

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022
2023-2024 Biennial - Council Adopted

3611 WATER QUALITY CONSTRUCTION

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1037498	Structures / Site Improvement PROGRAMMATIC	\$4,999,000	\$9,810,000	\$10,423,000	\$25,232,000
1037513	Biosolids Transportation STANDALONE	\$324,000	\$1,913,000	\$2,054,000	\$4,291,000
1037549	Capital Project Oversight STANDALONE	\$302,000	\$439,000	\$471,000	\$1,212,000
1037765	Water Quality Capital Outlay STANDALONE	\$1,044,000	\$1,474,000	\$1,579,000	\$4,097,000
1037767	Biosolids Site Development STANDALONE	\$2,208,000	\$2,006,000	\$2,160,000	\$6,374,000
1037768	Biosolids Agricultural Equipment STANDALONE	\$2,000	\$0	\$178,000	\$180,000
1037789	RWSP Conveyance System Improvements PROGRAMMATIC	\$9,640,000	\$9,062,000	\$9,455,000	\$28,157,000
1037808	RWSP Local Systems I/I Control STANDALONE	\$2,192,000	\$3,121,000	\$878,000	\$6,191,000
1037810	Sediment Management Plan STANDALONE	\$19,508,442	\$0	\$0	\$19,508,442
1038098	CSO Control & Improvement PROGRAMMATIC	\$5,002,000	\$4,796,000	\$5,143,000	\$14,941,000
1038099	Mitigation Site Maintenance and Monitoring STANDALONE	\$4,917,000	\$4,835,000	\$5,134,000	\$14,886,000
1038129	Lower Duwamish Waterway Superfund STANDALONE	\$4,816,198	\$0	\$0	\$4,816,198

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1038273	Odor / Corrosion Control PROGRAMMATIC	\$6,407,000	\$13,829,000	\$14,544,000	\$34,780,000
1038294	Non-Project Specific - NOAA STANDALONE	\$0	\$191,000	\$0	\$191,000
1038295	Biosolids Forestry Equipment STANDALONE	\$591,000	\$802,000	\$765,000	\$2,158,000
1038335	Electrical / I&C PROGRAMMATIC	\$9,341,000	\$16,542,000	\$17,634,000	\$43,517,000
1048049	WTD CIP Contingency Fund STANDALONE	\$28,000,000	\$0	\$0	\$28,000,000
1048079	Roof Replacements for WTD Facilities PROGRAMMATIC	\$932,087	\$0	\$0	\$932,087
1113189	Process Replacement/Improvement PROGRAMMATIC	\$2,338,000	\$8,559,000	\$9,090,000	\$19,987,000
1113196	Mechanical Upgrade & Replacement PROGRAMMATIC	\$11,476,000	\$18,991,000	\$15,028,000	\$45,495,000
1113247	Pipeline Replacement PROGRAMMATIC	\$2,331,000	\$5,291,000	\$5,398,000	\$13,020,000
1113334	Comp Planning & Reporting PROGRAMMATIC	\$20,591,000	\$17,896,000	\$13,148,000	\$51,635,000
1113351	WTC LAB CAPITAL ASSET MGMT PROGRAM STANDALONE	\$2,273,000	\$2,722,000	\$2,912,000	\$7,907,000
1114383	Reclaimed Water Planning & Infrastructure STANDALONE	\$38,000	\$1,080,000	\$4,155,000	\$5,273,000
1116797	Jameson/Arcweld Buildings Replacement STANDALONE	\$162,508	\$0	\$0	\$162,508
1116800	North Mercer Island & Enatai Interceptors Upgrade STANDALONE	\$29,173,077	\$0	\$0	\$29,173,077
1116801	Lake Hills and NW Lake Sammamish Interceptor Upgrade STANDALONE	\$46,038,518	\$0	\$0	\$46,038,518
1121409	West Duwamish CSO Control	\$84,131,875	\$0	\$0	\$84,131,875

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	STANDALONE				
1123517	East County WTD Fleet Repair & Maintenance Facility Replacement	\$671,452	\$0	\$0	\$671,452
	STANDALONE				
1123624	Coal Creek Siphon & Trunk Parallel	\$2,052,841	\$0	\$0	\$2,052,841
	STANDALONE				
1126444	WTD Capital Projects Closeout	\$2,580,000	\$1,854,000	\$1,176,000	\$5,610,000
	PROGRAMMATIC				
1127126	Joint Ship Canal WQ CSO Control	\$47,953,721	\$0	\$0	\$47,953,721
	STANDALONE				
1127489	West Point Primary Sedimentation Area Roof Structure	\$3,683,248	\$0	\$0	\$3,683,248
	STANDALONE				
1128354	Interbay Force Main & Odor Control	\$2,177,877	\$0	\$0	\$2,177,877
	STANDALONE				
1129526	WPTP LSG Piping Replacement	\$3,134,942	\$0	\$0	\$3,134,942
	STANDALONE				
1129528	Small Generator Replacement at Various Offsite Stations	\$5,570,348	\$8,338,000	\$810,000	\$14,718,348
	PROGRAMMATIC				
1129529	WPTP PE and RAS Pipe Restoration/Replacement	\$22,129,043	\$0	\$0	\$22,129,043
	STANDALONE				
1129534	Sammamish Plateau Diversion	\$4,260,000	\$95,447,000	\$0	\$99,707,000
	STANDALONE				
1129536	WTD Capital Project Formulation	\$981,000	\$6,391,000	\$7,017,000	\$14,389,000
	PROGRAMMATIC				
1129538	Technology Assessment and Innovation Project	\$3,020,000	\$3,148,000	\$3,372,000	\$9,540,000
	STANDALONE				
1134064	WPTP Admin/Ops Center Seismic Upgrades	\$3,193,182	\$0	\$0	\$3,193,182
	STANDALONE				
1134065	SPTP Influent Pump Station Seismic Upgrades	\$11,239,117	\$0	\$0	\$11,239,117
	STANDALONE				
1134066	Clean Water Plan	\$9,037,286	\$0	\$0	\$9,037,286

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	STANDALONE				
1134069	WPTP Raw Sewage Pump Replacement STANDALONE	\$151,538,702	\$0	\$0	\$151,538,702
1134070	WTD CMMS Upgrade STANDALONE	\$152,904	\$0	\$0	\$152,904
1134071	WTD Ovation Control Systems Upgrades STANDALONE	\$2,086,758	\$0	\$0	\$2,086,758
1134072	WPTP Passive Weir for Emergency Bypass STANDALONE	\$1,434,055	\$0	\$0	\$1,434,055
1134073	VFD Replacement STANDALONE	\$3,459,000	\$1,279,000	\$0	\$4,738,000
1134074	BW Reclaimed Water Storage STANDALONE	\$49,000	\$20,153,000	\$15,782,000	\$35,984,000
1135013	Water Quality Improvement Alternatives PROGRAMMATIC	\$9,407,000	\$9,420,000	\$5,239,000	\$24,066,000
1136151	Black Diamond Payments STANDALONE	\$401,000	\$539,000	\$624,000	\$1,564,000
1139037	Lakeland Hills Install Generator STANDALONE	\$172,578	\$0	\$0	\$172,578
1139038	Medina PS MCC & Generator Replacement STANDALONE	\$298,890	\$0	\$0	\$298,890
1139042	Treatment Planning Program PROGRAMMATIC	\$4,279,000	\$9,395,000	\$7,000,000	\$20,674,000
1139044	Loop Biosolids Compost Pilot at SP STANDALONE	\$1,599,085	\$0	\$0	\$1,599,085
1139049	ESI Section 8 Rehabilitation STANDALONE	\$82,884,386	\$0	\$0	\$82,884,386
1139050	South Plant Chemical ORT and Dewatering Carbon Scrubber Improvements STANDALONE	\$2,901,000	\$5,258,000	\$0	\$8,159,000
1139051	West Point EPS Isolation Gate	\$1,066,000	\$7,969,000	\$0	\$9,035,000

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	Rehabilitation STANDALONE				
1139052	WPTP Instrument & Service Air Replacement STANDALONE	\$2,712,000	\$8,523,000	\$726,000	\$11,961,000
1139056	South Interceptor Rehabilitation STANDALONE	\$857,000	\$2,948,000	\$31,600,000	\$35,405,000
1139065	North Beach PS Raw Sewage Pump Upgrade STANDALONE	\$1,199,000	\$11,484,000	\$24,547,000	\$37,230,000
1139097	M Street Trunk Rehabilitation STANDALONE	\$35,622,332	\$0	\$0	\$35,622,332
1139098	Offsite Level Controls and Communication Upgrade PROGRAMMATIC	\$2,484,000	\$24,885,000	\$47,987,000	\$75,356,000
1139101	Lakeland Hills PS Facility Replacement STANDALONE	\$5,944,000	\$50,655,000	\$0	\$56,599,000
1139102	Lake Hills Boulevard Siphon Replacement STANDALONE	\$1,348,000	\$9,256,000	\$0	\$10,604,000
1139110	West Point IPS / EPS Pump Refurbishment Program PROGRAMMATIC	\$14,368,624	\$1,981,000	\$4,611,000	\$20,960,624
1141030	WP Power Quality Improvements STANDALONE	\$108,776,626	\$0	\$0	\$108,776,626
1141032	WP Power Reliability Improvements STANDALONE	\$44,000	\$0	\$0	\$44,000
1141134	West Point Electrical Improvements PROGRAMMATIC	\$4,128,000	\$16,301,000	\$31,428,000	\$51,857,000
1141881	SP DAFT Tank Rehabilitation STANDALONE	\$46,922,300	\$0	\$0	\$46,922,300
1141884	WPTP Grit Classifier Replacement STANDALONE	\$7,398,474	\$0	\$0	\$7,398,474
1143829	Nitrogen Removal Optimization: Near-term Capital Program PROGRAMMATIC	\$8,080,000	\$16,920,000	\$0	\$25,000,000
1143830	WPTP Critical Gate	\$950,000	\$28,333,000	\$0	\$29,283,000

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	Refurbishment STANDALONE				
1143831	SP RAS Pods 1-4 Piping and Component Replacement STANDALONE	\$965,000	\$33,133,000	\$0	\$34,098,000
1143832	WPTP Oxygen Generation System Refurbishment STANDALONE	\$759,000	\$10,106,000	\$0	\$10,865,000
1143833	Ovation Evergreen Control Systems Lifecycle Management Program PROGRAMMATIC	\$213,000	\$23,582,000	\$0	\$23,795,000
1143834	West Point Digestion Capacity Expansion STANDALONE	\$1,167,000	\$82,334,000	\$0	\$83,501,000
1143835	Cathodic Protection Program PROGRAMMATIC	\$1,828,705	\$610,000	\$2,037,000	\$4,475,705
1143836	WTD Roofing Program 2023-2028 PROGRAMMATIC	\$11,489,932	\$10,976,000	\$6,019,000	\$28,484,932
1143839	Carkeek CSO Dechlorination System Modifications STANDALONE	\$4,582,215	\$0	\$0	\$4,582,215
1143860	Mouth of the Duwamish Facility Plan STANDALONE	\$12,522,000	\$28,325,000	\$2,384,000	\$43,231,000
1143861	PSNGP Nutrient Reduction Evaluation STANDALONE	\$13,635,000	\$11,365,000	\$0	\$25,000,000
1143862	Uninterruptable Power Supply Lifecycle Management Program PROGRAMMATIC	\$1,266,000	\$2,482,000	\$2,645,000	\$6,393,000
1143863	South Plant Influent Gates & Actuators Replacement STANDALONE	\$1,434,000	\$6,783,000	\$0	\$8,217,000
1143864	South Plant Primary and Secondary Clarifier Retrofit STANDALONE	\$1,375,000	\$4,281,000	\$0	\$5,656,000
1143865	Black Diamond Trunk Storage Phase 1 STANDALONE	\$3,231,000	\$16,726,000	\$37,448,000	\$57,405,000
1143866	West Point Digester Gas Optimization STANDALONE	\$1,956,000	\$10,917,000	\$0	\$12,873,000
1143934	South Plant Co-Digestion	\$2,021,000	\$7,979,000	\$0	\$10,000,000

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	STANDALONE				
1144008	WTD Electric Vehicle Charging Stations STANDALONE	\$683,000	\$921,000	\$1,042,000	\$2,646,000
1144157	Murray Forcemain Rehabilitation STANDALONE	\$7,041,027	\$0	\$0	\$7,041,027
3611 - WATER QUALITY CONSTRUCTION		\$989,195,355	\$714,356,000	\$353,643,000	\$2,057,194,355