

# REGIONAL WATER SUPPLY SYSTEM FINAL 2025 CAPITAL BUDGET

	2025 RWSS Budget	2026 RWSS Budget	Notes
Major Water Treatment Equipment: First Diversion	65,250	65,250	Potential Projects:
Major Water Treatment Equipment: RWSS Kent	16,479	16,479	-Replace actuators at intake or GRFF
Major Water Treatment Equipment: RWSS Covington	16,479	16,479	-Filter bed handrail
Major Water Treatment Equipment: RWSS Lakehaven	16,479	16,479	-Replace compressors for ozone system nitrogen boost
Major Water Treatment Equipment: RWSS Tacoma	35,313	35,313	-Advanced monitoring equipment
<b>Total Major Water Treatment Equipment</b>	<b>150,000</b>	<b>150,000</b>	
Watershed Betterments: First Diversion	97,875	87,000	
Watershed Betterments: RWSS Kent	24,719	21,972	-Water Crossings
Watershed Betterments: RWSS Covington	24,719	21,972	-Culverts
Watershed Betterments: RWSS Lakehaven	24,719	21,972	-Rock Pit
Watershed Betterments: RWSS Tacoma	52,969	47,083	
<b>Total Watershed Betterments</b>	<b>225,000</b>	<b>200,000</b>	
RWSS Watershed Tools and Equipment: First Diversion	32,625	26,100	Potential Projects:
RWSS Watershed Tools and Equipment: RWSS Kent	8,240	6,592	-Elk field implements
RWSS Watershed Tools and Equipment: RWSS Covington	8,240	6,592	-Physical security & access control
RWSS Watershed Tools and Equipment: RWSS Lakehaven	8,240	6,592	-CCTV upgrades
RWSS Watershed Tools and Equipment: RWSS Tacoma	17,656	14,125	
<b>RWSS Watershed Tools and Equipment</b>	<b>75,000</b>	<b>60,000</b>	
Major Electrical & Control Equipment: First Diversion	43,500	43,500	Potential Projects:
Major Electrical & Control Equipment: RWSS Kent	10,986	10,986	-Virtual Server Sandbox
Major Electrical & Control Equipment: RWSS Covington	10,986	10,986	-SCADA network switch upgrade
Major Electrical & Control Equipment: RWSS Lakehaven	10,986	10,986	-Motor control equipment
Major Electrical & Control Equipment: RWSS Tacoma	23,542	23,542	
<b>Major Electrical &amp; Control Equipment</b>	<b>100,000</b>	<b>100,000</b>	
Fish Passage Facility Upgrades: First Diversion	370,794	375,320	
Fish Passage Facility Upgrades: RWSS Kent	88,478	89,558	
Fish Passage Facility Upgrades: RWSS Covington	88,478	89,558	-Upgrade of upstream fish passage facilities.
Fish Passage Facility Upgrades: RWSS Lakehaven	88,478	89,558	
Fish Passage Facility Upgrades: RWSS Tacoma	189,595	191,909	
<b>Total Fish Passage Facility Upgrades</b>	<b>825,822</b>	<b>835,901</b>	
Fish Habitat Mitigation & Restoration: RWSS Kent	259,347	780,412	
Fish Habitat Mitigation & Restoration: RWSS Covington	259,347	780,412	
Fish Habitat Mitigation & Restoration: RWSS Lakehaven	259,347	780,412	
Fish Habitat Mitigation & Restoration: RWSS Tacoma	555,744	1,672,312	
<b>Total Fish Habitat Mitigation &amp; Restoration</b>	<b>1,333,785</b>	<b>4,013,548</b>	
HAHD Additional Water Storage Project: RWSS Kent	2,084,444	68,444	
HAHD Additional Water Storage Project: RWSS Covington	2,084,444	68,444	
HAHD Additional Water Storage Project: RWSS Lakehaven	2,084,444	68,444	
HAHD Additional Water Storage Project: RWSS Tacoma	4,466,667	146,667	
<b>Total HAHD Additional Water Storage Project</b>	<b>10,720,000</b>	<b>352,000</b>	
Fleet Additions and Replacements: First Diversion	119,221	86,143	
Fleet Additions and Replacements: RWSS Kent	30,110	21,756	
Fleet Additions and Replacements: RWSS Covington	30,110	21,756	
Fleet Additions and Replacements: RWSS Lakehaven	30,110	21,756	
Fleet Additions and Replacements: RWSS Tacoma	64,521	46,619	
<b>Total Fleet Additions and Replacements</b>	<b>274,072</b>	<b>198,029</b>	
RWSS North Fork Wells Replacement & Renewal: First Diversion	53,052	53,052	
RWSS North Fork Wells Replacement & Renewal: RWSS Kent	9,129	9,129	
RWSS North Fork Wells Replacement & Renewal: RWSS Covington	9,129	9,129	
RWSS North Fork Wells Replacement & Renewal: RWSS Lakehaven	9,129	9,129	
RWSS North Fork Wells Replacement & Renewal: RWSS Tacoma	19,562	19,562	
<b>RWSS North Fork Wells Replacement &amp; Renewal</b>	<b>100,000</b>	<b>100,000</b>	
Chemical Feed Lines at GRFF: First Diversion	151,761	-	
Chemical Feed Lines at GRFF: RWSS Kent	38,328	-	
Chemical Feed Lines at GRFF: RWSS Covington	38,328	-	Project will replace existing chemical feed lines throughout the
Chemical Feed Lines at GRFF: RWSS Lakehaven	38,328	-	treatment plant, between sources, pull vaults, and injection points.
Chemical Feed Lines at GRFF: RWSS Tacoma	82,131	-	
<b>Chemical Feed Lines at GRFF</b>	<b>348,876</b>	<b>-</b>	
Ozone System Upgrades: First Diversion	1,572,525	1,522,500	
Ozone System Upgrades: RWSS Kent	397,148	384,514	
Ozone System Upgrades: RWSS Covington	397,148	384,514	-Upgrade of ozone system.
Ozone System Upgrades: RWSS Lakehaven	397,148	384,514	
Ozone System Upgrades: RWSS Tacoma	851,031	823,958	
<b>Ozone System Upgrades</b>	<b>3,615,000</b>	<b>3,500,000</b>	
Fluoride RTU Relocation & Profinet Conversion: First Diversion	20,445	14,355	
Fluoride RTU Relocation & Profinet Conversion: RWSS Kent	5,163	3,625	Relocation of cabinet to upper portion of the solids handling facility
Fluoride RTU Relocation & Profinet Conversion: RWSS Covington	5,163	3,625	where it is safer. This project includes a Profinet conversion of the
Fluoride RTU Relocation & Profinet Conversion: RWSS Lakehaven	5,163	3,625	PLC hardware in conjunction to the relocation.
Fluoride RTU Relocation & Profinet Conversion: RWSS Tacoma	11,065	7,769	

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<b>Fluoride RTU Relocation &amp; Profinet Conversion</b>	47,000	33,000	
FRP: 167/509 P5 Relocation: RWSS Kent	10,247	216,747	
FRP: 167/509 P5 Relocation: RWSS Covington	10,247	216,747	
FRP: 167/509 P5 Relocation: RWSS Lakehaven	10,247	216,747	
FRP: 167/509 P5 Relocation: RWSS Tacoma	21,958	464,458	
<b>FRP: 167/509 P5 Relocation</b>	52,700	1,114,700	
Covington Turnout Generator & ATS Replacement: RWSS Kent	778	3,889	
Covington Turnout Generator & ATS Replacement: RWSS Covington	778	3,889	
Covington Turnout Generator & ATS Replacement: RWSS Lakehaven	778	3,889	
Covington Turnout Generator & ATS Replacement: RWSS Tacoma	1,667	8,333	
<b>Covington Turnout Generator &amp; ATS Replacement</b>	4,000	20,000	
GRFF Visitor & Access Control Solution: First Diversion	87,000	87,000	
GRFF Visitor & Access Control Solution: RWSS Kent	21,972	21,972	
GRFF Visitor & Access Control Solution: RWSS Covington	21,972	21,972	
GRFF Visitor & Access Control Solution: RWSS Lakehaven	21,972	21,972	
GRFF Visitor & Access Control Solution: RWSS Tacoma	47,083	47,083	
<b>GRFF Visitor &amp; Access Control Solution</b>	200,000	200,000	
Backwash Tank Refill Flow Control: First Diversion	43,500	130,500	
Backwash Tank Refill Flow Control: RWSS Kent	10,986	32,958	
Backwash Tank Refill Flow Control: RWSS Covington	10,986	32,958	
Backwash Tank Refill Flow Control: RWSS Lakehaven	10,986	32,958	
Backwash Tank Refill Flow Control: RWSS Tacoma	23,542	70,625	
<b>Backwash Tank Refill Flow Control</b>	100,000	300,000	
GRFF Critical Pump and Motor Spares: First Diversion	13,050	130,500	
GRFF Critical Pump and Motor Spares: RWSS Kent	3,296	32,958	
GRFF Critical Pump and Motor Spares: RWSS Covington	3,296	32,958	
GRFF Critical Pump and Motor Spares: RWSS Lakehaven	3,296	32,958	
GRFF Critical Pump and Motor Spares: RWSS Tacoma	7,063	70,625	
<b>GRFF Critical Pump and Motor Spares</b>	30,000	300,000	
Impact of Fish Passage Work on Pipeline 5 near SR169: RWSS Kent	9,625	17,986	
Impact of Fish Passage Work on Pipeline 5 near SR169: RWSS Covington	9,625	17,986	
Impact of Fish Passage Work on Pipeline 5 near SR169: RWSS Lakehaven	9,625	17,986	
Impact of Fish Passage Work on Pipeline 5 near SR169: RWSS Tacoma	20,625	38,542	
<b>Impact of Fish Passage Work on Pipeline 5 near SR169</b>	49,500	92,500	
Upper Green River Water Monitoring: First Diversion	13,050	30,450	
Upper Green River Water Monitoring: RWSS Kent	3,296	7,690	
Upper Green River Water Monitoring: RWSS Covington	3,296	7,690	
Upper Green River Water Monitoring: RWSS Lakehaven	3,296	7,690	
Upper Green River Water Monitoring: RWSS Tacoma	7,063	16,479	
<b>Upper Green River Water Monitoring</b>	30,000	70,000	
Pipeline No. 5 Relocation to Accommodate BPA Tower Installation: RWSS	464,722	-	
Pipeline No. 5 Relocation to Accommodate BPA Tower Installation: RWSS	464,722	-	
Pipeline No. 5 Relocation to Accommodate BPA Tower Installation: RWSS	464,722	-	
Pipeline No. 5 Relocation to Accommodate BPA Tower Installation: RWSS	995,833	-	
<b>Pipeline No. 5 Relocation to Accommodate BPA Tower Installation</b>	2,390,000		
First Diversion Tacoma	2,683,649	2,651,669	
RWSS Kent	3,497,493	1,747,668	
RWSS Covington	3,497,493	1,747,668	
RWSS Lakehaven	3,497,493	1,747,668	
RWSS Tacoma	7,494,628	3,745,004	
<b>Total RWSS Shared Capital</b>	20,670,755	11,639,678	