,634	41,605	45,036	42,370	45,415	59,583	394,783

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.

Watershed Road Improvements/Decommissioning

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

This ongoing program provides forest road improvements and decommissioning in the Cedar River Watershed. The purpose of this program is to reduce the delivery of sediment into the waterways in the watershed to protect both aquatic habitat and water quality. This program is a requirement under the Cedar River Watershed Habitat Conservation Plan (HCP).

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	10,476	353	381	299	575	389	365	-	12,837
Total:	10,476	353	381	299	575	389	365	-	12,837
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	10,476	353	381	299	575	389	365	-	12,837
Total:	10,476	353	381	299	575	389	365	-	12,837

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