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Attachment D. Wastewater Treatment Capital Improvement Program, dated November 17, 2005

<u>Fund</u>	<u>Project</u>	<u>Description</u>	<u>2006</u> <u>Council</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u> <u>2006 - 2011</u>
4616		WASTEWATER TREATMENT							
	A20000	South Treatment Plant	4,842,701	1,318,257	1,147,274	3,177,779	1,275,925	933,749	12,695,685
	A20100	West Treatment Plant	4,617,553	4,897,945	5,426,178	7,354,502	2,349,707	-	24,645,885
	A20200	Brightwater Treatment Plant - New Facilities & Imp	298,704,845	265,384,677	37,250,670	167,837,200	97,480,258	50,326,806	916,984,456
	A20300	Vashon Treatment Plant	150,000	2,005,101	-	-	-	-	2,155,101
	A20400	Conveyance Pipelines and Storage	12,507,522	69,121,234	68,605,635	16,532,761	35,013,699	34,899,871	236,680,722
	A20500	Conveyance Pump Station	14,180,257	8,363,252	9,864,225	6,681,867	421,468	1,322,837	40,833,906
	A20600	Combined Sewer Overflow (CSO) Control	4,257,872	10,601,202	12,964,352	16,503,705	17,853,367	13,791,487	75,971,985
	A20700	Inflow & Infiltration (I/I)	-	-	-	291,352	-	-	291,352
	A20800	Biosolids Recycling	320,000	366,234	353,019	363,609	404,929	467,346	2,275,137
	A20900	Water Reuse	13,277,079	1,352,008	8,996,875	1,280,078	3,091,294	262,228	28,259,562
	A21000	Environmental Lab	628,547	398,851	684,004	699,441	713,386	900,211	4,024,440
	A21100	Central Functions	3,390,385	1,059,153	9,731,438	3,788,853	15,564,888	26,044,442	59,579,159
	A21201	Minor Asset Managment - Electric/I&C	2,301,000	2,051,981	1,921,717	3,286,133	3,025,179	3,582,155	16,168,165
	A21202	Minor Asset Management - Mechanical Upgrade & Repla	1,387,802	2,905,137	4,641,610	6,881,427	6,218,715	1,814,959	23,849,650
	A21203	Minor Asset Management - Odor/Corrosion Control	330,338	415,710	454,264	499,793	488,382	528,915	2,717,402
	A21204	Minor Asset Managment - Pipeline Replacement	1,387,802	1,572,831	1,729,092	1,900,466	3,174,775	1,164,200	10,929,166
	A21205	Minor Asset Management - Process Replacement/Improv	1,528,658	2,069,765	3,209,412	3,612,221	3,025,179	3,564,401	17,009,636
	A21206	Minor Asset Management - Structures/Site Improvemen	162,000	1,603,247	1,841,670	3,926,929	3,665,768	3,875,449	15,075,063
		Total - Fund 4616	363,974,361	375,486,585	168,821,435	244,618,116	193,766,919	143,479,056	1,490,146,472