

FISCAL NOTE FOR CAPITAL PROJECTS ONLY

Department:	Contact Person/Phone:	CBO Analyst/Phone:
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Legislation Title:

AN ORDINANCE relating to Seattle Public Utilities; accepting easements granted to the City of Seattle for installation, operation and maintenance of sewer mains necessary for drainage and wastewater utility purposes situated in southeast Seattle; placing the easements under the jurisdiction of Seattle Public Utilities and ratifying and confirming certain prior acts.

Summary and background of the Legislation:

SPU's Combined Sewer Overflow (CSO) program is intended to meet the State of Washington's National Pollutant Discharge Elimination System (NPDES) permit requirements by reducing the size and number of sewer overflows into receiving water bodies.

To meet the terms of the NPDES permit with regard to CSO Basins 47 and 171, Seattle Public Utilities is installing a new combined sewer line from Rainier Avenue South up 52nd Avenue South and along South Henderson Street to the King County sewer pump station. The new combined sewer line will reduce overflows of combined sewage into Lake Washington during heavy rain events. This project is being constructed in conjunction with the Lower Mapes Creek Restoration Project which will move flows from Mapes Creek out of a storm drain pipe into its own dedicated pipe and restore approximately 400 feet of creek channel within Beer Sheva Park.

Two permanent sewer easements and three temporary construction easements were acquired by SPU for this project in 2013. Construction began in early 2014 and is scheduled to be complete in late September 2014. The Ratified and Confirmed Clause in the ordinance acknowledges the easements were used by SPU prior to their formal acceptance.

Project Name:	Project I.D.:	Project Location:	Start Date:	End Date:
S Henderson CSO Storage	C3609	5895 Lake Washington Blvd S	2005	2018

Please check any of the following that apply:

This legislation creates, funds, or anticipates a new CIP Project.

This legislation does not have any financial implications.

This legislation has financial implications.

Appropriations:

Appropriations Notes:

No additional appropriation is being sought by this legislation. This purchase will be funded by the S. Henderson CSO Storage Project, ID C3609, contained in the 2012-2017 Drainage & Wastewater Fund Capital Improvement Program. This legislation would authorize expenditures of existing appropriations for the negotiated permanent easement prices totaling \$27,800.

Spending Plan and Future Appropriations for Capital Projects:

Spending Plan and Budget	2014	2015	2016	2017	2018	2019	Total
Spending Plan	6.8M	21.4M	29.9M	5.4M	1M		64.5M
Current Year Appropriation							
Future Appropriations							

Spending Plan and Budget Notes:

The 2012 Adopted Drainage and Wastewater Capital Budget includes acquiring easements in the spending plan for this capital project (C3609 - S Henderson Storage Project).

Funding Source:

Funding Source (Fund Name and Number, if applicable)	2013	2014	2015	2016	2017	2018	Total
Drainage & Wastewater Fund, 44010	\$27.8k						\$27.8k
TOTAL	\$27.8k						\$27.8k

Funding Source Notes:

This project is funded by the Drainage and Wastewater Fund and is not expected to generate revenue.

Bond Notes:

No future bonds will be issued for this project. It will be financed with bonds issued in June 2012, which are managed at the Fund level.

Do positions sunset in the future?

N/A

Other Implications:

- a) **Does the legislation have indirect financial implications, or long-term implications?**
The legislation is a step in allowing SPU to meet regulatory requirements in its National Pollutant Discharge Elimination System permit by providing permanent access for a CSO conveyance line that must cross or lies immediately adjacent to private property. Funds for the conveyance project are allocated from SPU's Drainage and Wastewater Fund.
- b) **What is the financial cost of not implementing the legislation?**
If the legislation is not approved, SPU would seek to identify a different control option reducing CSOs. Pursuing a different alternative would delay the project, potentially causing the City to miss regulatory deadlines.
- c) **Does this legislation affect any departments besides the originating department?**
No.
- d) **What are the possible alternatives to the legislation that could achieve the same or similar objectives?**
SPU studied these drainage basins for more than two years and determined the proposed CSO conveyance line to the King County Henderson Pump Station is the most cost-effective, lowest risk solution that will achieve regulatory compliance. If this legislation is not approved, the alternatives are locating additional storage in a major arterial (Rainier Ave S) or a new conveyance line in a trolley-served major arterial, Seward Park Ave S. Both alternatives are higher risk and more costly.
- e) **Is a public hearing required for this legislation?**
No.
- f) **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**
No.
- g) **Does this legislation affect a piece of property?**
Yes. This legislation authorizes SPU to acquire permanent easements along two parcels for future access to the new conveyance line that will be constructed immediately adjacent to the private properties or slightly within the property lines.
- h) **Other Issues:**
None.

List attachments to the fiscal note below:

Exhibit A – Area Map 52nd Avenue South and South Henderson Street

Exhibit A

Regional Setting
52nd Avenue South and South Henderson Street



This map is intended for illustrative or informational purposes only and is not intended to modify anything in the legislation.