

Seattle Public Utilities

Drainage and Wastewater

SPU – Drainage and Wastewater

Overview

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

- 448 miles of sanitary sewers
- 968 miles of combined sewers
- 67 Pump Stations
- 5.5 miles of wastewater force mains
- 82 City-owned and permitted Combined Sewer Overflow points
- 38 Combined Sewer Overflow control detention tanks/pipes
- 481 miles of storm drains / 591 storm drain outfalls
- 24,733 catch basins
- 65 miles of ditches, 128 miles of culverts
- 30 miles of stream channel (49 creeks, 6 of which are salmon bearing)
- 9 acres of green stormwater infrastructure
- 17 detention/treatment ponds
- 295 drainage flow control facilities
- 578 water quality structures

The Drainage and Wastewater (DWF) CIP is the vehicle for rehabilitating, replacing, improving, and expanding this infrastructure, as well as constructing projects that maintain public health and protect, conserve, and enhance our region's environmental resources. Planned spending in the DWF CIP is approximately \$2.34 billion over the next six years, from 2027-2032.

Thematic Priorities/Project Selection Criteria

The goals of the DWF CIP are to:

- Replace failing assets
- Construct new facilities that reduce the frequency of flooding and sewer backups for customers
- Improve water quality and habitat in the environment by reducing sewage overflows and the impacts of stormwater pollution
- And provide adequate workforce facilities for employees and equipment operations.

Projects in the DWF CIP are guided by various Federal regulations, City policies, and long-term planning documents (e.g., the Plan to Protect Seattle's Waterways and asset management plans). Additional direction for SPU's capital improvement program come from the 2025-2030 Strategic Business Plan, which outlined new investments, cost savings, and a retail rate path for the six-year period and grew out of SPU's efforts to provide greater rate predictability for customers while making important investments for the future.

In addition to candidate capital projects identified from these planning documents, projects are identified from external projects, opportunities, emergencies, and other unexpected events. Prioritized projects are predominantly based on the following:

- **Public Health, Safety & Environment:** A priority for the DWF is maintaining public health and safety by providing or improving services to customers and decreasing impacts on the environment. Examples of highly ranked projects in this category include the Taylor Creek

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Restoration, 45th Ave SW Culvert and California Culvert Replacements, South Park Water Quality Facility, and other stream culvert replacement, floodplain reconnection efforts and water quality improvement projects.

- **Infrastructure Reliability & Risk:** How a project addresses infrastructure conditions or vulnerabilities. Examples of highly ranked projects in this category include the Pipe Rehabilitation and Pump Station improvement programs.
- **Regulatory, Mandates, Legal Agreements:** The City of Seattle/SPU must comply with State and Federal regulatory requirements including the Clean Water Act (CWA) and the Consent Decree that was entered in court on July 3, 2013, between the City, the U.S. Environmental Protection Agency (EPA), and the U.S. Department of Justice (DOJ). The two most significant regulatory drivers associated with the CWA are the National Pollutant Discharge Elimination System (NPDES) Waste Discharge Permit (aka NPDES CSO Permit) and the NPDES Phase I Municipal Stormwater Permit (aka NPDES MS4 Permit). This ranking category considers the degree to which the project is driven by Federal, State, and local laws, permit and regulatory requirements, and consent decrees, as well as by legal agreements with public and private parties and the specific mandates of the City Council and Mayor. Examples of highly ranked projects in this category include the Ship Canal Water Quality Project, Future CSO Projects, South Park Water Quality Facility, and the Sediments Remediation Program.
- **External Drivers and Opportunities:** SPU's responsiveness to, or engagement with, the projects of other Departments or Jurisdictions, or opportunities to provide multiple benefits, address service equity, or reduce ratepayer costs through outside funding opportunities. Examples of highly ranked projects in this category include the Right-of-Way Agency Coordination Program, which aligns DWW system improvement needs with infrastructure investments led by regional transportation agencies (i.e. SDOT, Sound Transit, WSDOT).

To aid SPU in making responsible decisions on behalf of ratepayers, prioritized projects are considered through a business case process that establishes that a problem or opportunity is timely and important and that the proposed solution is superior to other alternatives based on a triple bottom line analysis (economic, environmental, and social) of life-cycle benefits and costs. The process also recognizes that a project may be a "must do" project (e.g., required by regulations). The need for any given projects or programs is documented in a business case document and must be approved by the SPU General Manager and Executive Team, Asset Management Committee, or CIP Board.

DWW Priorities that are also Mayor/Council Priorities

SPU's Strategic Business Plan helps SPU focus its work to better meet the needs of customers and communities. It also provides customers with a predictable three-year rate path and projections for the subsequent three years. SPU updates the plan and adopts rate path on a three-year cycle to allow for future uncertainties and adjustments. As part of the update process, SPU conducts broad research and public engagement efforts, in addition to soliciting input by the mayor's office and council.

The DWW priorities in the SBP are the collective priorities for SPU's DWW line of business, and they reflect and respond to values consistently expressed by customers and community: affordability, sustainability, and equity. SPU is committed to leading with equity and working in partnership with communities and employees to create a just and sustainable future. We understand that the actions we

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take today have the power to transform our employees, community, environment, and economy for generations to come.

SPU's vision for being Community Centered, One Water, and Zero Waste is as follows:

- **Community Centered:** As a community-centered utility, we must be in a relationship with community. Our work must include listening and advocating for community interests. If we are successful in adopting this mindset, then our communities will come away with a strong sense of empowerment.
- **One Water:** The challenges facing the water industry are incredibly complex and costly. We must develop multi-faceted, multi-benefit systemic solutions that recognize the value in all water resources.
- **Zero Waste:** We must strive for a future where we are not producing waste. This means intense recycling/reuse, reducing packaging and food waste, and adopting and seeking new ways of doing business and circular economy (e.g., deconstruction vs. demolition).

Reaching our goals requires long-range planning and strategic maneuvering. Steps to achieve our goals include adopting a continuous improvement culture to deliver services efficiently and effectively with data-informed decision making, work processes, and value-added outcomes for customers; and excellent service delivery that continues to prioritize the City's values including implementing solutions that are sustainable and resilient, which includes a growing focus on delivering more holistic, programmatic, and nature-based solutions.

CIP Highlights

2027-2032 Proposed Drainage and Wastewater Fund CIP by BCL (\$'s in '000s; total may not sum due to rounding)

BCL	2027	2028	2029	2030	2031	2032	Total
BC-SU-C350B - Sediments	29,260	48,139	149,969	160,963	129,532	124,611	642,474
BC-SU-C360B - Combined Sewer Overflows	70,436	15,129	25,817	387	0	0	111,769
BC-SU-C370B - Rehabilitation	55,389	72,970	86,809	79,105	68,581	82,494	445,347
BC-SU-C390B - New DWW Infrastructure	72,672	91,944	119,342	168,946	184,999	184,135	822,038
BC-SU-C410B - Shared Cost Projects	41,369	27,081	47,104	75,111	59,983	42,683	293,330
BC-SU-C510B - Technology	6,198	4,623	4,623	4,623	4,623	4,623	29,313
Total	275,324	259,887	433,665	489,134	447,718	438,545	2,344,273

Sediments: The Sediments BCL has expanded to include all capital improvement projects located in the neighborhoods of South Park and Georgetown, in addition to sediment remediation projects. This will allow SPU to deliver a comprehensive water resilience approach in the Duwamish Valley and achieve our goals and commitments in the Strategic Business Plan. In the near-term, this includes water management projects to reduce the impacts of extreme precipitation and/or extreme tide events in South Park and Georgetown; long-term, it will include focused area planning; environmental permitting;

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and infrastructure planning, design, and construction to achieve comprehensive sea level rise and flooding resilience along three miles of shoreline area in the Duwamish Valley. It also includes planning, design, and construction of drainage and wastewater infrastructure projects to meet SPU's regulatory requirements.

As it relates to sediment remediation, the City of Seattle (City) is a Potentially Responsible Party (PRP) for cleanup liabilities for contaminated sediments at the Lower Duwamish Waterway Superfund Site (LDW), the East Waterway Operable Unit of the Harbor Island Superfund Site (EW), and Gas Works Park (GWP) due to alleged historic contributions from Combined Sewer Overflows (CSO), storm drain discharges, and other City-owned facilities. SPU is the lead department managing the sites, with liabilities also shared by SCL and Parks. The City continues to work with the EPA, the Washington State Department of Ecology, King County, and other PRPs on cleanup studies, design, and construction. The Sediments program provides funding for studies and analysis for cleanup of contaminated sediment sites in which the City is a participant, engineering design, construction of actual cleanup of contaminated sites, and liability allocation negotiations. The study phase of sediment remediation projects often requires multiple years before specific cleanup actions are defined.

For the LDW, EPA decided the cleanup remedy in 2014, and engineering design has been underway. LDW remediation construction began November 2024. The EW study phase was completed in 2023, and EPA decided their cleanup actions in their Interim Record of Decision release in May 2024. Design work for EW began in 2026. Similarly, Ecology decided the required cleanup actions at GWP in 2024. Engineering design for GWP began in 2025. Current program projections reflect costs associated with cleanup design and construction adjacent to GWP, LDW Remediation, EW Remediation, and ongoing studies at other sites.

Combined Sewer Overflows: During heavy rainfall events, the combination of stormwater (about 90 percent of the volume) and sewage may exceed the capacity of the combined sewer system (CSS) and overflow into our waterways – causing a combined sewer overflow (CSO). CSOs spill a mixture of raw sewage and stormwater into local waterways at 82 outfalls throughout the city. These spills violate water quality standards, create unacceptable risk to public health, contaminate sediment and habitats for endangered species, and pollute the Puget Sound.

Annual CSOs have been reduced from a range of 20-30 billion gallons per year by both the city and the County in 1970 to about 1 billion gallons per year today. The City's overflows account for approximately 100-200 million gallons per year. SPU currently does not meet regulatory mandates that limit CSOs to one untreated overflow per outfall location per year.

This BCL holds the largest of our CSO projects, the Ship Canal Water Quality Project (SCWQP), a joint project with King County to control CSOs into the Lake Washington Ship Canal and Salmon Bay. The remainder of the CSO projects are within the New Infrastructure BCL.

The SCWQP consists of a 2.7-mile-long, approximately 18-foot-diameter tunnel that, when completed, will capture and store approximately 75 million gallons of sewage and stormwater flows from Ballard, Fremont, Wallingford, and Queen Anne.

Rehabilitation: This program consists of projects that repair, rehabilitate, or replace existing drainage and wastewater assets to maintain or improve current functionality levels. Assets that are addressed include:

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- Pump station structures, force mains, airlift conversions, major mechanical, ventilation and electrical components;
- CSO outfalls;
- Drainage facilities which include water quality structures, flow control structures and large surface water facilities; and
- Drainage and wastewater conveyance pipes and structures (catch basins, maintenance holes and sandboxes).

Work within this program is a critical component to achieving SPU's Consent Decree target of less than four sanitary sewer overflows per 100 miles of sewer pipe bi-annually. Individual projects are defined by the type and method of repair, rehabilitation and/or replacement by crews or contracts including emergency work, no-dig pipelining rehabilitation, full mainline dig pipe replacement, dig point (or spot) pipe and structure replacement, repairs or rehabilitation, pump station repairs or replacement, force main repairs or replacement, and CSO outfall rehabilitation or replacement.

Major projects in this program include the Sewer Lining Contracts, such as Management Area Phase 2 (MA-2); Sewer Full Pipe Replacement Project 25-1; Sewer Rehab Unit Price Contract 6; Annual Drainage Rehab Packages 27-1; Inflow and Infiltration Reduction projects for Longfellow Starts Here Delridge and Arbor Heights; Drainage and Wastewater Crew led pipe replacement and repair projects; CSO Outfall rehab projects; and Wastewater Pump Stations 58 and 77. It is also anticipated that in 2030 the new in-house rehab full lining maintenance hole to maintenance hole crew will be up in operation expanding the spending of Drainage and Wastewater Crew led capital pipe repair work.

New DWW Infrastructure: This program plans and implements new infrastructure capital projects and programs to reduce sewer overflows and flooding, protect the health of our waterbodies, adapt to future challenges and deliver equitable and essential services to meet mandated State and Federal regulations and support the wellbeing and resilience of our communities - today and in the future.

This program has three geographic based portfolios: Central/South Seattle, North Seattle, and West Seattle, and one Citywide Partnership program. This ongoing portfolio of projects addresses prioritized environmental, public health, and safety problems in alignment with DWWs long term planning and asset management plans and SPU's the Strategic Business Plan. The projects primarily result in new gray or green infrastructure to improve system capacity (wastewater and drainage), water quality (including combined sewer overflow reduction), and stream ecological health and creek culvert issues. The Citywide project focuses on stormwater management through Private land partnerships.

A large portion of this portfolio is focused on projects that reduce combined sewer overflows (CSOs). A modification of the City's 2013 CSO Consent Decree became effective in May 2025 and requires completion of construction of all CSO reduction projects by December 2037. The planning for this next phase of CSO reduction is being developed through the Seattle Overflow Action Plan (SOAP) which has already generated early CIP project recommendations. When SOAP is completed in 2026 it will be a roadmap for continuing investments in CSO reduction. These projects are critical because they connect directly to SPU's regulatory commitments under the wastewater NPDES permit and Consent Decree requirements. Projects in development through SOAP include optimization of existing and construction of new gray infrastructure (e.g., storage structures, pipes, tunnels, wet weather treatment plants, stormwater separation, pump stations, etc.) and green infrastructure approaches.

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Shared Cost Projects: This program includes individual capital improvement projects which typically benefit multiple Lines of Business (LOB) (e.g., the Water LOB and the Drainage and Wastewater LOB) and whose costs are "shared," or paid for by more than one of SPU's utility funds.

The Proposed Budget for the Shared Cost program includes budgets for a few interdepartmental projects including SDOT N 130th St Project and Aurora project and Sound Transit Link Light Rail. This BCL also includes funding for SPU Facility Improvements such as the Seattle Municipal Tower restacking project, South Operations Center, and the North One Water Facility. Other programs in this BCL include DWW Heavy Equipment Purchases, 1% for the Arts, and several smaller projects.

For capital project pages in the Shared Cost Budget Control Level, see CIP section for SPU Shared and Technology Projects.

Technology: Technology capital projects are jointly funded by the Drainage and Wastewater Fund, the Water Fund, and the Solid Waste Fund. The Technology capital portfolio is currently managed in seven program areas as identified by our SPU Strategic Technology Plan (SSTP) effort. These are intended to provide a department-wide view of technology investments to address SPU's strategic, business, and City-wide priorities. These areas are:

- Digitalization
- Customer Technology
- Cybersecurity
- Work & Asset Management
- Data & Analytics
- Program Delivery
- Technology Management

Investments in 2027 address several of SPU's key initiatives, including:

- Financial Management and Internal Controls
- Operational Excellence and Performance Management
- An Easy and Engaged Customer Experience
- Data-driven Decision Support
- Improved Enterprise Asset Management
- Project Delivery/Project Controls
- CC&B upgrade preparation
- Cybersecurity Emphasis

In 2027, SPU will continue focusing its technology spending on the highest priority business needs. Over the course of 2027-2032 the SPU Strategic Technology Plan (SSPT), top strategic priority projects will include:

- Deploying Advanced Metering Infrastructure
- Upgrading Customer Care and Billing (CC&B)
- Implementation of a Centralized Data Architecture & Design
- Development of a Digital Twin for Utilities
- Enterprise Content Management (ECM)

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For capital project pages, see CIP section for SPU Shared and Technology Projects.

CIP Revenue Sources

The DWF CIP is financed through revenue bonds, a combination of low interest State and Federal loans, operating cash, reimbursements from third parties for their cost share of projects managed by SPU, and a smaller portion through capital grants or capital contributions in kind. Financial policies adopted by Council and embedded within revenue bond covenants require that non-debt sources of funds (operating cash, grants, contributions) comprise at least 25% of the portfolio over a four-year period.

For the 2027-2032 period, interest SRF loans from the State Department of Ecology and contributions from King County are expected to fund almost 40% of the Ship Canal Water Quality Project. The remainder of the project will be funded through a combination of revenue bonds, and operating cash. Approximately 64% of Sediments costs will be reimbursed by other liable parties to SPU, who is acting as project manager for the overall remediation effort. The balance of Sediments cost will be funded with operating cash. The remaining DWF CIP projects will be funded through revenue bonds, operating cash, and secured capital grants SPU has an ongoing program to seek out additional grants and low-interest loan opportunities for reducing the rate impact for implementation of projects.

Summary of Upcoming Budget Issues and Challenges

Like utilities worldwide, SPU must prepare for and respond to complex challenges, such as climate change, pollution, earthquakes, and unpredictable material and labor costs, as they provide for public health and deliver environmental services. We strive to support and work with communities in long-lasting and meaningful ways. The biggest challenge for DWF will be managing priority projects while complying with regulatory requirements from the EPA and the Washington State Department of Ecology (DOE), while adhering to the restrictions and staying within the resources of the Drainage and Wastewater Fund.

The City remains under a Consent Decree with the EPA and the DOJ for compliance with the CWA and State regulations. A modification of our 2013 CSO Consent Decree became effective in May 2025. The Consent Decree modification requires completion of construction of all CSO reduction projects by December 2037. This proposed modification is anticipated to adapt the City's remaining required investments in combined sewer infrastructure (which reduce pollution in our local waters) for climate change. This modification aligns with the Strategic Business Plan's rate path, commits to works with other agencies and departments, and prioritizes efforts in historically underserved neighborhoods.

Additionally, an NPDES permit for stormwater includes requirements to help protect local waterways and the Puget Sound from damaging pollutants and excessive runoff. This increased regulatory emphasis on protecting and improving water quality has resulted in the need for the City to make substantial investments in water quality treatment, detention, CSO retrofits, pipe and pump station rehabilitation, and inflow/infiltration reduction.

- Water Quality Treatment: This focuses on removing pollutants and can be accomplished through Green Stormwater Infrastructure (GSI) or the use of technology such as specialized media filters. GSI is the use of green solutions to help reduce untreated overflows by allowing stormwater to infiltrate slowly into the ground, cutting the volume of stormwater entering the system, and providing water quality treatment through natural processes as the polluted runoff comes in contact with the soil and vegetation.

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- Detention: This focuses on storing stormwater and/or sewage during a rainfall event and can be accomplished through detention ponds (for stormwater), GSI (for stormwater), floodplain reconnection (for stormwater), or underground tanks or tunnels (for both wastewater and stormwater). Detention can be added to the drainage system to offset the impacts of larger storms that overwhelm the conveyance capacity of the combined sewer system resulting in backups of sewage, localized flooding, and releases of untreated sewage.
- CSO and Drainage Facility Retrofits: This focuses on optimizing existing collection, pumping and storage systems, using low-cost repairs and modifications to reduce pollution to waterways and/or improve flow control benefits.
- Pipe and Pump Station Rehabilitation: This consists of repairing, rehabilitating, or replacing existing gravity sewer and drainage pipes and structures, wastewater pump stations, and/or force mains that have deficiencies or have reached the end of their useful life.
- Inflow/Infiltration Reduction: This focuses on addressing parts of the system where there are direct stormwater connections to the sanitary sewer system which can be directed to a separated stormwater system. Infiltration reduction focuses on filling in cracks in sewer lines that allow groundwater to enter the system. By reducing inflow/infiltration, it is possible to reduce the frequency and volume of Sanitary Sewer Overflows and sewer backups.

Other challenges DWF faces in meeting its obligations:

- 1) Addressing public expectations: It is challenging to address public expectations around our basic service level programs, such as flooding and system infrastructure gaps. Resourcing levels for these programs are less than needed, but unable to be increased at this time due to the demand on our resources from regulatory requirements. The separated drainage and wastewater systems are either at capacity during storm events or lacking the fundamental infrastructure at various locations across the City. The impacts can range from very serious (basement sewer back-ups) to nuisance (limited street or yard flooding) issues.
- 2) Construction Costs: Market conditions and increasing costs of building large (drainage and wastewater) infrastructure in dense urban areas continue to put pressure on the portfolio.
- 3) Climate Change: Increasing rainfall intensities resulting from climate change are increasing pressure on existing drainage and wastewater infrastructure leading to increased CSOs and driving the need for larger solutions and additional system improvements. SPU assets also have risks related to sea level rise along the marine shoreline of the city.
- 4) King County Regional Treatment and Disposal rate increase impact: In 1958, a regional sewage treatment agency, the Municipality of Metropolitan Seattle (“Metro”), was formed to provide a regional solution to water quality problems. The City, rather than expanding its own treatment facilities, entered into a contract with Metro for sewage treatment. Metro operates three major regional wastewater treatment plants, two smaller local treatment plants, and four combined sewer overflow (“CSO”) treatment facilities, along with an extensive regional interceptor system to route sewage to the plants and stop untreated discharges into Lake Washington and other

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bodies of water. Metro and King County (the “County”) were merged in 1994. Since then, the County has been responsible for sewage treatment and disposal and has entered into a long-term contract with local sewage agencies, including the City, which remain responsible for their own local collection and transmission lines. The County currently provides services to 37 entities, including cities (including the City), sewer districts, and others. The County finances the capital and operating costs of its sewage treatment and disposal system, including projects from the Regional Wastewater Services Plan, with capacity charges to new customers and wholesale charges to the City and other component agencies, all of which are established by the County Council pursuant to the current agreement. Currently, the City’s share of the County’s wholesale charge revenue is approximately 40%, and SPU passes this wholesale charge on to the City’s Drainage and Wastewater System ratepayers. Future County increases in rates may impact the funding allocation available for SPU services.

Future Projects/What is on the horizon

Over the next 10 years the DWF CIP will be driven largely by regulatory required projects, major transportation projects, and workforce facilities. Major projects include the completion of the Ship Canal Water Quality Project, sediment remediation, and other projects necessary under the LTCP/Plan to Protect Seattle’s Waterways. With the implementation of the Seattle Transportation Plan, DWF CIP will look for partnering opportunities that will allow SPU to stretch dollars further.

Supplementing in the near-term and looking beyond 2030, SPU is in the process of developing a community-centered plan to guide investments in integrated utility infrastructure for the next 50 years ([Shape Our Water Plan](#)). Through this planning effort, SPU will identify the partnerships, programs, and projects that will improve the performance and resilience of our drainage and wastewater systems while optimizing social and environmental co-benefits for the city. This planning is part of building a better Seattle by providing drainage and wastewater services that are affordable, safe, green, and just in a climate uncertain future.

Beneficial Uses Program

Project No:	MC-SU-C3317	BSL Code:	BC-SU-C333B
Project Type:	Ongoing	BSL Name:	Protection of Beneficial Uses
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 develops drainage related projects to improve the water quality, stream function and habitat in the streams and receiving waters of Seattle. These projects are part of SPU's NPDES Permit reporting for structural stormwater controls. Projects include green and gray water quality treatment approaches, and stream floodplain and habitat restoration to reduce flooding and associated culvert replacements to protect public safety.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	17,866	(498)	-	-	-	-	-	-	17,368
King County Funds	-	773	-	-	-	-	-	-	773
Total:	17,866	275	-	-	-	-	-	-	18,141
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	17,866	275	-	-	-	-	-	-	18,141
Total:	17,866	275	-	-	-	-	-	-	18,141

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.

Broadview Long-Term Plan

Project No:	MC-SU-C3812	BSL Code:	BC-SU-C380B
Project Type:	Ongoing	BSL Name:	Flooding, Sewer Backup & Landslide
Project Category:	Improved Facility	Location:	Broadview
Current Project Stage:	N/A	Council District:	Council District 5
Start/End Date:	N/A	Neighborhood District:	Northwest
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

The Broadview Long-Term Plan had been an ongoing program to address longstanding drainage and wastewater problems. The current funded capital project within that program is the 12th Avenue NW Drainage Basin project, which addresses public and private flooding problems in that area by providing stormwater detention and green infrastructure.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	16,921	-	-	-	-	-	-	-	16,921
Total:	16,921	-	-	-	-	-	-	-	16,921
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	16,921	-	-	-	-	-	-	-	16,921
Total:	16,921	-	-	-	-	-	-	-	16,921

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

Central/South Integrated Projects

Project No:	MC-SU-C3903	BSL Code:	BC-SU-C390B
Project Type:	Ongoing	BSL Name:	Drainage and Wastewater Infrastructure
Project Category:	New Facility	Location:	South of Lake Washington Ship Canal
Current Project Stage:	N/A	Council District:	
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:	N/A	Urban Village:	

This ongoing project in South/Central Seattle address prioritized environmental, public health, and safety problems in alignment with DWWs long term planning and asset management plans and SPU's the Strategic Business Plan. The projects primarily result in new gray or green infrastructure to improve system capacity (wastewater and drainage), water quality (including combined sewer overflow reduction), and stream ecological health and creek culvert issues.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	-	15,688	16,661	26,480	38,528	67,387	71,247	55,319	291,310
Total:	-	15,688	16,661	26,480	38,528	67,387	71,247	55,319	291,310
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	-	15,688	16,661	26,480	38,528	67,387	71,247	55,319	291,310
Total:	-	15,688	16,661	26,480	38,528	67,387	71,247	55,319	291,310

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.

Citywide Programs

Project No:	MC-SU-C3901	BSL Code:	BC-SU-C390B
Project Type:	Ongoing	BSL Name:	Drainage and Wastewater Infrastructure
Project Category:	New Facility	Location:	Various
Current Project Stage:	N/A	Council District:	
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:	N/A	Urban Village:	

This project consists of different programs that plan and oversee citywide capital projects for specific purposes. These include meeting our regulatory obligations, using GSI to retrofit impervious areas and embed DWW system improvements as part of projects led by external partners, and upgrading system infrastructure in environmentally critical areas to help safeguard our customers and prevent system failure.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	-	75,465	8,291	9,378	13,989	14,151	22,844	22,700	166,818
Total:	-	75,465	8,291	9,378	13,989	14,151	22,844	22,700	166,818
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	-	75,465	8,291	9,378	13,989	14,151	22,844	22,700	166,818
Total:	-	75,465	8,291	9,378	13,989	14,151	22,844	22,700	166,818

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.

Creek Culvert Replacement Program

Project No:	MC-SU-C3314	BSL Code:	BC-SU-C333B
Project Type:	Ongoing	BSL Name:	Protection of Beneficial Uses
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 provides for the repair and replacement of creek culverts that are part of SPU's critical drainage infrastructure. Creek culvert management includes assessing structural condition and risk, and fish passage barriers. Sequencing sites is based on a combination of priority and factors such as readiness to proceed, ability to address other drainage needs (e.g., flooding, maintenance), potential partnerships, synergies with other projects and availability of funding.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	29,068	(1,200)	-	-	-	-	-	-	27,868
King County Funds	-	500	-	-	-	-	-	-	500
State Grant Funds	-	700	-	-	-	-	-	-	700
Total:	29,068	-	-	-	-	-	-	-	29,068
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	29,068	-	-	-	-	-	-	-	29,068
Total:	29,068	-	-	-	-	-	-	-	29,068

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.

CSO Facility Retrofit

Project No:	MC-SU-C3611	BSL Code:	BC-SU-C360B
Project Type:	Ongoing	BSL Name:	Combined Sewer Overflows
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 project retrofits, upgrades, and modifies existing Combined Sewer Overflows (CSO) reduction facilities in Seattle CSO basins. Retrofit projects cost-effectively optimize and maximize existing system operation to minimize CSOs to the greatest extent possible, reducing long term CSO storage needs. This project assists in achieving state and Federal regulations to control combined sewer overflows (CSOs) into the City's receiving waters.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	28,436	7	-	-	-	-	-	-	28,443
Total:	28,436	7	-	-	-	-	-	-	28,443
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	28,436	7	-	-	-	-	-	-	28,443
Total:	28,436	7	-	-	-	-	-	-	28,443

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.

Drainage Capacity Program

Project No:	MC-SU-C3802	BSL Code:	BC-SU-C380B
Project Type:	Ongoing	BSL Name:	Flooding, Sewer Backup & Landslide
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 program provides flood control and local drainage and wastewater projects to improve system capacity or increase the existing level of service. Candidate projects are identified through DWW investigations, claims, complaints, studies, and prior planning. Drainage “spot” projects and small landslides prevention projects are also included within this program. The Localized Flood Control Program improves Drainage and Wastewater levels of service.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	31,861	-	-	-	-	-	-	-	31,861
Total:	31,861	-	-	-	-	-	-	-	31,861
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	31,861	-	-	-	-	-	-	-	31,861
Total:	31,861	-	-	-	-	-	-	-	31,861

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.

Drainage Facilities Rehabilitation

Project No:	MC-SU-C3711	BSL Code:	BC-SU-C370B
Project Type:	Ongoing	BSL Name:	Rehabilitation
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 provides for improvements and upgrades to SPU-owned drainage facilities and conveyance pipes. Typical improvements may include, but not limited to, detention/treatment ponds, flow control facilities, water quality structures, conveyance drainage pipes and structures, and other drainage infrastructure. Typical capital projects may include, but are not limited to, the repair, rehabilitation, or replacement of drainage facilities and conveyance infrastructure.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	11,818	8,938	9,125	12,890	16,670	8,571	11,400	12,500	91,912
Total:	11,818	8,938	9,125	12,890	16,670	8,571	11,400	12,500	91,912
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	11,818	8,938	9,125	12,890	16,670	8,571	11,400	12,500	91,912
Total:	11,818	8,938	9,125	12,890	16,670	8,571	11,400	12,500	91,912

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

Duwamish Valley Integrated Projects

Project No:	MC-SU-C3806A	BSL Code:	BC-SU-C350B
Project Type:	Discrete	BSL Name:	Sediments and Duwamish Valley Water Resilience
Project Category:	Improved Facility	Location:	698 S Riverside Dr
Current Project Stage:	Stage 5 - Construction	Council District:	
Start/End Date:	2026 - 2031	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$134,876	Urban Village:	Greater Duwamish

This program includes capital projects in the Duwamish Valley, including a pump station (PS), a water quality facility (WQF), and additional drainage improvements in South Park and Georgetown. The PS will allow the existing storm drain outfall to drain the system when the tide is high and will support future drainage projects. The WQF will treat most stormwater flows from the basin, reducing pollutant loading to the Duwamish River. Excessive flows will bypass the WQF and be pumped directly to the river. This program was formerly titled "South Park Pump Station." As part of SPU's capital reorganization in 2026, this project is being moved to the renamed "Sediments and Duwamish Valley" Budget Summary Level (BC-SU-C350B). Spending for years 2026 and beyond is temporarily housed in Project MC-SU-C3806A.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	-	6,091	5,100	5,200	49,200	53,400	3,700	700	123,391
King County Funds	-	750	-	-	-	-	-	-	750
Total:	-	6,841	5,100	5,200	49,200	53,400	3,700	700	124,141

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	-	6,841	5,100	5,200	49,200	53,400	3,700	700	124,141
Total:	-	6,841	5,100	5,200	49,200	53,400	3,700	700	124,141

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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DWW Main Extensions

Project No:	MC-SU-C3905	BSL Code:	BC-SU-C390B
Project Type:	Ongoing	BSL Name:	Drainage and Wastewater Infrastructure
Project Category:		Location:	Various
Current Project Stage:	N/A	Council District:	
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:	N/A	Urban Village:	

This ongoing program plans and implements new infrastructure capital projects and programs to reduce sewer overflows and flooding, protect the health of our waterbodies, adapt to future challenges and deliver equitable and essential services to meet mandated State and Federal regulations and supporting the wellbeing and resilience of our communities - today and in the future.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000
Total:	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000
Total:	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000

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.

Future CSO Projects

Project No:	MC-SU-C3612	BSL Code:	BC-SU-C360B
Project Type:	Ongoing	BSL Name:	Combined Sewer Overflows
Project Category:	Improved Facility	Location:	N/A
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 project is for planning and implementation of projects that are mandated by State and Federal regulations to control combined sewer overflows (CSOs) into the City's receiving waters. Projects in the CSO Program include large infrastructure projects (e.g., storage structures, pipes, tunnels, wet weather treatment plants, stormwater separation, pump stations, etc.), construction of Green Stormwater Infrastructure (GSI) for CSO control, and development and implementation of regulatory required plans such as the Long Term Control Plan.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	8,552	1,216	-	-	-	-	-	-	9,768
Total:	8,552	1,216	-	-	-	-	-	-	9,768
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	8,552	1,216	-	-	-	-	-	-	9,768
Total:	8,552	1,216	-	-	-	-	-	-	9,768

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.

Green Stormwater Infrastructure Program

Project No:	MC-SU-C3610	BSL Code:	BC-SU-C360B
Project Type:	Ongoing	BSL Name:	Combined Sewer Overflows
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 construction of Green Stormwater Infrastructure (GSI) as a component of combined sewer overflow (CSO) reduction within the uncontrolled CSO basins. Work includes roadside bioretention and the RainWise program. RainWise provides financial incentives to private property owners within our uncontrolled CSO basins for construction of properly sized and installed raingardens or cisterns. The program supports the City's current regulatory strategy for compliance with CSO National Pollutant Discharge Elimination System (NPDES) permit.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	16,685	-	-	-	-	-	-	-	16,685
Total:	16,685	-	-	-	-	-	-	-	16,685
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	16,685	-	-	-	-	-	-	-	16,685
Total:	16,685	-	-	-	-	-	-	-	16,685

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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GSI for Protection of Beneficial Uses

Project No:	MC-SU-C3316	BSL Code:	BC-SU-C333B
Project Type:	Ongoing	BSL Name:	Protection of Beneficial Uses
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 program provides construction of Green Stormwater Infrastructure (GSI) and associated gray infrastructure to decrease polluted runoff entering Seattle's waterways while providing substantial environmental and community benefits. Implementation pathways include SPU-led projects, co-development with other agencies such as SPR and SDOT, community partnership and private developer partnerships. Utility-led projects included in this master project include the Natural Drainage Systems Partnering Program, identified in Seattle's Plan to Protect Seattle's Waterways (the Long Term Control Plan requirement within our Consent Decree), and the Council created GSI in Urban Villages Program which will deliver multi-purpose green infrastructure projects in urban villages and urban centers through community partnerships and development synergies. Partnership programs include RainWise, RainCity and the GSI Beyond Code Program

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	87,197	(1,850)	-	-	-	-	-	-	85,347
King County Funds	-	1,850	-	-	-	-	-	-	1,850
Total:	87,197	-	-	-	-	-	-	-	87,197
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	87,197	-	-	-	-	-	-	-	87,197
Total:	87,197	-	-	-	-	-	-	-	87,197

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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Long Term Control Plan

Project No:	MC-SU-C3604	BSL Code:	BC-SU-C360B
Project Type:	Ongoing	BSL Name:	Combined Sewer Overflows
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 supports the ongoing implementation of SPU's Combined Sewer Overflow (CSO) Reduction Long Term Control Plan (LTCP) in accordance with SPU's National Pollutant Discharge Elimination System (NPDES) permit and the Federal CSO Control Policy. On May 1, 2012, the Environmental Protection Agency/Department of Justice issued a draft Consent Decree to the City of Seattle which requires the development and submission of a Long-Term Control Plan for approval by May 30, 2015. It further stipulates that all CSO Control Measures are to be constructed as expeditiously as practicable, and in no event later than December 31, 2030. The Consent Decree also allows the City to propose storm water control project(s) as part of an Integrated Plan, in addition to the CSO Control Measures. The LTCP identified projects and programs to reduce the number and volume of CSOs, meet receiving water quality standards, and protect designated beneficial uses. The LTCP includes flow characterization, monitoring, and hydraulic modeling; development of CSO control alternatives; development of control alternatives that takes into consideration costs and performance; operational plan revisions; public participation; implementation schedule; and post-construction monitoring.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	22,486	-	-	-	-	-	-	-	22,486
Total:	22,486	-	-	-	-	-	-	-	22,486
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	22,486	-	-	-	-	-	-	-	22,486
Total:	22,486	-	-	-	-	-	-	-	22,486

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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Northern Integrated Projects

Project No:	MC-SU-C3902	BSL Code:	BC-SU-C390B
Project Type:	Ongoing	BSL Name:	Drainage and Wastewater Infrastructure
Project Category:	New Facility	Location:	North of Lake Washington Ship Canal
Current Project Stage:	N/A	Council District:	
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:	N/A	Urban Village:	

This ongoing project in North Seattle address prioritized environmental, public health, and safety problems in alignment with DWWs long term planning and asset management plans and SPU's Strategic Business Plan. The projects primarily result in new gray or green infrastructure to improve system capacity (wastewater and drainage), water quality (including combined sewer overflow reduction), and stream ecological health and creek culvert issues.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	-	16,055	14,092	19,036	26,496	40,019	32,260	47,760	195,718
Total:	-	16,055	14,092	19,036	26,496	40,019	32,260	47,760	195,718
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	-	16,055	14,092	19,036	26,496	40,019	32,260	47,760	195,718
Total:	-	16,055	14,092	19,036	26,496	40,019	32,260	47,760	195,718

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.

Outfall Rehabilitation Program

Project No:	MC-SU-C3708	BSL Code:	BC-SU-C370B
Project Type:	Ongoing	BSL Name:	Rehabilitation
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 provides rehabilitation of outfalls throughout Seattle Public Utilities service area. Typical improvements may include, but are not limited to, repair, rehabilitation or replacement of outfall structures. This project will investigate the condition of each of the outfalls and complete an options analysis, followed by design, construction, and closeout activities.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	4,303	1,740	1,280	980	1,500	1,750	1,500	750	13,803
Total:	4,303	1,740	1,280	980	1,500	1,750	1,500	750	13,803
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	4,303	1,740	1,280	980	1,500	1,750	1,500	750	13,803
Total:	4,303	1,740	1,280	980	1,500	1,750	1,500	750	13,803

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

Pipe Renewal Program

Project No:	MC-SU-C3710	BSL Code:	BC-SU-C370B
Project Type:	Ongoing	BSL Name:	Rehabilitation
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

SPU operates and maintains approximately 1,423 miles of wastewater conveyance (combined and separated) pipe. Typical improvements include, but not limited to, spot or point repairs of existing sewer pipe, full dig replacement, cured-in-place pipe liners, conveyance structures replacement, and other wastewater conveyance infrastructure improvements. This ongoing program repairs, replaces, rehabilitates and renews the conveyance system by SPU crews and various contracting construction projects.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	257,922	34,193	31,814	49,111	54,500	55,518	47,618	52,170	582,846
State Grant Funds	-	6,975	-	-	-	-	-	-	6,975
Total:	257,922	41,168	31,814	49,111	54,500	55,518	47,618	52,170	589,821
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	257,922	41,168	31,814	49,111	54,500	55,518	47,618	52,170	589,821
Total:	257,922	41,168	31,814	49,111	54,500	55,518	47,618	52,170	589,821

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 & Force Main Improvements

Project No:	MC-SU-C3703	BSL Code:	BC-SU-C370B
Project Type:	Ongoing	BSL Name:	Rehabilitation
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 project provides for improvements and upgrades to the 68 SPU-owned wastewater pump stations and force mains. Typical improvements may include, but are not limited to, replacement of existing pump station assets including pumps, motors, and valves, and installation of new assets such as SCADA systems, generators, and emergency plugs. This project enhances and extends the useful life of the existing pump stations which protects water quality.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	58,570	20,693	13,170	9,988	14,139	13,266	8,063	17,074	154,963
Total:	58,570	20,693	13,170	9,988	14,139	13,266	8,063	17,074	154,963
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	58,570	20,693	13,170	9,988	14,139	13,266	8,063	17,074	154,963
Total:	58,570	20,693	13,170	9,988	14,139	13,266	8,063	17,074	154,963

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.

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

Sanitary Sewer Overflow Capacity

Project No:	MC-SU-C3804	BSL Code:	BC-SU-C380B
Project Type:	Ongoing	BSL Name:	Flooding, Sewer Backup & Landslide
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 program is designed to improve sanitary sewer service to Seattle customers by addressing current and projected capacity limitations of the wastewater system through capital project improvements. Such improvements may include demand management measures such as infiltration and inflow (I/I) reduction, increased conveyance capacity, and individual customer measures such as installation of backflow preventers or grinder pumps to reduce the risk that customers will experience backups of sewage into their homes and businesses during storm events.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	24,110	-	-	-	-	-	-	-	24,110
Total:	24,110	-	-	-	-	-	-	-	24,110
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	24,110	-	-	-	-	-	-	-	24,110
Total:	24,110	-	-	-	-	-	-	-	24,110

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.

Sediment Remediation

Project No:	MC-SU-C3503	BSL Code:	BC-SU-C350B
Project Type:	Ongoing	BSL Name:	Sediments and Duwamish Valley Water Resilience
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 program provides for City of Seattle participation in cleanup of contaminated sediment sites at multiple locations across Seattle for which the City's drainage and wastewater utilities may have some liability. Typical phases of such projects include Site studies and engineering option analyses, engineering design for actual cleanup efforts, management of construction, and liability allocation negotiations. All Site work is conducted under Federal and/or State Orders, and conducted under strict EPA or Ecology oversight. This program enhances the natural environment of Seattle and addresses both State and Federal regulatory agency requirements.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	82,773	36,435	24,160	42,939	100,769	107,563	125,832	123,911	644,382
Total:	82,773	36,435	24,160	42,939	100,769	107,563	125,832	123,911	644,382
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	82,773	36,435	24,160	42,939	100,769	107,563	125,832	123,911	644,382
Total:	82,773	36,435	24,160	42,939	100,769	107,563	125,832	123,911	644,382

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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Ship Canal Water Quality Project

Project No:	MC-SU-C3614	BSL Code:	BC-SU-C360B
Project Type:	Discrete	BSL Name:	Combined Sewer Overflows
Project Category:	Improved Facility	Location:	West Ship Canal
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2014 - 2030	Neighborhood District:	Multiple
Total Project Cost:	\$710,000	Urban Village:	Multiple

The City of Seattle (the City) has prepared a comprehensive strategy, called The Plan to Protect Seattle's Waterways (the Plan) to reduce overflows and discharge of pollutants from combined sewers and the storm drain system. The City must control sewer discharges to protect public health, the environment, to comply with the Clean Water Act, the United States District Court Consent Decree, and State regulations. On May 29, 2015, the City submitted the plan to EPA and Ecology for approval. The largest project identified in the Plan is the Ship Canal Water Quality Project. This project is a joint project between SPU and King County to design and construct a storage tunnel to capture Combined Sewer Overflows for 5 SPU outfalls and two King County outfalls. The tunnel will be 2.7 miles long and run from Wallingford to Ballard. The tunnel will be approximately 18 feet in diameter and have a storage volume of about 30 million gallons. The purpose of the project is to bring all seven outfalls into compliance with the State's control standard of one untreated overflow per year per outfall on a 20-year moving average. Note all City/County funding allocations are for informational purposes, only. Actual resource allocations will be determined through ongoing project governance agreements and interagency coordination between the City and King County.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	458,832	45,968	70,436	15,129	25,817	387	-	-	616,570
King County Funds	64,451	44,538	-	-	-	-	-	-	108,990
State Grant Funds	-	35,215	-	-	-	-	-	-	35,215
Water Rates	-	-	-	-	-	-	-	-	-
Total:	523,284	125,722	70,436	15,129	25,817	387	-	-	760,775
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	523,284	125,722	70,436	15,129	25,817	387	-	-	760,775
Water Fund	-	-	-	-	-	-	-	-	-
Total:	523,284	125,722	70,436	15,129	25,817	387	-	-	760,775

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

South Park Stormwater Program

Project No:	MC-SU-C3806	BSL Code:	BC-SU-C350B
Project Type:	Discrete	BSL Name:	Sediments and Duwamish Valley Water Resilience
Project Category:	Improved Facility	Location:	698 S Riverside DR
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 1
Start/End Date:	2006 - 2027	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$134,876	Urban Village:	Greater Duwamish

This is the program formerly titled "South Park Pump Station." As part of SPU's capital reorganization in 2026, work associated with this has been moved for 2026 and future years to the renamed "Sediments and Duwamish Valley" Budget Summary Level (BC-SU-C350B) currently housed in Project MC-SU-C3806A.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	72,409	-	-	-	-	-	-	-	72,409
Total:	72,409	-	-	-	-	-	-	-	72,409
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	72,409	-	-	-	-	-	-	-	72,409
Total:	72,409	-	-	-	-	-	-	-	72,409

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.

Thornton Confluence Improvement

Project No:	MC-SU-C3811	BSL Code:	BC-SU-C380B
Project Type:	Discrete	BSL Name:	Flooding, Sewer Backup & Landslide
Project Category:	Improved Facility	Location:	Thornton Creek
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2008 - 2019	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$7,907	Urban Village:	Not in an Urban Village

This project provides creek realignment, floodplain excavation, culvert replacement, and riparian plantings at the confluence of the north and south branches of Thornton Creek. SPU has acquired a number of flood prone properties in this area over the last decade. Using these properties, this project increases culvert capacity, floodplain area and flood storage, and provides stream habitat benefits. The project will help alleviate flooding and reduce maintenance at Meadowbrook Pond.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	7,616	-	-	-	-	-	-	-	7,616
Total:	7,616	-	-	-	-	-	-	-	7,616
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	7,616	-	-	-	-	-	-	-	7,616
Total:	7,616	-	-	-	-	-	-	-	7,616

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.

West Integrated Projects

Project No:	MC-SU-C3904	BSL Code:	BC-SU-C390B
Project Type:	Ongoing	BSL Name:	Drainage and Wastewater Infrastructure
Project Category:	New Facility	Location:	West of Duwamish River
Current Project Stage:	N/A	Council District:	
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:	N/A	Urban Village:	

This ongoing project in West Seattle addresses prioritized environmental, public health, and safety problems in alignment with DWWs long term planning and asset management plans and SPU's Strategic Business Plan. The projects primarily result in new gray or green infrastructure to improve system capacity (wastewater and drainage), water quality (including combined sewer overflow reduction), and stream ecological health and creek culvert issues.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	-	16,729	28,628	32,050	35,329	42,388	53,649	53,356	262,128
King County Funds	-	2,955	-	-	-	-	-	-	2,955
Total:	-	19,684	28,628	32,050	35,329	42,388	53,649	53,356	265,083
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	-	19,684	28,628	32,050	35,329	42,388	53,649	53,356	265,083
Total:	-	19,684	28,628	32,050	35,329	42,388	53,649	53,356	265,083

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.