

## CAP Summary by Fund

Budget: 2025 Annual Budget, Scenario: Executive Proposed, Agency: All, Fund: 3611 WATER QUALITY CONSTRUCTION, Cap Status: Approved, Is IT Proj? Both Yes and No

### 2025 Annual Budget - Executive Proposed

3611 WATER QUALITY CONSTRUCTION - Wastewater Treatment				
Project Number	Project Name Class Code	Tech Adj	FY25	Narratives
1037498	<b>Structures / Site Improvement</b> PROGRAMMATIC		\$5,862,000	<p><b>Scope:</b> The Structures and Site Improvements Program includes projects that are focused on implementing modifications, improvements, or upgrades to the structures, buildings, and property owned by the Wastewater Treatment Division (WTD) necessary to meet operational needs. Other improvements may be required to bring the structures up to current code, increase safety, or minimize vandalism. The Roll-Up Project funds a number of subprojects that vary in value but are typically less than \$5,000,000 total project cost. The number of subprojects fluctuates as projects are completed and new subprojects are added through the New Project Request process. As a result, subprojects contained within this Roll-Up Project are in various phases from planning, design and through construction. In addition, the Roll-Up project is sometimes used to initiate upgrade or replacement projects throughout the year that may later develop into stand-alone projects.</p> <p><b>Description of Budget Request:</b> This is an ongoing program that funds multiple subprojects in all phases of project delivery. The total request is based on a combination of current existing subprojects, pending expected subprojects, and an analysis of historical program spending. The requested budget will fund structural and safety improvements to WTD structures for operational needs including replacing roofing over equipment and fence upgrades to improve facility security. Expenditures will include fully burdened staff labor, consultant contract, vendor contract, and construction contract expenditures. The Estimate at Completion has increased as additional years have been incorporated into the forecast.</p>
1037549	<b>Capital Project Oversight</b> STANDALONE		\$232,524	<p><b>Scope:</b> This project funds project oversight activities for the Wastewater Treatment Division Capital Improvement Program by the King County Auditor's Office. The project also supports Proviso P1, Section 110, Budget Ordinance 17941 (2014) related to improvements in WTD's planning and conceptual estimating processes, including communicating costs to upper management, a trend analysis program, and basis of estimate assumptions.</p> <p><b>Description of Budget Request:</b> The budget requested will support the County Council Auditors office body of work and recommendations. The Estimate at Completion has increased as additional years have been incorporated into the forecast.</p>
1037765	<b>Water Quality Capital Outlay</b> STANDALONE		\$167,000	<p><b>Scope:</b> This project provides funding for the replacement or acquisition of capital equipment or rolling stock for plant, operations, and engineering personnel. These are discrete purchases not included in a capital project budget and are not suitable for classification as a minor asset management (MAM) project.</p> <p><b>Description of Budget Request:</b> The budget requested is based on planned capital outlays and equipment replacement cost estimates and will include expenditures for vendor contracts. The Estimate at Completion has increased as additional years have been incorporated into the forecast.</p>

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1037767	<b>Biosolids Site Development</b> STANDALONE		\$312,000	<p><b>Scope:</b> Work under this project provides planning, engineering, and geographic information systems services in support of the WTD biosolids forestry application program. It also provides funds for improvements to forestry sites to allow biosolids application, including the construction and reconstruction of trails/roads used by the application equipment.</p> <p><b>Description of Budget Request:</b> Projected spending includes fully burdened staff time, planning, engineering, and geographic information systems services in support of the WTD biosolids forestry application program. It also provides funds for improvements to forestry sites to allow biosolids application, including the construction and reconstruction of trails/roads used by the application equipment. The Estimate at Completion has increased as additional years have been incorporated into the forecast.</p>
1037789	<b>RWSP Conveyance System Improvements</b> PROGRAMMATIC		\$3,858,000	<p><b>Scope:</b> Conveyance system improvement planning is driven by the Regional Wastewater Service Plan's (RWSP) adopted conveyance standard of being able to convey the 20-year peak flow. For purposes of constructing facilities to meet future demand, the design standard used for planning new conveyance facilities is to accommodate the 20-year peak flow as projected in 2070. The year 2070 is based on 50 year planning horizon. A 50 year planning horizon is considered as a reasonable timeframe for modeling future wastewater flows. The program is a roll-up of sub-projects covering everything from staff labor to future capital projects and other expenses incurred to perform conveyance planning for the region. The Conveyance System Improvement (CSI) project provides an opportunity for the County and local agencies to jointly address common conveyance issues, leverage available resources, and minimize customer disruption. The County values and encourages local sewer agency involvement as planning in the wastewater service area moves forward. Project schedule dates reflect the activities of multiple sub-projects.</p> <p><b>Description of Budget Request:</b> This is an ongoing program that funds multiple subprojects. In 2025, this program is planning to continue progress on the next Conveyance System Improvements (CSI) Program Update as called for by the Regional Wastewater Service Plan (RWSP) Conveyance Policies to ensure the program remains current (KCC 28.86.060 B.). The requested budget will fund activities to inform and conduct comprehensive planning activities to meet RWSP requirements for the separated sewer system. These include the collection and analysis of flow data, GIS mapping and analysis, planning studies, and the problem definition for future CSI capital projects. Expenditures will include fully burdened staff labor, consultant contracting, and vendor contract expenditures. The Estimate at Completion has increased as additional years have been incorporated into the forecast.</p>

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1038098	<b>CSO Control &amp; Improvement</b> PROGRAMMATIC		\$4,083,000	<p><b>Scope:</b> The aim of this programmatic initiative is to offer modeling and technical support for the Combined Sewer Overflow (CSO) program, which will inform future capital projects within the CSO Long-Term Control Plan (LTCP). This plan is being executed to comply with the stipulations of the County's 2013 federal Consent Decree.</p> <p><b>Description of Budget Request:</b> This is an ongoing program that funds multiple subprojects. The requested budget will fund planning activities for future CSO projects that include developing and updating models of the combined sewer system, developing CSO-related GIS data, and performing conveyance inspection and flow monitoring that will support CSO projects. Expenditures will include fully burdened staff labor, consultant contracting and vendor contracting expenditures. The Estimate at Completion has increased as additional years have been incorporated into the forecast.</p>
1038099	<b>Mitigation Site Maintenance and Monitoring</b> STANDALONE		\$3,066,000	<p><b>Scope:</b> Major capital projects in the Wastewater Treatment Division sometimes impact critical areas (e.g. streams, wetlands, steep slopes and their buffers) leading to permit conditions that require long-term monitoring and maintenance of mitigation sites. The Mitigation and Monitoring Program (Program) ensures performance standards outlined in permits are met. The Mitigation Site Maintenance and Monitoring Program is ongoing. Each year there is a potential for additional mitigation sites to be added if a Wastewater Treatment Division project will occur within critical areas or their buffers.</p> <p><b>Description of Budget Request:</b> The appropriation requested will be used to initiate work on four new mitigation/restoration sites and support routine and contingency actions on existing sites. Expenditures will include fully burdened staff labor, consultant contract, vendor contract, and construction contract expenditures. The Estimate at Completion has increased as additional years have been incorporated into the forecast.</p>
1038294	<b>Non-Project Specific - NOAA</b> STANDALONE		\$201,481	<p><b>Scope:</b> The Elliott Bay / Duwamish River Restoration Program (EBDRP) panel convened by the National Oceanic and Atmospheric Administration (NOAA) meets four times per year to discuss issues related to work, reimbursement from the panel, stewardship of restoration sites under King County ownership, and monitoring of sediment remediation conducted by the County.</p> <p><b>Description of Budget Request:</b> The requested appropriation will fund the last year of sampling that is required to do every 5 years. Projected spending includes fully burdened staff time and miscellaneous materials.</p>
1038295	<b>Biosolids Forestry Equipment</b> STANDALONE		\$210,000	<p><b>Scope:</b> The Biosolids Forestry Equipment project provides funding for the refurbishment and purchase of equipment for biosolids application in forestry environments. Forestry equipment needs regular parts replacement from regular use in rugged settings. Properly maintained equipment provides for predictable, safe, and efficient operations.</p> <p><b>Description of Budget Request:</b> This is an ongoing project without typical phases. The requested budget will be used to fund the planned purchase and major refurbishment of forestry biosolids application equipment such as applicators and excavators. The Estimate at Completion has increased as additional years have been incorporated into the forecast.</p>

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1038335	<b>Electrical / I&amp;C PROGRAMMATIC</b>		\$1,537,000	<p><b>Scope:</b> The Electrical and Instrumentation and Control (I&amp;C) Program includes asset management projects that enhance the treatment process, overhaul or replacing failed electrical and I&amp;C equipment or electrical I&amp;C equipment that has reached the end of its useful life, improve safety, reliability, efficiency or increase redundancy of the electrical I&amp;C systems and code required upgrades for electrical I&amp;C equipment. This “Rollup Project” funds a number of electrical and I&amp;C subprojects that vary in dollar value but are typically less than \$5,000,000. The number of subprojects fluctuates as projects are completed and new subprojects are added through the project work request process. As a result, subprojects contained within this project number are in various states of design, from planning to construction. In addition, this project number is used to initiate electrical I&amp;C subprojects throughout the year that develop into standalone projects.</p> <p><b>Description of Budget Request:</b> This is an ongoing program that funds multiple subprojects in all phases of project delivery. The total request is based on a combination of current existing subprojects, pending expected subprojects, and an analysis of historical program spending. The requested budget will fund electrical and instrumentation and control improvements including uninterruptable power supplies and fire alarm system replacements. Expenditures will include fully burdened staff labor, consultant contract, vendor contract, and construction contract costs. The Estimate at Completion has increased as additional years have been incorporated into the forecast.</p>
1113196	<b>Mechanical Upgrade &amp; Replacement PROGRAMMATIC</b>		\$10,060,000	<p><b>Scope:</b> The Mechanical Upgrade and Replacement Program includes asset management project that replace or upgrade mechanical systems at wastewater facilities that have served their useful life such as pumping systems, hydraulic systems, and heating and ventilation systems; improve efficiency, provide safety for operators and upgrades to meet current codes. This “Roll-Up Project” funds a number of mechanical upgrade and replacement subprojects that vary in dollar value, but are typically less than \$5,000,000. The number of subprojects fluctuates as projects are completed and new subprojects are added through the New Project Request process. As a result, subprojects contained within this project number are in various phases from planning, design, and to construction. In addition, this Roll-Up project is used to initiate mechanical upgrade and replacement subprojects throughout the year that may later develop into stand alone projects.</p> <p><b>Description of Budget Request:</b> This is an ongoing program that funds multiple subprojects in all phases of project delivery. The total request is based on a combination of current existing subprojects, pending expected subprojects, and an analysis of historical program spending. The requested budget will fund mechanical equipment improvements including a pump header replacement and a fire suppression system replacement. Expenditures will include fully burdened staff labor, consultant contract, vendor contract, and construction contract costs. The Estimate at Completion has increased as additional years have been incorporated into the forecast.</p>

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1113334	<b>Comp Planning &amp; Reporting</b> PROGRAMMATIC		\$879,000	<p><b>Scope:</b> This programmatic project resources the Wastewater Treatment Division's (WTD) comprehensive planning functions. The planning functions include on-going planning and reporting for combined sewer overflow control. This project also supports planning for potential changes to water quality regulatory requirements, and policy development and planning level coordination for WTD. The program supports coordination efforts with Seattle Public Utilities (SPU) including short- and long-term planning and regulatory coordination. Any new initiatives or capital planning requirements fall under this program.</p> <p><b>Description of Budget Request:</b> This is an ongoing program that funds multiple planning subprojects. The requested appropriation will fund subprojects that will deliver a series of planning support materials for combined sewer overflow (CSO) program implementation components, CSO long-term control plan, water quality analysis planning efforts, climate change planning efforts, and implementation of the Rainwise program. Expenditures will include fully burdened staff labor, consultant and vendor contracting costs. The Estimate at Completion has increased as additional years have been incorporated into the forecast.</p>
1127489	<b>West Point Primary Sedimentation Area Roof Structure</b> STANDALONE		\$8,393,341	<p><b>Scope:</b> West Point Primary Sedimentation Area Roof Structure - The scope of the Primary Sedimentation Area Roof Structure project includes two main parts. The first part involves seismically retrofitting and removing the east and west primary sedimentation roof structures, while accommodating the existing electrical conduits and piping. This phase also includes the replacement of odor control ducting, removal of concrete framing elements (z-beams, girders, and columns), and installation of a partial roof canopy over the influent ends of the East and West Primary Sedimentation basins. The second part, the Primary Tank Coating, involves applying a protective coating to the annular space of the sedimentation tanks to enhance their durability and extend their operational life.</p> <p><b>Description of Budget Request:</b> The requested funds will cover the completion of the construction project, including fully burdened staff labor and construction contract expenses. Since the last budget, the project's Estimate at Completion has increased. Material price increases and supply chain disruptions for roofing and odor control ductwork have led to increased construction costs and schedule delays. Additionally, coating work has been postponed to align with other critical projects at the West Point Treatment Plant, further contributing to cost escalations due to the delays.</p>

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1129528	<b>Small Generator Replacement at Various Offsite Stations</b> PROGRAMMATIC		\$669,000	<p><b>Scope:</b> The program will replace small standby generators at 15 regulator stations (RS) and outfalls in Seattle. It currently has three subprojects, which groups installation sites to streamline design, permitting, and construction processes. The sites include Ballard Regulator Station, Lake City Tunnel Regulator Station, Montlake Boulevard Regulator Station, Norfolk Street Regulator Station, 8th Avenue South Regulator Station, Brandon Street Outfall Station, Chelan Regulator Station, Connecticut Street Regulator Station, Dexter Avenue Regulator Station, Hanford Street Outfall Station, Hanford Street Regulator Station, Harbor Avenue Regulator Station, King Street Regulator Station, South Michigan Street Outfall Station, and South Michigan Street Regulator Station.</p> <p><b>Description of Budget Request:</b> This request for appropriation is to support the preliminary and final design and implementation of subprojects in 2025. Projected spending includes fully burdened staff time. The appropriation request is based on analysis of the project schedule, spending, contingency, budget carryover amount, and implementation contracting. The Estimate at Completion has increased since the last budget due to estimate updates as program scope has been developed and anticipated cost increases driven by ongoing price escalation for electrical generating equipment.</p>
1129534	<b>Sammamish Plateau Diversion</b> STANDALONE		\$417,000	<p><b>Scope:</b> This project will design and build a conveyance line capable of diverting up to 9.14 mgd of flow from the Southwest Lake Sammamish area north to the Brightwater Treatment plant using the following elements:          Reach 1: 24-inch diameter, 8,600-foot gravity pipeline running north to a newly constructed 7.8 mgd intermediate pump station.          Reach 2: 8 and 16-inch diameter, 1,600-foot parallel force mains and discharge structure.          Reach 3: 27-inch diameter, 8,200-foot gravity pipeline and connection structure.</p> <p><b>Description of Budget Request:</b> The appropriation request will fund preliminary design activities. Expenditures will include fully burdened staff labor and consultant contract costs. The project Estimate at Completion has increased slightly since the last budget, primarily due to shifting the timing of expenditures based on revised schedule assumptions, which include additional escalation. The next construction cost estimate update is anticipated at Gate 2 in 2025 and will include updates to the assumed scope of the project based on the recommended alternative.</p>

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1129538	<b>Technology Assessment and Innovation Project</b> STANDALONE		\$2,744,000	<p><b>Scope:</b> The Technology Assessment and Innovation Program (TAIP) is involved in numerous concurrent testing and technology assessment activities, including evaluation of technologies and process changes that can improve the performance or reduce the operating costs of wastewater treatment. Recent TAIP examples include the areas of energy/resource recovery, biosolids management, wastewater systems optimization, and nutrient management.</p> <p><b>Description of Budget Request:</b> The budget requested will allow the Technology Assessment and Innovation Program to support the Wastewater Treatment Division by evaluating nitrogen removal technologies, supporting treatment plant operations staff in troubleshooting and optimizing existing treatment processes, and testing new technologies of particular interest. During 2025, the budget will pay for technology assessment staff labor and procurement of instrumentation and operation of pilot processes, including upgrades to the pilot test facility located at West Point Treatment Plant and testing of secondary process alternatives to address requirements outlined in the Puget Sound Nutrient General Permit (PSNGP) as it applies to King County treatment plants. Expenditures will include fully burdened staff labor, consultant contract, construction contract, and vendor contract costs. The Estimate at Completion has increased as additional years have been incorporated into the forecast.</p>
1134072	<b>WPTP Passive Weir for Emergency Bypass</b> STANDALONE		\$9,552,410	<p><b>Scope:</b> WPTP Passive Weir for Emergency Bypass - This project will plan, design, and construct a passive bypass weir on the Emergency Bypass Channel to protect the West Point Treatment Plant (WPTP) from flooding in the event of a failure of the Emergency Bypass gate (EB) and all other gates in the Influent Control Structure (ICS). The project will also route the drainage pipeline of the Multi-Use Facility area into the Influent Control Structure for treatment.</p> <p><b>Description of Budget Request:</b> The requested appropriation will support construction and closeout. The project cost has increased substantially since the original cost estimate was completed in 2022 and 100% design construction costs were updated in March 2024. Drivers for the cost increase are labor costs, material prices, and working within confined space in the channel. Expenditures will include fully burdened staff labor and construction contract costs.</p>
1134073	<b>VFD Replacement</b> STANDALONE		\$1,218,837	<p><b>Scope:</b> This program will proactively replace low voltage (less than 480 volt) variable frequency drives (VFDs) through the King County Wastewater Treatment Division's (WTD) system that have reached the end of their expected life.</p> <p><b>Description of Budget Request:</b> The program is a division wide asset lifecycle management program that is in implementation phase. The requested appropriation is to complete planned asset replacements as they approach their end of life.</p>

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1134074	<b>BW Reclaimed Water Storage</b> STANDALONE		\$35,934,989	<p><b>Scope:</b> The purpose of this project is to install storage and associated pumping and/or disinfection (if needed) for the Brightwater reclaimed water distribution system to increase reliable delivery of reclaimed water to customers in the Sammamish Valley.</p> <p><b>Description of Budget Request:</b> The 2025 budget request will fund final design and construction. Expenditures include fully burdened staff labor, consultant contract, and construction costs. The Estimate at Completion has not significantly changed since the last budget request.</p>
1136151	<b>Black Diamond Payments</b> STANDALONE		\$267,000	<p><b>Scope:</b> This project commits funds for the payment of Soos Creek Water &amp; Sewer District (District) for the use, design, construction, operation, maintenance, and depreciation of the District Conveyance Facilities and to provide reimbursement of appropriate capital costs incurred by the District for the County's use of such facilities. The Parties agree that the County will only pay that portion of the District's capital costs related to improvements which are necessary to convey the County's regional wastewater flows from Black Diamond. The Parties understand and expect that the District's customer base will increase during the time of this Agreement and the District will be solely responsible for the cost of construction of the District's Conveyance Facilities necessary to meet the capacity needs of the District's increased customer base.</p> <p><b>Description of Budget Request:</b> The appropriation request is based on historical reimbursement to the Soos Creek Water District for the capital and operating costs per a Council-approved interlocal agreement between the County and the District.</p>
1139043	<b>Elliott West CSO Control Planning and Alternatives</b> STANDALONE		\$18,830,000	<p><b>Scope:</b> The Elliott West Wet Weather Treatment Station (EWWTS) Project consists of new and upgraded treatment facilities to treat combined sewer overflows (CSOs) prior to discharge through the existing outfall in Elliott Bay in Seattle. The Project will replace and upgrade the screening facility, complete pump modifications, add ballasted sedimentation technology for solids removal, replace the existing onsite chlorine disinfection system with a new ultraviolet light (UV) disinfection system, complete electrical upgrades, and complete modifications to the operation of the Mercer Street Tunnel for additional equalization.</p> <p><b>Description of Budget Request:</b> This project is seeking appropriation to support the final design phase in 2025. The expenditures will cover fully burdened staff labor and consultant contract costs. The Estimated Cost at Completion (EAC) has increased since the previous budget request due to a scope change. Initially, the project aimed to deliver a facility plan as mandated by the Department of Ecology, with the expectation that work would stop upon completion and resume later under a separate project. However, since the last budget, the issuance of the new West Point National Pollutant Discharge Elimination System (NPDES) permit has expedited the project's timeline. The scope now includes the final design and construction of the new facility, and the EAC has been adjusted to reflect the expanded scope necessary to achieve the project's objectives.</p>

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1139051	<b>West Point EPS Isolation Gate Rehabilitation</b> STANDALONE		\$16,968,575	<p><b>Scope:</b> This project will plan, design, and implement necessary refurbishments to restore full functionality to the Effluent Pump Station (EPS) isolation gates at West Point Treatment Plant in Seattle. A permanent dewatering pump will also be installed for future use for dewatering the wet wells. These gates are used to isolate the EPS pumps so that pumps can be taken offline for maintenance.</p> <p><b>Description of Budget Request:</b> This project seeks appropriation to support its design and construction phases. The expenditures will encompass all-inclusive staff labor and contractual costs. The Estimate at Completion has risen compared to the previous budget proposal, due to additional scope identified during the preliminary design that is essential for achieving the project objectives. This includes the use of a cofferdam to isolate the work area, the installation of a permanent dewatering pump for subsequent operations, and the creation of new wet well openings to improve access for future maintenance.</p>
1139052	<b>WPTP Instrument &amp; Service Air Replacement</b> STANDALONE		\$3,793,000	<p><b>Scope:</b> This project will plan, design, and implement all work necessary to replace or refurbish the existing instrument and service air (IA/SA) system equipment at West Point Treatment Plant. This equipment includes compressors, air dryers, and associated mechanical, electrical, and piping.</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to support final design in the 2025. Expenditures will include fully burdened staff labor and consultant contract costs. Further appropriation may be requested in future budget cycles for implementation and close-out phases. The Estimate at Completion has increased since the last budget, this is driven by additional scope necessary to address conflicts with other critical work at West Point Treatment Plant.</p>
1139054	<b>HVAC Replacements and Refurbishments</b> PROGRAMMATIC		\$1,530,000	<p><b>Scope:</b> The primary scope of this programmatic project is to strategically replace failing critical infrastructure within the Wastewater Treatment Division's (WTD)'s heating, ventilation, and air conditioning (HVAC) systems. This programmatic project or "roll-up" will be ongoing in order to keep HVAC systems operating as designed.</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to support planning and preliminary design in 2025. Expenditures will include fully burdened staff labor and consultant contract costs. Further appropriation may be requested in future budget cycles for final design, implementation, and close-out phases. The initial Estimate at Completion (EAC) is a rough order of magnitude estimate and will be refined as the project scope is further developed during project design.</p>
1139063	<b>Matthews Park PS Odor Control Replacement</b> STANDALONE		\$454,000	<p><b>Scope:</b> The objective of this project is to extend the useful life or replace the odor control system at the Matthews Park Pump Station (PS) in the Sand Point neighborhood of Seattle.</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to support planning and preliminary design in 2025. Expenditures will include fully burdened staff labor and consultant contract costs. Further appropriation may be requested in future budget cycles for final design, implementation, and close-out phases. The initial Estimate at Completion (EAC) is a rough order of magnitude estimate and will be refined as the project scope is further developed during project design.</p>

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1139064	<b>South Plant Raw Sewage Pump #3 Replacement</b> STANDALONE		\$1,833,000	<p><b>Scope:</b> The primary objective of this project is to replace raw sewage pump (RSP) #3 and associated equipment at South Treatment Plant (STP) in order to continue to provide safe, reliable, and energy-efficient wastewater treatment.</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to support planning and preliminary design in 2025. Further appropriation may be requested in future budget cycles for an alternatives analysis, final design, and implementation. The initial Estimate at Completion (EAC) is a rough order of magnitude estimate and will be refined as the project scope is further developed during project design.</p>
1139098	<b>Offsite Level Controls and Communication Upgrade</b> PROGRAMMATIC		\$2,805,000	<p><b>Scope:</b> The scope of this program is to bring all offsite facility wet well level controls and communications equipment into conformance with WTD Design Standards to improve safety, reliability, and operability. This program will replace obsolete level controls and communications equipment at Pump Stations (PS), Regulator Stations (RS), and Combined Sewer Overflow (CSO) facilities located throughout the service area. This programmatic project will group upgrades at multiple facilities into subprojects.</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to support preliminary design in 2025. Expenditures will include fully burdened staff labor and consultant contract costs. Further appropriation may be requested in future budget cycles for final design and implementation. The project Estimate at Completion has increased slightly since the last budget, primarily due to shifting the timing of expenditures based on revised schedule assumptions, which include additional escalation.</p>
1139101	<b>Lakeland Hills PS Facility Replacement</b> STANDALONE		\$1,186,000	<p><b>Scope:</b> The objective of this project is to replace the existing Lakeland Hills Pump Station in Auburn, WA. The pump station's assets are at the end of their lives, obsolete, and not being supported by the original equipment manufacturers. The new project will also include an evaluation of the existing force main and an investigation and evaluation for relocation of the pump station as part of the alternative analysis phase. The project will also evaluate the feasibility of moving the pump station outside of the current park property. This project has been identified as one of the best opportunities at WTD for advancing King County's Equity and Social Justice and sustainability goals.</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to support preliminary design in 2025. Expenditures will include fully burdened staff labor and consultant contract costs. Further appropriation may be requested in future budget cycles for final design and implementation. The project Estimate at Completion has increased slightly since the last budget, including shifting the timing of expenditures based on revised schedule assumptions, which include additional escalation.</p>

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1139106	<b>Brightwater Neuros NX-300 Blower Replacement</b> STANDALONE		\$680,001	<p><b>Scope:</b> This project will replace seven first generation Neuros NX300 blowers with modern turbo blowers that are easier and less expensive to maintain at the Brightwater Treatment Plant in Woodinville, WA.</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to support planning and preliminary design in 2025. Expenditures will include fully burdened staff labor and consultant contract costs. Further appropriation may be requested in future budget cycles for final design, implementation, and close-out phases. The initial Estimate at Completion (EAC) is a rough order of magnitude estimate and will be refined as the project scope is further developed during project design.</p>
1141134	<b>West Point Electrical Improvements</b> STANDALONE		\$56,795,000	<p><b>Scope:</b> This project will replace approximately 300 electrical assets, relocate nine electrical assets, and coordinate these efforts with other electrical and asset replacement projects at West Point Treatment Plant (WPTP) in Seattle.</p> <p><b>Description of Budget Request:</b> This project is seeking appropriation to support final design and construction activities in 2025. The projected expenditures encompass fully burdened staff hours and costs for consultant and construction contracts. The estimated total cost of the project at completion has risen since the previous budget proposal. The earlier budget was predicated on a conceptual scope devised in late 2019. Following the recent completion of the alternatives analysis, significant changes have been made, including the addition of equipment that has aged beyond its engineered lifespan and a revision of material costs. A substantial portion of the materials for this project are electrical, which have experienced inflationary costs from 2020 to the present, exceeding the historical 3% annual escalation projections.</p>
1141884	<b>WPTP Grit Classifier Replacement</b> STANDALONE		\$2,085,138	<p><b>Scope:</b> WPTP Grit Classifier Replacement - This project will plan, design, and implement all work necessary to replace or refurbish failing grit classifiers, cyclones, and grit hopper gates at West Point. This project will also implement modifications to associated structural, mechanical, electrical, and process equipment related to the grit classifier, piping, and equipment. The grit classifier equipment removes heavy inorganic materials, such as sand, gravel, and minerals from the wastewater flow during preliminary treatment.</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to support final design and implementation in 2025. Projected spending includes fully burdened staff time and construction materials. The Estimate at Completion for the project has increased since the last budget due to additional design scope, higher equipment costs, and anticipated labor cost escalations stemming from market fluctuations in materials and labor.</p>

# CAP Summary by Fund

Budget: 2025 Annual Budget, Scenario: Executive Proposed, Agency: All, Fund: 3611 WATER QUALITY CONSTRUCTION, Cap Status: Approved, Is IT Proj? Both Yes and No

## 2025 Annual Budget - Executive Proposed

1143830	<b>WPTP Critical Gate Refurbishment</b> STANDALONE		\$75,918,001	<p><b>Scope:</b> The objective of this project is to restore full functionality to critical treatment plant wastewater flow control gates and their support systems at the West Point Treatment Plant in Seattle. Support systems include operators, hydraulics, and controls.</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to support design and construction. The project needs the appropriation to cover the construction contract to issue a notice to proceed (NTP). Expenditures will include fully burdened staff labor and contract costs. The Estimate at Completion has been updated from the previous budget request due to a scope revision following the Formulation phase in 2022. The updated scope now accounts for the temporary diversion and containment of flows during construction, risk item allowances such as controls replacements if necessary, and the contractor's general conditions and overhead not previously included. Additionally, the formulation estimate has factored in material price increases exceeding the historical annual 3% escalation observed from 2019, when the initial estimate was made, to 2022, when the formulation estimate was completed.</p>
1143831	<b>SP RAS Pods 1-4 Piping and Component Replacement</b> STANDALONE		\$2,419,000	<p><b>Scope:</b> This project will replace the Return Activated Sludge (RAS) piping and related components from each RAS pump to the RAS headbox. This includes valves and flow meters on 32 RAS pumps at the South Treatment Plant.</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to support preliminary design in the 2025. Expenditures will include fully burdened staff labor and consultant contract costs. Further appropriation may be requested in future budget cycles for final design and implementation. The project Estimate at Completion has increased slightly since the last budget, primarily due to shifting the timing of expenditures based on revised schedule assumptions, which include additional escalation.</p>
1143832	<b>WPTP Oxygen Generation System Refurbishment</b> STANDALONE		\$5,937,000	<p><b>Scope:</b> This project will refurbish or replace oxygen generation components at the West Point Treatment Plant. Components include the feed air blower system, the adsorber system, the vacuum pump system, the liquid oxygen (LOX) system, the instrument air system, and the heating, ventilating, and air conditioning (HVAC) system components. The project will mitigate future equipment failures that could reduce plant capacity and impact control of sewage flows into the treatment plant.</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to support preliminary and final design in the 2025. Expenditures will include fully burdened staff labor and consultant contract costs. Further appropriation may be requested in future budget cycles for implementation and close-out phases.</p>
1143833	<b>Ovation Evergreen Control Systems Lifecycle Management Program</b> PROGRAMMATIC		\$16,000,000	<p><b>Scope:</b> The objective of this program is to systematically replace critical hardware components and obsolete software in the Ovation control systems at the West Point Treatment Plant (Seattle), South Treatment Plant (Renton), and Brightwater Treatment Plant (Woodinville).</p> <p><b>Description of Budget Request:</b> This program is requesting appropriation for staff labor and issuance of construction notice to proceed in the 2023-2024 biennium. The total requested amount is based on a list of pending expected subprojects that will proactively maintain control systems across Wastewater Treatment Division's three regional treatment plants.</p>

# CAP Summary by Fund

Budget: 2025 Annual Budget, Scenario: Executive Proposed, Agency: All, Fund: 3611 WATER QUALITY CONSTRUCTION, Cap Status: Approved, Is IT Proj? Both Yes and No

## 2025 Annual Budget - Executive Proposed

1143834	<b>West Point Digestion Capacity Expansion</b> PROGRAMMATIC		\$2,859,000	<p><b>Scope:</b> The objective of this project is to design and construct a solids processing system to increase digestion capacity at West Point Treatment Plant (West Point). The Treatment Plant Flows and Loads study concluded that West Point digestion capacity is currently approaching its solids loading limit. The recommended alternative is Thermophilic Phased Anaerobic Digestion (TPAD) with Batch Tanks to provide long term digestion capacity and Class A biosolids.</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to support planning and preliminary design in the 2025. Expenditures will include fully burdened staff labor and consultant contract costs. Further appropriation may be requested in future budget cycles for final design and implementation. The project's Estimate at Completion has increased since the last budget. The original EAC was a rough order of magnitude estimate completed prior to the planning level options analysis. Since that time, WTD has completed the options analysis, which has defined some high-level scope assumptions. The current estimate is based on the concept defined during the options analysis.</p>
1143860	<b>Mouth of the Duwamish Facility Plan</b> STANDALONE		\$15,533,979	<p><b>Scope:</b> This project will develop a Facility Plan (Engineering Report) per WAC 173-240-060 to achieve the greatest reasonable reduction for the King County CSO outfalls, Chelan, Hanford #2, Lander, Kingdome, King Street, and Seattle Public Utilities (SPU) outfall basins 99, 107 and 111, at the Mouth of Duwamish River. The Facility Plan(s) will form the basis for regulatory approval of the recommended alternative(s) and enable King County Wastewater Treatment Division (WTD) to proceed to final design and ultimately construct CSO control facilities in accordance with the Consent Decree.</p> <p><b>Description of Budget Request:</b> The requested appropriation will support to complete alternatives evaluation and submit the Facility Plan to the Department of Ecology. Project expenditures include fully burdened staff labor and consultant contract costs. The Estimate at Completion has not substantially changed from the previous budget request.</p>
1143862	<b>Division-Wide UPS Replacement Program</b> PROGRAMMATIC		\$1,450,000	<p><b>Scope:</b> The scope of this program is to track and monitor all uninterruptible power supplies (UPSs) as they approach their end of life and proactively replace them.</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to support preliminary design in the 2025. Projected spending includes fully burdened staff time. Further appropriation may be requested in future budget cycles for final design, and implementation. The project Estimate at Completion (EAC) has increased since the last budget. The EAC at the time of the last budget was an initial rough order of magnitude. Since the budget was submitted, this program completed capital project formulation, which developed conceptual scope assumptions upon which the current estimate is based.</p>

# CAP Summary by Fund

Budget: 2025 Annual Budget, Scenario: Executive Proposed, Agency: All, Fund: 3611 WATER QUALITY CONSTRUCTION, Cap Status: Approved, Is IT Proj? Both Yes and No

## 2025 Annual Budget - Executive Proposed

1143865	<b>Black Diamond Trunk Capacity Upgrade</b> STANDALONE		\$14,597,001	<p><b>Scope:</b> The Black Diamond Interceptor, built in 1992, has reached the end of its useful life and is not sufficiently sized to accommodate the projected sewer flows. This project will determine the best available alternative to upgrade the capacity of approximately six miles of 10-16 inch conveyance pipe to provide the needed conveyance capacity for the contributing area, taking into account future population growth.</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to support design and General Contractor/Construction Manager (GC/CM) Pre-Construction service in 2025. Expenditures will include fully burdened staff labor and contract costs. The project's Estimate at Completion has risen compared to the previous budget proposal. The initial estimate has been adjusted due to a substantial rise in the projected population growth, which has expanded the project's scope.</p>
1143866	<b>WP Biogas Utilization Improvement Project</b> STANDALONE		\$5,531,000	<p><b>Scope:</b> The scope of this project is to design, install, and test a demonstration-scale microturbine system and replace the existing Cogen chillers to increase the beneficial use of biogas at the West Point Treatment Plant (WP) while improving the operational stability across the system as these efforts are designed and implemented.</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to support design and construction. The requested appropriation will cover the construction contract to issue a notice to proceed (NTP). Expenditures will include fully burdened staff labor and contract costs.</p>
1144008	<b>WTD Electric Vehicle Charging Stations</b> STANDALONE		\$378,000	<p><b>Scope:</b> This project will install Electric Vehicle (EV) charging infrastructure at WTD managed facilities to support the transition of WTD light duty vehicles to electric.</p> <p><b>Description of Budget Request:</b> The budget requested will be used for project planning and implementation. Expenses will include fully burdened staff labor and construction contracting.</p>
1144157	<b>Murray Forcemain Rehabilitation</b> STANDALONE		\$3,158,623	<p><b>Scope:</b> Project will structurally rehabilitate approximately 1,150 linear feet of the existing 27-inch diameter east force main for the Murray Pump Station in Seattle.</p> <p><b>Description of Budget Request:</b> The requested appropriation in the 2025 will support construction and close out of this project. The expenditures will include fully burdened staff labor and construction contract costs. The Estimate at Completion (EAC) of this project has increased since the last budget. The increased cost is mainly driven by higher-than-expected design complexity which increased the scope and the level of design effort. This added complexity has also resulted in the project to be delivered in two phases, extending the schedule and adding escalation.</p>
1145965	<b>Soos Creek Cascade Relief Interceptor No. 2 Upgrade</b> STANDALONE		\$6,101,001	<p><b>Scope:</b> Per an interlocal agreement this project will provide funding for and review of the Soos Creek Water and Sewer District design and construction effort of the Cascade Relief Interceptor No. 2 upgrade in Kent. The conceptual scope includes a parallel wastewater conveyance pipe constructed to increase flow capacity to accommodate population growth in the Black Diamond area.</p> <p><b>Description of Budget Request:</b> The requested appropriation will fund design and construction. Expenditures will include fully burdened staff labor and payments to Soos Creek Water &amp; Sewer District (SCWSD) per the interlocal agreement.</p>

# CAP Summary by Fund

Budget: 2025 Annual Budget, Scenario: Executive Proposed, Agency: All, Fund: 3611 WATER QUALITY CONSTRUCTION, Cap Status: Approved, Is IT Proj? Both Yes and No

## 2025 Annual Budget - Executive Proposed

1148136	<b>Force Main Inspection Access</b> STANDALONE		\$2,030,000	<p><b>Scope:</b> This project will improve and/or install inspection access to 26 force main structures throughout King and Snohomish counties. Inspection access is critical to planning and implementing needed force main repairs and replacements.</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to support planning and preliminary design in 2025. Expenditures will include fully burdened staff labor and consultant contract costs. Further appropriation may be requested in future budget cycles for final design and implementation. The initial Estimate at Completion (EAC) is a rough order of magnitude estimate and will be refined as the project scope is further developed during project design.</p>
1148138	<b>Brightwater Operations Center Roof &amp; HVAC Replacement</b> STANDALONE		\$1,112,000	<p><b>Scope:</b> This project will replace the roof and associated heating, ventilation, and air conditioning (HVAC) equipment on top of the Brightwater Treatment Plant Operations Center (BOC). The project will also remove a number of decommissioned equipment that are no longer operational.</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to support planning and preliminary design in 2025. Expenditures will include fully burdened staff labor and consultant contract costs. Further appropriation may be requested in future budget cycles for final design, implementation, and close-out phases. The initial Estimate at Completion (EAC) is a rough order of magnitude estimate and will be refined as the project scope is further developed during project design.</p>
1148140	<b>South Plant Electrical Improvements Program</b> STANDALONE		\$1,398,000	<p><b>Scope:</b> The project scope entails the replacement of several electrical assets that are beyond their useful life at South Treatment Plant (STP) in Renton, WA. Due to the scale and complexity, this work will require extensive planning and coordination with plant operations and other capital projects proposed at STP.</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to support planning and preliminary design in 2025. Further appropriation may be requested in future budget cycles for an alternatives analysis, final design, and implementation. The initial Estimate at Completion (EAC) is a rough order of magnitude estimate and will be refined as the project scope is further developed during project design.</p>
1148141	<b>South Plant Santler Building Redevelopment</b> STANDALONE		\$997,000	<p><b>Scope:</b> This project will construct a new building of permanent office and workspace at the South Treatment Plant for numerous working groups, including the East Offsite operations team, South Plant operations team, the South Satellite construction management team, the South Plant Facility Program and the Weld Shop work group.</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to support planning and preliminary design in 2025. Expenditures will include fully burdened staff labor and consultant contract costs. Further appropriation may be requested in future budget cycles for final design, implementation, and close-out phases. The initial Estimate at Completion (EAC) is a rough order of magnitude estimate and will be refined as the project scope is further developed during project design.</p>

# CAP Summary by Fund

Budget: 2025 Annual Budget, Scenario: Executive Proposed, Agency: All, Fund: 3611 WATER QUALITY CONSTRUCTION, Cap Status: Approved, Is IT Proj? Both Yes and No

## 2025 Annual Budget - Executive Proposed

1148142	<b>Brightwater Membrane 9 &amp; 10 Cassettes</b> STANDALONE		\$538,000	<p><b>Scope:</b> This project will install 20 membrane cassettes in tanks 9 and 10 to meet process capacity needs at the Brightwater Treatment Plant (BTP).</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to support planning and preliminary design in 2025. Expenditures will include fully burdened staff labor and consultant contract costs. Further appropriation may be requested in future budget cycles for final design, implementation, and close-out phases. The initial Estimate at Completion (EAC) is a rough order of magnitude estimate and will be refined as the project scope is further developed during project design.</p>
1148143	<b>Climate Adaptation Planning Program</b> STANDALONE		\$4,158,000	<p><b>Scope:</b> This program will fund subprojects that will work to adequately address climate adaptation in the Wastewater Treatment Division (WTD) including preparedness and adaptation planning, technical capacity building, and community resiliency advancement. The program will enable a comprehensive, strategic, and integrated approach to climate adaptation for the wastewater system.</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to support planning in 2025. Expenditures will include fully burdened staff labor and consultant contract costs. Further appropriation may be requested in future budget cycles for implementation. The initial Estimate at Completion (EAC) is a rough order of magnitude estimate and will be refined as the project scope is further developed in the program planning stage.</p>
1148144	<b>Brightwater Space Heating - Heat Pump Installation</b> STANDALONE		\$567,000	<p><b>Scope:</b> This project will isolate the space heating loop from the process loop and install heat pumps at Brightwater Treatment Plant to fulfill the plant's space heating loop needs. The project will also rehabilitate leaks in heat loop pipe between the plant and the Brightwater Operations Center building.</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to support planning and preliminary design in 2025. Expenditures will include fully burdened staff labor and consultant contract costs. Further appropriation may be requested in future budget cycles for final design, implementation, and close-out phases. The initial Estimate at Completion (EAC) is a rough order of magnitude estimate and will be refined as the project scope is further developed during project design.</p>
1148145	<b>South Plant Digester Circulation Pump Replacement</b> STANDALONE		\$488,999	<p><b>Scope:</b> This project will replace the existing recessed impeller pumps used to circulate sludge in the digestion process with screw centrifugal pumps at the South Treatment Plant in Renton, WA.</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to support planning and preliminary design in 2025. Further appropriation may be requested in future budget cycles for final design and implementation. The initial Estimate at Completion (EAC) is a rough order of magnitude estimate and will be refined as the project scope is further developed during project design.</p>

# CAP Summary by Fund

Budget: 2025 Annual Budget, Scenario: Executive Proposed, Agency: All, Fund: 3611 WATER QUALITY CONSTRUCTION, Cap Status: Approved, Is IT Proj? Both Yes and No

## 2025 Annual Budget - Executive Proposed

1148146	<b>WTD Solar Program</b> STANDALONE		\$279,001	<p><b>Scope:</b> This program will assess and prioritize solar installation locations, determine solar system sizing, and design and install solar systems at Wastewater Treatment Division (WTD) locations. The program will also conduct annual condition assessments of new solar installations and existing solar installations to meet performance standards for up to six years.</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to support planning and preliminary design in 2025. Expenditures will include fully burdened staff labor and consultant contract costs. Further appropriation may be requested in future budget cycles for final design, implementation, and close-out phases. The initial Estimate at Completion (EAC) is a rough order of magnitude estimate and will be refined as the project scope is further developed during project design.</p>
1148147	<b>Chinook Research Vessel Replacement</b> STANDALONE		\$1,133,000	<p><b>Scope:</b> Replace the obsolete R/V Chinook with a newer, modern boat capable of performing the Wastewater Treatment Divisions (WTD) increasing marine sampling workload required per NPDES permit.</p> <p><b>Description of Budget Request:</b> This project is requesting appropriation to plan, design, and start construction in 2025. Expenditures will include fully burdened staff labor. The current EAC is based on discussions with boat builders.</p>
<b>3611 - WATER QUALITY CONSTRUCTION</b>		<b>Total</b>	<b>\$359,207,901</b>	
<b>Grand Total</b>			<b>\$359,207,901</b>	