

2009 WTD CIP Adopted Budget Conveyance System Improvements

Adopted -----

Proj #	Project Title	2009	2010	2011	2012	2013	2014	2015+	Total	Project scope
	RWSP Conveyance System Improvements Total	2,663,214	14,355,726	2,461,165	4,252,178	7,633,708	15,668,597	700,521,011	747,555,599	The Conveyance System Improvement Program is intended to identify all necessary capital improvements to the separated portion of the regional conveyance system; and to develop a project schedule that balances operational needs with minimizing impacts to rate and capacity charge projections through 2030. Its focus is on those projects that are necessary to address capacity or condition related needs within the system. Conveyance system improvements associated with development of the Brightwater Treatment Plant are not addressed by this project.
	RWSP Subproject list:									
423373-003	CSI Future Projects	-	-	257,009	2,816,023	6,116,213	14,156,921	700,519,781	723,865,947	423373 sub project 003 represents annual spending schedule based on a list prioritized projects developed by the CSI Plan Update. The project list, schedule, and costs are contained in the plan update document that is due to be complete in 2007.
423373-367	Flow Monitoring Facilites	663,119	683,013	703,503	724,608	746,346	768,737	-	4,289,326	This project provides flow monitoring support for wastewater system planning. The flow monitoring group maintains about 80-100 flowmeters in support of wastewater system planning. The flow monitoring field crews visit manually downloaded sites every other week to collect data and make sure the flow meter is working properly. Telemetry sites are downloaded at least weekly. The flow monitoring field crews also perform verifications at all sites on a regular basis to ensure that the meter is reading accurately. Verifications are performed by taking manual measurements and comparing them to the meter readings. All data is reviewed, edited, and finalized by a data analyst.ry sites are downloaded at least weekly. The flow monitoring field crews also perform verifications at all sites on a regular basis to ensure that the meter is reading accurately. Verifications are performed by taking manual measurements and comparing them to the meter readings. All data is reviewed, edited, and finalized by a data analyst.
423373-368	Decennical Flow Monitoring	1,111,514	1,239,195	551,947	-	-	-	-	2,902,656	This project provides flow monitoring support at the turn of the decade for wastewater system planning. As part of the Conveyance System Improvement Program Update to the Council at the end of 2007, it was recommended and agreed that monitoring would be performed at the turn-of-the-decade to confirm assumptions used to develop facility recommendations for the future.
423373-447	GIS	377,186	388,502	400,157	412,161	424,526	437,262	-	2,439,794	WTD GIS provides geographic analyses, cartographic products, and data administration in support of determining the most timely and cost effective conveyance projects and meeting regulatory obligations.

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423373-580	Sammamish Plateau WSD Interceptor Agreement	309,000	-	-	-	-	-	-	309,000	This project is result of agreements between KC WTD and Sammamish Plateau Water and Sewer District (SPWSD) to have the district permit, design, and construct the SE Lake Sammamish Interceptor as part of the King County Regional Conveyance system with WTD reimbursing the district for the costs of the project.
423373-585	Soos Creek Pump Station	1,030	1,061	1,093	1,126	1,159	1,194	1,230	7,893	The Soos Pump Station D site was acquired in the first quarter of 2007. This project is to manage and periodically visit a site purchased for the future Soos Creek pump station D.
423373-700	Comprehensive Planning	193,640	411,629	539,261	298,260	345,464	304,483	-	2,092,737	The scope of the project is staff labor necessary to keep the conveyance system program up to date. This consists of first identifying components of the conveyance system that either have or will have capacity limitations between 2000 and 2050. Next, planning level estimates of projects, and their costs, that address identified needs will be developed. Finally, a prioritized project schedule that balances operational needs, construction management constraints, and rate and capacity charge impacts will be developed and updated annually as part of the CIP report.
423373-888	Sunset/Heathfield Pump Station and Forcemain Upgrade	-	140,172	-	-	-	-	-	140,172	The Sunset/Heathfield Pump Stations Replacement and Force Main Upgrade is intended to increase the peak pumping capacity of the two pump station system to utilize the maximum available capacity in the regional gravity sewer systems directly upstream and downstream of the pump stations and force main discharge point. Subproject funds planning level activity needed to hand project over to capital project design and construction section.
423373-999	Northshore Utility District	7,725	11,492,154	8,195	-	-	-	-	11,508,074	This project is an acquisition request from the Northshore Utility District (NUD) to transfer ownership from the District to the County ~ 10000 feet of sewer that was constructed by the district. The District refers to the Pipe as ULID #5. The County refers to the Pipe as the Juanita Creek Trunk. The sewer was constructed by the district in 1967 and meets the criteria for regional conveyance as outlined in County Code and the sewage disposal contract with the district.