
CITY OF
Seattle, Washington

**2005-2010 Adopted
Capital Improvement Program**

Ordinance 121660



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**CITY OF SEATTLE
2005-2010 ADOPTED
CAPITAL IMPROVEMENT PROGRAM**

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Rajan Varadarajan

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Marilynne Gardner
Eve Sternberg
Karl Stickel
Tyler Running Deer

**Community Development and
Human Services Team**

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Janet Credo
Barbara Gangwer
Cheryl Swab

Administrative Support, Public Information, and Debt Management

Janet Krogh
Janice Pratt
Katherine Schubert-Knapp
Janet Credo

Kathy Sugiyama
Michael van Dyck
Linda Wokal

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Reader's Guide to the 2005-2010 Adopted Capital Improvement Program

The City of Seattle's 2005-2010 Adopted Capital Improvement Program (CIP) includes an introduction, departmental sections, appendix, an index, and a glossary. The introduction provides information on the CIP, allocations, significant new initiatives and ongoing programs, funding sources for capital projects, and policies guiding the City's capital investments.

Departmental sections comprise the majority of the document and contain detailed information on the more than 800 individual projects. The following departments have sections in this book: Parks and Recreation, Seattle Center, Seattle Public Library, Seattle Department of Transportation, Seattle City Light, Seattle Public Utilities (divided into four sections: Drainage and Wastewater, Solid Waste, Technology Projects, and Water), Department of Information Technology, and Fleets & Facilities. The Appendix is comprised of a listing of new or expanded capital facilities as required by the Growth Management Act. An index provides an alphabetical listing of all projects and related page numbers for easy reference, and the glossary defines terms and abbreviations used throughout the document.

Reading CIP Project Pages

CIP project pages, located in the departmental sections of the CIP, provide the most detailed information about a project. The project pages contain the following information:

BCL (Budget Control Level): Grouping of similar projects into department-specific programs. Also reflects the level at which expenditures are controlled to meet State Budget Law provisions.

Type: Projects are identified as New Facilities, Improvements to Existing Facilities, Rehabilitation or Restoration of Existing Facilities. Technology projects or those that do not fit into the categories above are identified as New Investments.

Location: Street address, intersection, or general location of a project.

Start Date/End Date: Quarter and year a project begins and is expected to finish. Projects that continue from year-to-year are shown as 'ongoing.' Projects without a determined start/end date show "TBD". Some projects may be shown as "On Hold".

Project ID: Unique number identifying a project in the City's automated financial management system.

Neighborhood District: The City is divided into 13 neighborhood districts. This field indicates in which, if any, neighborhood district(s) a project is located. Some projects are located in more than one neighborhood district or outside the City and are so noted.

Neighborhood Plan: If a project supports a neighborhood plan recommendation, the name of the neighborhood plan is indicated. Some projects are in more than one neighborhood plan, or not in a neighborhood plan. The City's 38 adopted neighborhood plans can be viewed on line at <http://www.cityofseattle.net/neighborhoods/np/>.

Urban Village: This field indicates whether a project is located in an Urban Village, a designated geographic areas to accommodate future population and job growth, as defined by the Comprehensive Plan's growth management strategy.

Project Description: Information about the purpose, scope, and history of the project.

Revenue Sources: Revenues are all sources of money supporting a particular project such as grants, private donations, Councilmanic debt, Real Estate Excise Taxes, etc. The Revenue Source Table lists the project's revenue sources, life-to-date (LTD) expenditures through 2003, the 2004 revised budget (including 2004 adopted budget, carryforward balances, and supplemental appropriations and abandonments), adopted 2005 appropriations, and estimated appropriation requests for 2006-2010. "TBD" indicates that revenue sources are to be determined.

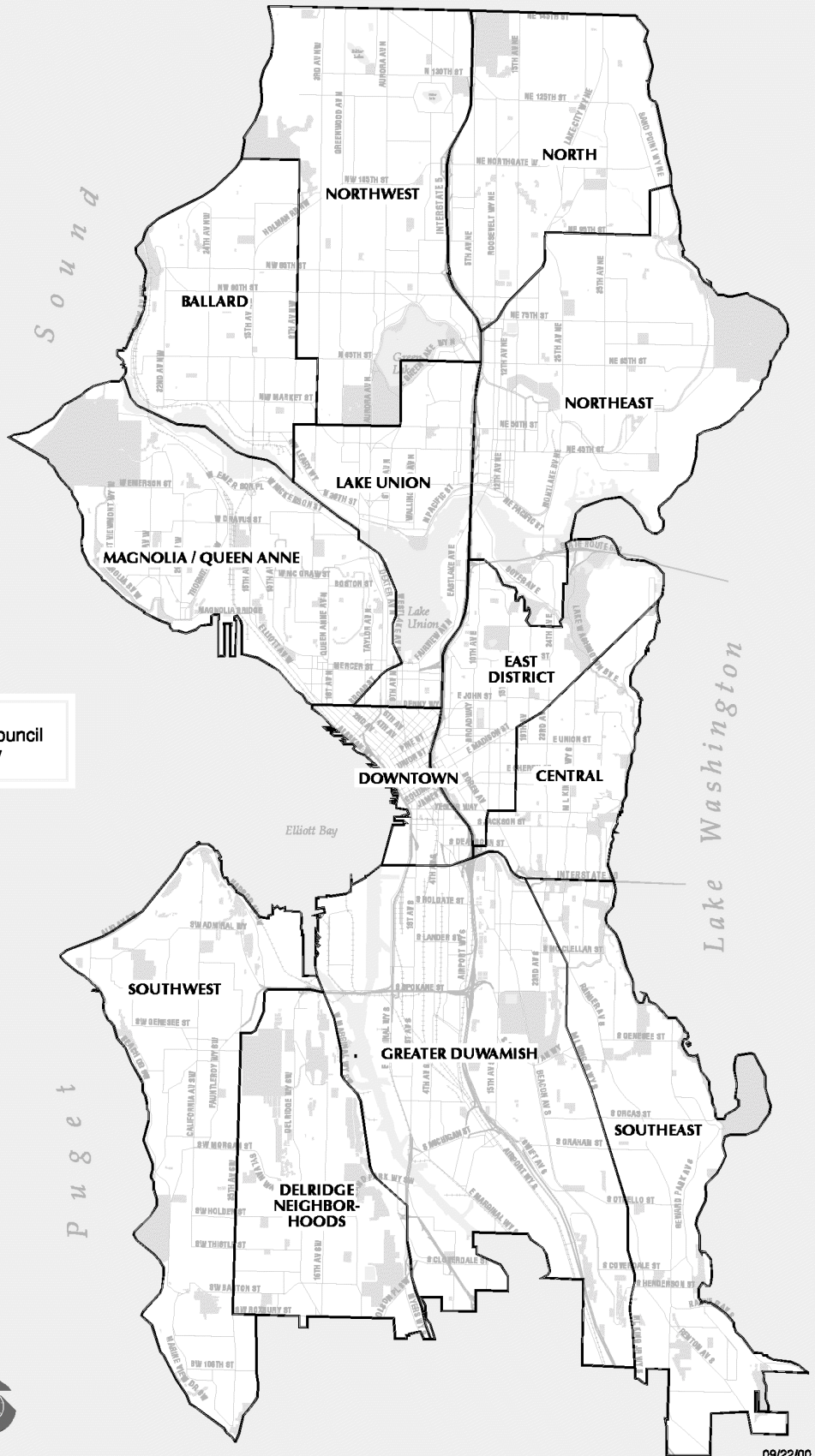
Reader's Guide

Fund Appropriations/Allocations: This table lists the appropriating funds, which are those funds (with Summit codes) through which the department has legal appropriation authority, and dollar information by year. Note that this level of detail on the project pages is for information only. Funds are appropriated in the 2005-2006 Budget at the Budget Control Level.

O&M Costs (Savings): Estimate of significant increases or decreases in operations and maintenance costs as a result of a capital project. 'N/C' denotes that operations and maintenance costs are not calculated.

Spending Plan: This field (formerly known as "cash flow") is shown when spending differs from appropriation or allocation. This is displayed for a limited number of projects in this document.

City of Seattle Neighborhood Council Districts



— Neighborhood Council District Boundary



Overview

The City of Seattle's Capital Improvement Program (CIP) allocates existing funds and anticipated revenues to rehabilitate, restore, improve, and add to the City's capital facilities. Projects in the CIP cover a wide range of capital improvements, including construction of new libraries, street repairs, park restoration, and work on electrical substations. The CIP covers a six-year planning horizon (this document covers 2005-2010), and is updated each year to reflect ongoing changes and additions. The CIP document, prepared by the Department of Finance based on submissions from City departments, is approved by the Mayor, and is then submitted to the City Council for adoption, along with the City's annual budget. The six-year CIP does not appropriate funds, but rather functions as a budgeting tool, supporting the actual appropriations that are made through adoption of the budget. The CIP is consistent with the City's Comprehensive Plan and includes information required by the State's Growth Management Act (GMA).

The City of Seattle 2005-2010 Adopted Capital Improvement Program can be found on the City of Seattle website at: <http://www.seattle.gov/financedepartment/0510adoptedcip/default.htm>.

Citywide Summary

The 2005-2010 Adopted CIP highlights the City of Seattle's recent emphasis on building new facilities as well as its long-standing efforts to maintain or improve existing infrastructure. Many of the projects in the 2005-2010 Adopted CIP are civic, cultural or public safety facilities funded by voter-approved levies (the "1999 Seattle Center and Community Centers" Levy, the "Neighborhood Parks, Green Spaces, Trails and Zoo" Levy, and the "Fire Facilities and Emergency Response" Levy) and bonds ("Libraries for All"). Utility-funded projects in the Seattle City Light and Seattle Public Utilities (SPU) CIPs improve or maintain the utility infrastructure that serves Seattle residents. Projects in the Seattle Department of Transportation (SDOT) CIP are funded by multiple fund sources – local, state, and federal – and focus on streets, bridges and other elements of our transportation infrastructure. Finally, the CIP also projects the financial impact on City departments of major transportation projects including the Monorail, Sound Transit Light Rail, and the Alaskan Way Viaduct. Key projects are more fully described later in this overview, and details on funding and schedule can be found in the individual department sections.

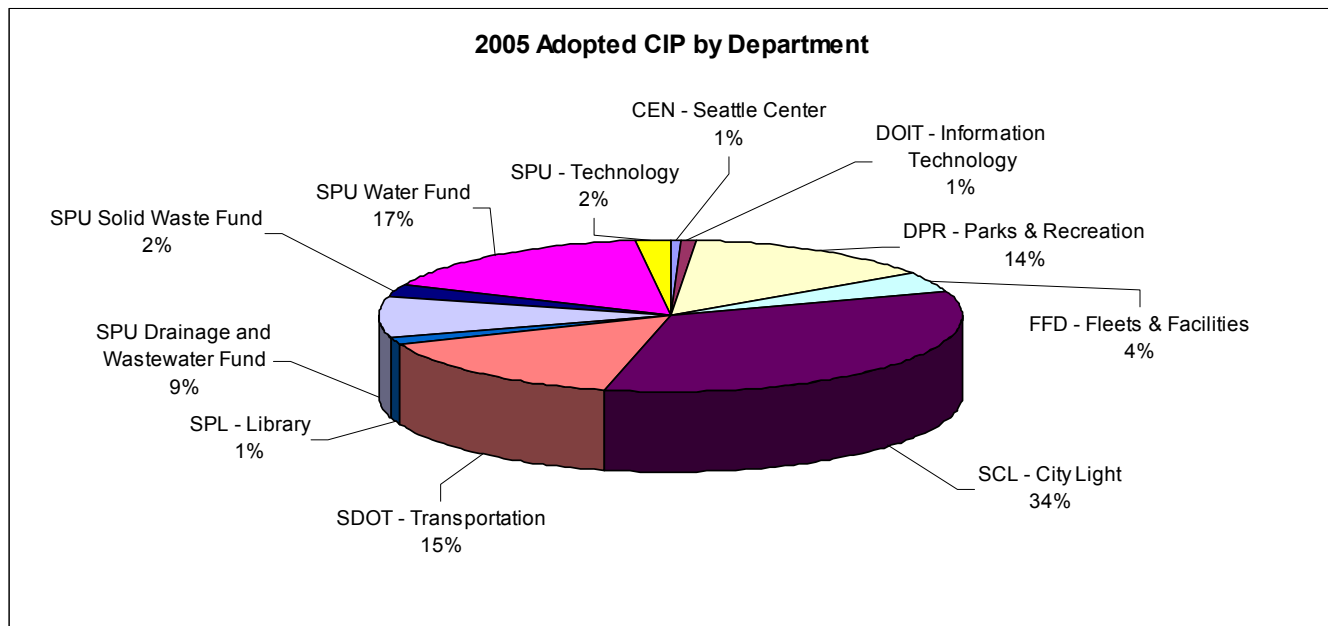
The 2005-2010 Adopted CIP totals more than \$2.9 billion for six years and includes more than 800 individual projects. About \$1.9 billion or 66% of this amount is allocated to utility projects that are funded and managed by City Light and SPU. About \$605 million or 20% is allocated to SDOT over the six-year period. The remaining departments (Parks and Recreation, Fleets & Facilities, Seattle Center, Seattle Public Library, and Department of Information Technology) account for approximately \$391 million or 13%. The table on the next page shows the 2005-2010 allocations by department and the accompanying pie chart provides this information for 2005 only.

2005-2010 Adopted CIP¹ by Department² (in thousands)

Department	2004 Adopted	2004 Revised	2005 Adopted	2006 Endorsed	2007-2010 CIP	2005-2010 Total
Fleets and Facilities	6,101	132,758	20,640	29,293	73,700	123,633
Information Technology	8,555	15,931	4,400	4,000	23,130	31,530
Parks and Recreation	33,858	81,648	67,160	44,572	69,457	181,189
Seattle Center	7,416	18,858	2,842	3,633	36,009	42,484
Seattle Public Library	16,102	69,291	6,839	3,560	1,293	11,692
Seattle Transportation	44,575	91,843	73,687	87,528	443,739	604,954
Subtotal	116,607	410,329	175,568	172,586	647,328	995,482
City-owned Utilities						
Seattle City Light	113,895	135,453	161,670	164,171	692,814	1,018,655
SPU - Drainage & Wastewater	30,194	43,493	42,743	40,495	199,535	282,773
SPU - Solid Waste	4,020	7,137	10,976	11,237	126,438	148,651
SPU - Technology Projects	10,358	11,707	9,175	7,323	31,124	47,622
SPU - Water	73,399	65,503	79,135	76,746	307,958	463,839
Subtotal	231,866	263,293	303,699	299,972	1,357,869	1,961,540
City Total	348,473	673,622	479,268	472,558	2,005,197	2,957,022

¹ Note that not all funds above are appropriated; see the 2005 Adopted-2006 Endorsed Budget for a list of anticipated capital appropriations by department.

² The 2005-2010 Adopted CIP does not include a separate section for the Office of Arts and Cultural Affairs. Capital funds for this department are discussed later in this introduction.



Significant Initiatives in the 2005-2010 Adopted CIP

The following section describes significant capital investments or initiatives in the 2005-2010 CIP. The City's most recent CIPs focused on a number of new civic, cultural, and public safety facility projects, mainly associated with voter-approved ballot measures in the last six years. These projects are, for the most part, well underway or completed (see Significant Projects and Programs Underway). The 2005-2010 Adopted CIP also includes several new initiatives to invest in Seattle's aquatic environment and downtown parks as well as a new funding mechanism to preserve existing assets. In addition to these new areas of focus, City investment in three community-based facilities is highlighted below.

Restore Our Waters Strategy

Beginning in 2005, City departments will make a concerted effort to improve and enhance the aquatic environment of Seattle through the Mayor's Restore Our Waters Strategy. This strategy establishes Citywide goals for protecting, restoring and enhancing the city's aquatic environment. It requires City departments to get the most benefit out of publicly-funded projects by coordinating work and using sound scientific information to make the smartest and best investments. Examples of projects the City is undertaking in this biennium include:

- Sand Point Magnuson Park Shoreline Renovation, which will repair the bulkhead and regrade the shoreline, providing a safer habitat for small fish (see Parks CIP project K732277);
- Beer Sheva Habitat Improvement, which will create a high-quality fish refuge and rearing habitat at the mouth of Mapes Creek (see SPU Drainage & Wastewater CIP project C301319); and
- Fish Passage Program, which will remove fish passage barriers located in Pipers Creek and Taylor Creek, allowing returning salmon to access many more miles of stream (see SPU Drainage & Wastewater CIP project C3NW033-006).

Transforming Downtown Parks

Greater downtown Seattle is home to 24 parks ranging in size from the 0.1-acre Washington Street Boat Landing to the five-acre Freeway Park. The City's downtown parks currently suffer from a variety of challenges including poor landscaping design, lack of programmed activities, poor or non-existent connections to surrounding retail commerce, homelessness, drug use/sales and loitering, safety and lighting concerns, code restrictions and inadequate public resources. Three projects in the Parks CIP address some of these issues at downtown parks: improvements at Occidental Park (Pioneer Square – Area Park Improvements), Freeway Park (Freeway Park Renovation), and City Hall Park (City Hall Park Restoration). Improvements will be planned and implemented with consideration for potential impacts on other nearby facilities.

Maintaining the City's Infrastructure

Waterfront Piers: The City owns four saltwater piers on the Puget Sound Waterfront that are in varying stages of deterioration. In conjunction with necessary repairs and inspections, the Executive is planning to coordinate planning for the City's properties on the waterfront with planning for the Alaskan Way Viaduct and Seawall reconstruction. Four projects are proposed for funding in the Parks CIP, including replacing the entire piling systems for two piers - Pier 59 and Pier 62/63. The project at Pier 59, where the Seattle Aquarium is located (Aquarium – Pier 59 Piling Replacement), is scheduled to begin construction in 2005; and the project at Pier 62/63, location of the "Summer Nights on the Pier" concert series, is scheduled for planning in 2005 with construction expected in 2006 (Pier 62/63 – Piling Replacement). The condition of the Pier 60 pilings will be studied in conjunction with the Pier 59 construction project; while Pier 58, the current site of Waterfront Park, will undergo a required inspection in 2005-2006 (Pier 58 Piling Corrosion inspection).

Asset Preservation – Fleets and Facilities: In 2005, Fleets and Facilities begins to implement a new Asset Preservation Program. This program provides funding principally from space rent to enhance the City's efforts to preserve general government assets. For the 2005-2006 biennium, \$5.8 million is appropriated for asset preservation projects. Planned work ranges from the replacement of floor slabs and drainage at the Charles Street Maintenance Facility to the renovation of elevators at Seattle Municipal Tower.

Investments in Community-Based Facilities

The 2005-2010 Adopted CIP includes support for three key community-based social service and cultural facilities. The City is committing \$1 million (\$381,000 of federal Community Development Block Grant allocation and \$619,000 of Cumulative Reserve Subfund (CRF) – Unrestricted funds) towards construction of a new facility for the Asian Counseling and Referral Service in the Rainier Valley. The City is also committing \$1 million of CRF – Unrestricted for an African American Heritage Museum located at the former Colman School. The Urban League’s project includes the museum, retail space, and housing. Finally, \$1 million is committed to the Wing Luke Museum for redevelopment of a building in the International District into a new home for the Wing Luke Asian Museum. These projects can be found in the Fleets & Facilities CIP. Before releasing funds for these projects, the City will negotiate public benefits agreements with all three of the nonprofit entities.

Significant Projects or Programs Underway

The projects and programs highlighted below are not new to the CIP, but reflect three types of investments underway: new and improved cultural and public safety facilities approved by the voters in the last six years; capital investments in public safety; and ongoing major transportation projects. Three voter-approved measures acquire, redevelop, and enhance parks, green spaces, and trails throughout the City; redevelop facilities at Seattle Center (completed) and nine community centers and two neighborhood service centers citywide; and expand, renovate, or build new libraries throughout the city. Public safety capital investments upgrade our fire stations and build a new emergency operations center, and bury or cover reservoirs, creating additional open space while protecting public health. Several projects have required additional funds to fulfill commitments to voters as the bid climate became less favorable in the last year or to respond to newly identified needs and opportunities.

Fulfilling Commitments to Voters

2003 Fire Facilities & Emergency Response Levy: The 2005-2010 Adopted CIP includes a number of projects included in the Fire Facilities and Emergency Response levy lid lift, approved by voters in November 2003. As passed, the levy lid lift will make about \$167 million in levy proceeds available to: (i) upgrade, renovate, or replace 32 neighborhood fire stations; (ii) construct a new training facility and upgrade the Department's Fire Alarm Center; (iii) establish emergency preparedness facilities and disaster response equipment that includes a modern, seismically safe Emergency Operations Center, emergency community supplies, emergency shelter power generators, and emergency water supply capacity for fire fighting in the event the City's fire hydrants are disabled; and (iv) a new, large platform fire boat, a rehabilitated and enhanced Chief Seattle fireboat, and a new fast attack fire boat. Funds have been added or reprogrammed in this CIP to cover bids that exceeded the project budget for the Joint Training Facility project and to co-locate a Hygiene Center at the site of the Fire Station 10 replacement. See the Fleets & Facilities CIP for more detailed information on the projects.

2000 Parks Levy Projects: In November 2000, Seattle voters approved a \$198.2 million eight-year levy lid lift for parks and recreation purposes. The levy funds more than 100 projects to improve maintenance and enhance programming of existing parks, including the Woodland Park Zoo. With levy funds, the City will acquire, develop and maintain new neighborhood parks, major parks, green spaces, playfields, trails and boulevards, and will add out-of-school and senior activities. The levy also funds an acquisition and development "opportunity fund." The 2005-2010 Adopted CIP includes more than \$18 million for more than 50 Parks Levy projects. Recently-completed projects include Mineral Springs Park, Cowen Park, Ravenna Creek Daylighting, Golden Gardens Bathhouse Renovation, and the International District Community Center Gym. Recent acquisitions include a property on Thornton Creek at NE 100th St., the Lake City Civic Core property, Queen Anne Park, and Pinehurst Pocket Park.

1999 Seattle Center and Community Centers Levy : This \$72 million levy lid lift, adopted by voters in 1999, provided \$36 million for two major projects on the Seattle Center campus (the Fisher Pavilion and Marion Oliver McCaw Hall - both completed). The remaining \$36 million is funding nine new or renovated community centers throughout the city. Work on all nine of these projects is well underway. By the beginning of 2005, five projects will be completed (High Point, Sand Point, International District/Chinatown, Jefferson and Yesler Community Centers). The Southwest Community Center is expected to be completed in 2005, and Northgate and Van Asselt Community Centers are expected to be completed in 2006. Funds have been added or re-programmed in this CIP to cover bids that exceeded the project budget for the Northgate Community Center and the Lake City Neighborhood Service Center. The Belltown Neighborhood Center project is currently on hold until the Low Income Housing Institute (LIHI) raises the necessary funding to proceed with the Belltown View project.

"Libraries for All" Plan: This program, adopted by voters in 1998, built a new Central Library on the site of the old Central Library; three new branch libraries – Delridge, International District/Chinatown and Northgate – in neighborhoods not previously served by branches; and replaces, expands, renovates, or relocates each of the 23 branch libraries in the system as of 1998. To date, 12 "Libraries for All" projects have been completed, including the new Central Library, which opened in May 2004. In 2005, the following libraries are scheduled to open: Ballard, Douglass-Truth, Fremont, Greenwood, International District/Chinatown, Lake City, Madrona, Montlake,

and Southwest. The 2005-2010 Adopted CIP allocates \$1.5 million in 2005 and \$2.5 million in 2006 from voter-approved bonds, \$1.3 million from the Cumulative Reserve Subfund, and \$3.3 million in 2005 and \$1 million in 2006 from private donations. Funds have been added in this CIP to cover bids that exceeded the project budget for the Northgate Library.

Capital Investments in Public Safety

UASI Grants: The City of Seattle has been awarded three grants under the federal Urban Areas Security Initiative (UASI), a funding source that provides local governments with resources to prevent and respond to acts of terrorism. The CIP projects provide security features to critical infrastructure, improve communication among first responders and among regional emergency management officials, and build marine vessels for first responders. No projects are funded to construct or renovate facilities.

Reservoir Coverings: Seattle's water system includes six open reservoirs storing treated drinking water. These reservoirs, built between 1901 and 1947 and managed by Seattle Public Utilities, range in size from 7 to 68 million gallons and represent a large portion of the system's in-city storage capacity. Reservoir sites also provide open space areas in the city often serving as neighborhood focal points and/or abutting recreational areas. To comply with water quality regulations and enhance security, the City plans to cover or decommission all of its drinking water reservoirs over the next decade. Approximately \$59 million is included in the 2005-2010 Adopted CIP for reservoir covering and undergrounding projects. Three open reservoirs have already been covered: Magnolia Reservoir in 1995, Bitter Lake Reservoir in 2001, and Lake Forest Park Reservoir in 2002. One reservoir covering project - Lincoln - is in the final stages of completion and the open reservoir is no longer in service. Of the remaining six open reservoirs, SPU is starting design work for the replacement of Beacon, Myrtle, West Seattle, and Maple Leaf reservoirs. SPU currently plans to decommission Roosevelt Reservoir, and further evaluate the possibility of decommissioning Volunteer Reservoir as well. The CIP reflects the revised cost estimates and schedule for reservoir undergrounding adopted by Ordinance 121447. See the Seattle Public Utilities - Water Fund CIP for more detailed project information.

Ongoing Major Transportation Projects

A number of major transportation projects, including the Sound Transit Light Rail, the Monorail, and Alaskan Way Viaduct/Seawall projects, will have a great impact on the region's transportation infrastructure. In the 2005-2010 Adopted CIP these projects are reflected in several departments, including the Seattle Department of Transportation (SDOT), Seattle Public Utilities, and Seattle City Light capital programs.

Washington cities, including Seattle, face a looming crisis in transportation funding. Court decisions and ballot initiatives have eliminated dedicated sources of local transportation funding and State gas tax allocations to cities do not keep up with inflation. The Mayor and City Council organized a Citizen's Transportation Advisory Committee to study this issue and their May 2004 report calls on the Legislature to create new local funding sources. Obtaining this funding will be a major effort by cities in the 2005 legislative session.

Seattle's 2005-2006 Budget and CIP fills the transportation funding gap using windfall proceeds from the Real Estate Excise Tax (REET). REET revenues soared in 2004 due to the housing market boom and these proceeds are carried forward into 2005 and 2006 to support the SDOT CIP. It is not likely that this approach can be sustained after 2006.

The following section describes City Council changes from the Proposed to the Adopted CIP. Subsequent sections describe the City's commitments to neighborhood plans and investments in neighborhoods, key policies guiding the City's capital investments, and the funds and funding sources used for capital projects.

City Council Changes from the Proposed to the Adopted CIP

The 2005-2010 Adopted CIP reflects two general types of changes made by Council during their review in the fall of 2004: changes to individual project scopes or budgets (primarily in SPU, SDOT, and Parks) and provisos restricting spending on specific projects (primarily in SPU, SDOT, Parks, Fleets & Facilities and City Light). Changes to project budgets include eliminating funding proposed to implement renovations at City Hall Park and Freeway Park (Parks CIP) and reducing funding in the SPU CIP for street sweeping equipment. The table below lists all of the capital budget provisos adopted by the City Council. Most of these changes are discussed in more detail in department introductory narrative sections later in this document. Council also adopted a series of technical corrections (known as “errata”) affecting project spending plans, narrative detail, and operations and maintenance costs.

City Council action related to the Seattle City Light CIP reduced spending in the Department’s CIP Budget Control Levels by a total of approximately \$16 million in 2005 and \$10.5 million in 2006. Council directed the Executive to propose legislation to adjust the allocations for 2005 and 2006 in its six-year financing plan in the 2005-2010 CIP.

City Council also directed the Fleets & Facilities Department, through a Statement of Legislative Intent (SLI), to develop an Asset Preservation Program Plan that includes a comprehensive property management strategy and associated performance measures. The 2005-2010 CIP includes funding for a set of asset preservation projects through Fleets and Facilities fund balance and space rent.

2005 Capital Budget Provisos

<p>042-2-D-1: Budget Provisos - Funding for hygiene and homeless services facility analysis of alternatives to 4th & Yesler</p> <p>No more than \$150,000 appropriated for 2005 for the Department of Fleets and Facilities South Downtown Hygiene and Homeless Services Center: A10TH01 BCL can be spent until authorized by future ordinance.</p>	FFD
<p>042-2-D-1: Budget Provisos - Funding for hygiene and homeless services facility analysis of alternatives to 4th & Yesler</p> <p>Of the appropriation for 2005 for the Department of Fleets and Facilities South Downtown Hygiene and Homeless Services Center: A10TH01 BCL, \$150,000 is appropriated solely for design work on the South Downtown Hygiene and Homeless Services Center and may be spent for no other purpose until authorized by a future ordinance.</p>	FFD
<p>043-2-A-2: Budget Proviso - \$381,000 in CDBG Funding for ACRS project</p> <p>None of the money appropriated in 2005 for the Community Development Block Grant, Human Services Department BCL, can be spent to pay for the Asian Counseling and Referral Service - New Facility (project ID AIGM203), until authorized by future ordinance.</p>	FFD
<p>058-1-B-1: Budget Proviso for City Light’s CIP</p> <p>None of the money appropriated for 2005 for City Light’s Power Management Budget Control Level can be spent to pay for the Hydro Optimization Program (Project ID=9931) until authorized by a future ordinance.</p>	City Light
<p>058-1-B-1: Budget Proviso for City Light’s CIP</p> <p>None of the money appropriated for 2005 for City Light’s Finance and Administration CIP Budget Control Level can be spent to pay for the Performance Management and Budgeting System (Project ID=9933) until authorized by future ordinance.</p>	City Light
<p>058-1-B-1: Budget Proviso for City Light’s CIP</p> <p>None of the money appropriated for 2005 for City Light’s Finance and Administration CIP Budget Control Level can be spent to pay for Security Improvements (Project ID= 9202) until authorized by future ordinance.</p>	City Light
<p>058-1-B-1: Budget Proviso for City Light’s CIP</p> <p>None of the money appropriated for 2005 for City Light’s Generation CIP Budget Control Level can be spent to pay for the Boundary Autotransformer (Project ID=7110) until authorized by future ordinance.</p>	City Light

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<p>058-1-B-1: Budget Proviso for City Light's CIP No more than \$2,304,000 of the money appropriated for 2005 for City Light's Finance and Administration CIP Budget Control Level can be spent to pay for Information Technology Projects (Project ID=9935) until authorized by future ordinance.</p>	City Light
<p>058-1-B-1: Budget Proviso for City Light's CIP None of the money appropriated for 2005 for City Light's Distribution CIP Budget Control Level can be spent to pay for South Lake Union Substation Development (Project ID=7757) until authorized by future ordinance.</p>	City Light
<p>058-1-B-1: Budget Proviso for City Light's CIP None of the money appropriated for 2005 for City Light's Distribution CIP Budget Control Level can be spent to pay for the Interbay Substation (Project ID=7756) until authorized by future ordinance.</p>	City Light
<p>060-1-A-2: Budget proviso for the Purchased Power Budget Control Level No more than \$260 million appropriated for City Light's Purchased Power BCL may be spent for any purpose until such time as City Light presents the recommendations of Pace Global Consulting Group to the Energy and Environmental Policy Committee, along with City Light's plan of action, and after City Light begins implementing the organizational realignment. Upon presentation and acceptance of these steps, the restriction will be automatically lifted without further action of the Council.</p>	City Light
<p>060-1-A-3: Approve a revised budget proviso for City Light's Purchased Power Budget Control Level and rescind previous green sheet action 60-1-A-2. No more than \$260 million appropriated for 2005 for City Light's Purchased Power BCL may be spent for any purpose until authorized by future ordinance.</p>	City Light
<p>066-2-A-1: Restrict the spending of DWU funds through this Budget Proviso for Seattle Department of Transportation CIP projects listed below until a satisfactory progress status report on the projects is presented to the City Council. No more than \$1.2 million appropriated for 2005 for the Drainage and Wastewater Utility's Other Drainage BCL can be spent to pay for the Intergovernmental Shares - DRN project (Project ID=C3NW035-003) until authorized by future ordinance.</p>	SDOT/SPU
<p>069-5-A-1: Restrict amount and source of SPU's spending on planning related to the South Lake Union Street Car (via provisos) No more than \$71,000 of the money appropriated for 2005 for SPU's Water Utility Other Agencies Budget Control Level can be spent to pay for the South Lake Union Water Main/Utility Coordination Project (Project ID = C104036).</p>	SPU
<p>069-5-A-1: Restrict amount and source of SPU's spending on planning related to the South Lake Union Street Car (via provisos) None of the money appropriated for 2005 for SPU's Water Utility Other Agencies Budget Control Level can be spent to pay for the South Lake Union Water Main/Utility Coordination Project (Project ID = C104036), until SDOT and SPU have signed a Memorandum of Agreement that explicitly requires SDOT to fully reimburse SPU from the funds appropriated in Ordinance 121565 for the expenditures incurred by SPU in support of preliminary design and engineering for the South Lake Union Street Car project.</p>	SPU
<p>101-2-A-2: Budget Proviso - Funding for Improvements at Occidental Park None of the money appropriated in 2005 for the Department of Parks and Recreation's 2000 Parks Levy - Neighborhood Park Development BCL can be spent to pay for Pioneer Square - Area Park Renovations (Project #K733109) until authorized by future ordinance.</p>	Parks
<p>102-2-A-2: Adopt a Budget Proviso to not allow spending on the Sand Point Magnuson Park - Athletic Field Renovation (CIP Project K733140) None of the money appropriated for 2005 for the Department of Parks and Recreation Improved Facility BCL can be spent for construction of the Phase 2 fields in the Sand Point Magnuson Park - Athletic Field Renovation (CIP Project K733140), until authorized by a future ordinance.</p>	Parks
<p>109-4-A-2: Budget Proviso-3rd Avenue NE Extension-, Option A, Condition expenditure authority for this project via proviso. None of the money appropriated for 2005 for the Seattle Department of Transportation's Capital Projects Management BCL can be spent to pay for 3rd Avenue NE Extension project, Project ID: TC366460 until authorized by future ordinance.</p>	SDOT

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<p>109-5-A-1: Potential South Lake Union Streetcar Project: Proviso to restrict funds consistent with Ordinance 121565</p> <p>Except as authorized in Ordinance 121565, no money can be spent to pay for planning, design, and construction activities related to the South Lake Union streetcar project (TC366260) until authorized by future Council ordinance.</p>	SDOT
<p>116-1-A-1: Increase General Funds to SDOT for Arterial Street Paving, add a budget proviso and amend the CIP</p> <p>Of the appropriation for 2005 for the Seattle Department of Transportation's Capital Projects BCL, \$1,000,000 is appropriated solely for the Arterial Asphalt and Concrete Program (TC 365440), and may be spent for no other purpose</p>	SDOT
<p>117-2-B-1: Restoring funding for Structures Annual Major Maintenance - Bridge Load Rating, Bridge Painting, Hazard Mitigation (areaways), and Retaining Wall Replacement and Adopting a Budget Proviso.</p> <p>Of the appropriation for 2005 for SDOT's Structure Management, Maintenance, and Operation BCL, \$100,000 is appropriated solely for TCIP365050, Bridge Load Rating (and for the amount endorsed for 2006, \$102,400 is expected to be appropriated solely for TCIP365050, Bridge Load Rating).</p>	SDOT
<p>117-2-B-1: Restoring funding for Structures Annual Major Maintenance - Bridge Load Rating, Bridge Painting, Hazard Mitigation (areaways), and Retaining Wall Replacement and Adopting a Budget Proviso.</p> <p>\$35,000 is appropriated solely for TCIP365480, Hazard Mitigation Program - Areaways (and for the amount endorsed for 2006, \$204,800 is expected to be appropriated solely for TCIP365480, Hazard Mitigation Program - Areaways).</p>	SDOT
<p>117-2-B-1: Restoring funding for Structures Annual Major Maintenance - Bridge Load Rating, Bridge Painting, Hazard Mitigation (areaways), and Retaining Wall Replacement and Adopting a Budget Proviso.</p> <p>\$150,000 is appropriated solely for TCIP324900, Bridge Painting (and of the amount endorsed for 2006, \$307,200 is expected to be appropriated solely for TCIP324900, Bridge Painting).</p>	SDOT
<p>117-2-B-1: Restoring funding for Structures Annual Major Maintenance - Bridge Load Rating, Bridge Painting, Hazard Mitigation (areaways), and Retaining Wall Replacement and Adopting a Budget Proviso.</p> <p>\$50,000 is appropriated solely for TCIP365890, Retaining Wall Repair and Replacement Program (and of the amount endorsed for 2006, \$51,200 is expected to be appropriated solely for TCIP365890, Retaining Wall Repair and Replacement Program).</p>	SDOT
<p>117-2-B-2: Restore funding for Bridge and Structures Maintenance program, approve revised budget provisos associated with the restored funding, and rescind previous green sheet action 117-2-B-1.</p> <p>Of the appropriation for 2005 for SDOT's Structure Management, Maintenance, and Operation BCL, \$205,000 is appropriated solely for TCIP365050, Bridge Load Rating (and for the amount endorsed for 2006, \$207,400 is expected to be appropriated solely for TCIP365050, Bridge Load Rating).</p>	SDOT
<p>117-2-B-2: Restore funding for Bridge and Structures Maintenance program, approve revised budget provisos associated with the restored funding, and rescind previous green sheet action 117-2-B-1.</p> <p>Of the appropriation for 2005 for SDOT's Structure Management, Maintenance, and Operation BCL, \$235,000 is appropriated solely for TCIP365480, Hazard Mitigation Program - Areaways (and for the amount endorsed for 2006, \$404,800 is expected to be appropriated solely for TCIP365480, Hazard Mitigation Program - Areaways).</p>	SDOT
<p>117-2-B-2: Restore funding for Bridge and Structures Maintenance program, approve revised budget provisos associated with the restored funding, and rescind previous green sheet action 117-2-B-1.</p> <p>Of the appropriation for 2005 for SDOT's Structure Management, Maintenance, and Operation BCL, \$678,000 is appropriated solely for TCIP324900, Bridge Painting (and of the amount endorsed for 2006, \$848,200 is expected to be appropriated solely for TCIP324900, Bridge Painting).</p>	SDOT
<p>117-2-B-2: Restore funding for Bridge and Structures Maintenance program, approve revised budget provisos associated with the restored funding, and rescind previous green sheet action 117-2-B-1.</p> <p>Of the appropriation for 2005 for SDOT's Structure Management, Maintenance, and Operation BCL, \$397,000 is appropriated solely for TCIP365890, Retaining Wall Repair and Replacement Program (and of the amount endorsed for 2006, \$408,200 is expected to be appropriated solely for TCIP365890, Retaining Wall Repair and Replacement Program).</p>	SDOT

Support for Neighborhoods and Neighborhood Plan Projects

The 2005-2010 Adopted CIP contains more than 190 projects, with a total of \$65 million of funding in 2005, supporting elements of neighborhood plans. In 1999, the City Council finished the approval process for 38 neighborhood plans, created by nearly 20,000 citizens. The plans identify actions desired to ensure that the City's neighborhoods continue to thrive and improve as Seattle grows over the next 20 years and meet commitments under the State's Growth Management Act. Projects supporting neighborhood plan recommendations are found throughout the CIP and include parks, street and pedestrian improvements, libraries, community centers, drainage improvements, and pedestrian and safety lighting. Projects that respond to or include elements of neighborhood plan recommendations are indicated by the appropriate neighborhood plan, just above the project description. Funding for these projects comes from voter-approved levies (the 1999 Seattle Center and Community Centers Levy and 2000 Parks Levy) and bonds ("Libraries for All"), the Neighborhood Matching Subfund, the Cumulative Reserve Subfund, utility funds, and other public and private sources. Two specific programs, the NSF/CRF Neighborhood program and the Neighborhood Matching Subfund, are described in more detail below.

2005 NSF/CRF Neighborhood Program

Beginning in 1999, the City set aside \$1 million per year of the funds from the Cumulative Reserve Subfund (CRF) for major maintenance projects identified in neighborhood plans. These projects are identified and prioritized by the community and selected for funding by the Department of Neighborhoods, SDOT, Parks, and the Department of Finance. The selection process for 2005 funding was completed in August 2004, and as a result \$40,000 of CRF was added to the Parks CIP, and \$1.18 million of CRF to the SDOT CIP for the projects listed on the following pages. See also SDOT project TC365770 (NSF/CRF Neighborhood Program) and two projects in the Parks CIP: Belvedere Viewpoint – Landscape Restoration (project K732296) and Ballard Community Center Grounds Landscape Restoration (project K732295) for more detail.

Overview

2005 NSF-CRF Neighborhood Program

District Council	N'hood Plan	Project Title	Dept.	CRF Amount
Ballard	Crown Hill/Ballard	Ballard Community Center grounds landscape restoration	Parks	\$30,000
Ballard	BINMIC	Complete 26th Ave. NW/NW 54th repair	SDOT	\$10,000
Ballard	Crown Hill/Ballard	Phase II of sidewalk rehab on NW Market	SDOT	\$50,000
Ballard Subtotal				\$90,000
Central	Central Area	Curb bulbs on 31st Ave. S between Jackson & Judkins; 3 intersections	SDOT	\$50,000
Central	Central	Traffic calming on Dearborn btwn 23rd to MLK	SDOT	\$40,000
Central Subtotal				\$90,000
Delridge	Delridge	Phase I of sidewalk trail on SW Holly from 12th Ave. SW to 13th Ave. SW		\$45,000
Delridge	Westwood & Highland Park	Redesign intersection of Delridge Way SW, SW Roxbury Street and 16th Ave. SW to create gateway	SDOT	\$55,000
Delridge Subtotal				\$100,000
Downtown	Pioneer Square	Completion of sidewalk repair adjacent to Tashiro Kaplan building	SDOT	\$60,000
Downtown	International District	Phase I of streetscape improvement on eastside of S Maynard, south of Main St.	SDOT	\$40,000
Downtown Subtotal				\$100,000
East (First Hill/Capitol Hill/Madison Park)	Central/ Capitol Hill	Completion of pedestrian crossing improvements at 12th Ave./E Madison St.	SDOT	\$15,000
East (First Hill/Capitol Hill/Madison Park)	Capitol Hill	Repave E Republican St. between Harvard Ave. E & Summit Ave. E	SDOT	\$65,000
East Subtotal				\$80,000
Greater Duwamish	North Beacon Hill	Crosswalk improvement at Beacon Ave. S, S Forest, & 17th Ave. S	SDOT	\$50,000
Greater Duwamish	South Park	Phase II of 8th Ave. sidewalk repair on Dallas Ave. S from Elmgrove to Rose	SDOT	\$50,000
Greater Duwamish Subtotal				\$100,000
Lake Union	Fremont	N 36th St./Evanston Av N intersection improvements	SDOT	\$20,000
Lake Union	Wallingford	Pedestrian crossing improvement and sidewalk rehab on N 45th	SDOT	\$70,000
Lake Union Subtotal				\$90,000
Magnolia/Queen Anne	Queen Anne	5th Ave W from W Smith St to W Raye St. repaving		\$50,000
Magnolia/Queen Anne	Queen Anne	McGraw Pl. from Warren Ave. N to 2nd Ave. N repaving	SDOT	\$35,000
Magnolia/Queen Anne Subtotal				\$85,000
North	North District/Lake City Way	Phase II improvement on NE 110th, east of 35 th	SDOT	\$50,000
North	Northgate	Phase II of sidewalk improvements on west side of 15th Ave. NE btwn NE 92nd St. to NE 106th St.	SDOT	\$30,000

Overview

District Council	N'hood Plan	Project Title	Dept.	CRF Amount
North	North District/Lake City Way	Phase II of sidewalk installation on NE 130th St. from 30th Ave. NE to Lake City Way NE	SDOT	\$20,000
North Subtotal				\$100,000
Northeast	University	Phase I redesign intersections of Ravenna, 55th and 22nd	SDOT	\$40,000
Northeast	Roosevelt	Phase II pedestrian crossing Improvement on NE Ravenna Blvd and Brooklyn	SDOT	\$50,000
Northeast Subtotal				\$90,000
Northwest	Aurora-Licton	Phase II of sidewalk on North 100th St. btwn Aurora and North Seattle Community College	SDOT	\$60,000
Northwest	Greenwood/Phinney	Phase II sidewalk repair along Greenwood and Phinney	SDOT	\$40,000
Northwest Subtotal				\$100,000
Southeast	Columbia City/Hillman City	Curb installment on the 5200 block of 37th Ave. S	SDOT	\$30,000
Southeast	Columbia City/Hillman City	Sidewalk improvement 42nd Ave. S from S Hudson St. to Rainier Ave. S	SDOT	\$70,000
Southeast Subtotal				\$100,000
Southwest	Admiral	Belvedere Viewpoint landscape bed restoration	Parks	\$10,000
Southwest	West Seattle Junction (FOJ)	Glenn Way SW at 45th and Oregon	SDOT	\$85,000
Southwest Subtotal				\$95,000
Grand Total				\$1,220,000

Neighborhood Matching Subfund

A number of CIP projects, particularly in the Department of Parks and Recreation CIP, include funding from the Neighborhood Matching Subfund (NMF), a subfund of the City's General Fund. The NMF was created in 1989 to provide money to Seattle neighborhood groups and organizations for a broad array of neighborhood-initiated improvement, organizing, or planning projects. Many of these projects also support neighborhood plan recommendations. Grants are made for all phases of a capital project (with the exception of property acquisition) ranging in size from a few thousand dollars to \$100,000. Significant projects receiving NMF in the 2005-2010 Adopted CIP include the Alki Bathhouse project, Cal Anderson Park, and the Mt. Baker Rowing and Sailing Center Addition. NMF awards often add unfunded amenities to City or other-funded projects. All awards leverage other private and public contributions; a requirement of the NMF is that the City contribution is matched with volunteer time or money.

Additional Policies Guiding the City's Capital Investments

City investments in capital projects are guided by a set of important policies reflecting the City of Seattle's values and priorities. These policies shape how the City takes care of buildings and infrastructure; invests in capital projects in areas that have accepted growth as envisioned in comprehensive plan; preserves the City's and greater Seattle's historic buildings and supports sustainable building practices; and ensures that all members of the community have access to the economic opportunities capital projects create. Policies also support investment in public art and ensure good design standards in all City projects. The following sections detail these policies, and how they are reflected in the 2005-2010 Adopted CIP.

Asset Preservation

During 2002, the Executive undertook an assessment of the City's demands for major maintenance and facility improvement projects. This effort, which was an outgrowth of the City's update to its 2001 financial policies, was intended to develop an annual funding target for major maintenance (now called "asset preservation") investments that would reflect an updated assessment of the City's capital infrastructure. The Asset Preservation Study found that, despite achieving targets recommended by the Citizens' Capital Investment Committee in 1994, the City still lags behind industry-recommended levels of investment in asset preservation. The four General Government departments involved in the study (Fleets & Facilities, Library, Parks and Recreation, and Seattle Center) are responsible for a total of 6.9 million square feet of building space, 2.6 million square feet of parking space, and 240 million square feet of grounds (primarily green space) and work yards. These assets have a replacement value of approximately \$5 billion. Assuming an annual asset preservation funding target of 1.0% of the replacement value for buildings and 0.5% of the replacement value for other assets, the City should be investing about \$38 million per year in asset preservation. These percentage targets are consistent with those used by other jurisdictions; these jurisdictions were polled as part of this study's review of best practices.

Among the recommendations from the study are: setting the City's asset preservation funding target based on a percentage of the replacement value of all of the assets for which the City has asset preservation responsibility; funding asset preservation investments in part through user fees or internal rates; and actively engaging in property management strategies such as disposal, demolition or retirement of facilities to reduce asset preservation obligations, and developing a comprehensive property management system which includes condition assessments, commissioning of new buildings, and life cycle analysis.

In 2005, the City is spending approximately \$46 million on asset preservation of general government infrastructure, including rehabilitation or restoration projects in parks, libraries, civic buildings, and on the Seattle Center campus. In SDOT, \$23 million funds asset preservation of roads and bridges in 2005. In the 2005-2010 Adopted CIP, the City implements the first recommendation of the Asset Preservation study by funding a set of projects in the Fleets & Facilities Department through Fleets and Facilities fund balance and space rent.

City of Seattle Comprehensive Plan

Development of the 2005-2010 Adopted CIP was informed by the City of Seattle's Comprehensive Plan, which had its required 10-year update in 2004. The Mayor directed that departments take special note of capital projects in neighborhoods targeted for substantial growth in the future or that have received substantial growth in the last few years. This effort was intended to make sure that areas receiving growth have the appropriate physical infrastructure to accommodate such growth. There are many examples of such projects in the 2005-2010 Adopted CIP. See below for detail on projects in two urban areas – Northgate and South Lake Union.

The Adopted CIP for Seattle Public Utilities has many examples of projects and programs linked to implementation of the City's Comprehensive Plan. One major effort is implementation of the Comprehensive Drainage Plan that was submitted to the City Council in the summer of 2004. Many of the strategies in the Drainage Plan are focused on areas receiving growth, such as improving stormwater runoff in the right-of-way around critical facilities such as fire stations and hospitals. The SPU CIP also includes funding for projects that achieve both drainage and transportation benefits.

The SDOT CIP focuses much of its funding on major urban growth areas. For example, bond funding is provided for the Fremont Bridge Approaches and the related Bridge Way project. These projects are critical to traffic flow in Fremont and surrounding neighborhoods.

Of course, not all CIP projects are targeted toward growth areas. Much of the City's CIP is focused on major maintenance of existing facilities such as power distribution systems, pipes, community centers, swimming pools, libraries, and streets that are located throughout the city, not just in urban centers. The CIP thus must balance these asset preservation activities with projects designed to support new growth. Within this balance, the 2005-2010 Adopted CIP is designed to align closely with the City's Comprehensive Plan and provide the infrastructure needed to help neighborhoods experiencing substantial growth.

Northgate

Work is now underway to revitalize Seattle's Northgate area. In addition to the redevelopment of the privately-owned Northgate Mall, enhancements include a public park, a community center and library (funded primarily by the voter-approved 1999 Seattle Center and Community Centers Levy and the 2000 Parks Levy), street improvements on 5th Avenue NE emphasizing a pedestrian-friendly corridor, a coordinated transportation investment plan, a stormwater management/open space project, and a new mixed-use project at the King County-Metro transit station. These projects can be found in the Parks, Library, and SPU Drainage & Wastewater CIPs, and represent a variety of funding sources, including Drainage & Wastewater revenues, voter-approved funding, federal and county grants, and state funding. The 2005 Adopted Budget includes an additional \$1 million of CRF funding to cover bid escalation at the Northgate park, community center and library project.

South Lake Union

The South Lake Union neighborhood is poised for economic and community development. Situated just north of the Central Business District with 340 acres of underdeveloped land, South Lake Union has emerged as the central point of the Puget Sound region's growing biotechnology and life sciences industry. The City projects that up to 23,000 jobs and 10,000 units of housing will be created in the neighborhood between 2004-2020.

To help realize this potential for job creation and housing development, the City enacted new zoning code amendments in 2003 to facilitate the location of research facilities in South Lake Union and adopted policies to stimulate housing development to create a mixed-use, live-work environment. During the 2004 Update to the City's Comprehensive Plan, the Mayor proposed that South Lake Union be designated as an Urban Center.

During the past year, City staff have completed three community-based infrastructure assessments – SLU Transportation Study, North Downtown Parks Plan and the Office of Housing's Principles and Action Steps for South Lake Union. These plans have identified infrastructure investments to accommodate the desired growth. Concurrently, Seattle City Light and Seattle Public Utilities have pursued plans to provide the required level of utility service to this neighborhood.

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The City desires to create a strategic Capital Improvement Program (CIP) for its infrastructure investments in South Lake Union and to provide a framework for City actions. This effort should be consistent with the goals established in the City’s Comprehensive Plan for housing, parks and open space, utilities and transportation, and should prioritize investments to support biotechnology industry jobs and to stimulate housing production for a wide range of income levels.

The following table displays those various investments identified to date by the City to accommodate growth in South Lake Union, and whether or not the projects are funded in this biennium¹. The complete funding for some of these projects has not been secured at this time and the City intends to leverage its investments by maximizing federal, regional, state and private funding sources for these projects. Therefore, projects for which funding is not currently available either have “TBD” as a funding source as listed in the CIP project pages, or are not included in this biennium’s CIP.

Department	CIP Projects Funded ‘05/06	Projects Partially Funded	Projects Not Funded
Seattle Department of Transportation		<ul style="list-style-type: none"> ▪ Mercer Corridor Project ▪ South Lake Union Streetcar 	<ul style="list-style-type: none"> ▪ Bicycle Improvements ▪ Pedestrian Improvements ▪ Traffic Flow Improvements ▪ Transit Priority Improvements
Parks	<ul style="list-style-type: none"> ▪ Cascade Playground Improvements ▪ South Lake Union Park - Armory Assessment and Roof Repair ▪ South Lake Union Park – Development ▪ South Lake Union Park - Wharf Development 		<ul style="list-style-type: none"> ▪ Denny Park Improvements
City Light	<ul style="list-style-type: none"> ▪ Broad Street Substation Networks ▪ South Lake Union - Substation Development 		
Seattle Public Utilities	<ul style="list-style-type: none"> ▪ SLU - WM Replacement in Park ▪ SLU Combined Sewer Overflow Ph2 ▪ SLU Combined Sewer Overflow-KC ▪ SLU Water Main Relocation/Replacement and Utility Coordination 		

¹ The City’s investment in affordable housing production for South Lake Union is not reflected in the tables because affordable housing is not traditionally a CIP item. However, the City recognizes that as market rate housing is developed in South Lake Union, it is the City’s policy goal that affordable housing units are constructed concurrently to produce a neighborhood with a variety of housing options.

Historic Preservation and Sustainability

Historic Preservation

Seattle's commitment to historic preservation began with citizen efforts in the 1960s to block the demolition of several beloved buildings and proposed "Urban Renewal" plans that would have destroyed most of Pioneer Square and Pike Place Market. In 1970, the Seattle City Council secured Pioneer Square's survival with the City's first historic preservation district, and voters approved an initiative for the Pike Place Market historic district two years later. In 1973, the Seattle City Council adopted a Landmarks Preservation Ordinance to safeguard properties of historic and architectural significance around the city - and more than 230 structures and sites have now been designated. The City of Seattle currently owns or maintains 30 designated Landmarks, ranging from libraries to park buildings to historic downtown office buildings; more than 90 more City-owned properties may be eligible for Landmark status. The City's current policy is to consult with Landmarks Board staff when there are plans to alter or demolish a structure that is listed in the inventory of City-owned Historic Resources as potentially eligible for Landmark status, to determine whether it is necessary for the department that owns the building to prepare a nomination. If the facility is significant, the department would go through the Landmarks Board review process in order to preserve the historic nature of the facility. Staff from Fleets & Facilities have worked with Landmarks Board staff in preparing the Fire Facilities and Emergency Response Levy; Landmark nominations will be prepared for nine buildings as part of the Levy program.

Sustainable Building Policy

In February 2000, the City Council adopted a Sustainable Building Policy for the City of Seattle (Resolution 30121). The policy is based on criteria given by the U.S. Green Building Council's LEED (Leadership in Energy and Environmental Design) rating system. All capital construction which falls under the Sustainable Building Policy (new or renovated facilities larger than 5,000 square feet) is expected to budget to meet the LEED "silver standard" or higher. Sustainable building uses materials and methods that promote environmental quality, economic vitality, and social benefit through the design, construction, and operation of the built environment.

The City's current program is multi-faceted, with actions underway in two major areas: 1) sustainable design and construction of City-owned buildings and infrastructure; and 2) promoting sustainable design and construction of non-City facilities (e.g., commercial buildings, affordable housing, schools, etc.). To date, the Carkeek Park Environmental Learning Center has achieved the "LEED Gold" standard and 15 City projects across six departments are expected to meet the "LEED Silver" standard, making the City the single largest owner of LEED buildings in the world. These buildings include the new Seattle Justice Center and City Hall, McCaw Hall, the new Central Library, Yesler Community Center, and Cedar River Treatment Facility Operations Building.

Art and Design Funding for City Capital Projects

One Percent for Art Program

One percent of City capital improvement project funds are set aside for the commission, purchase, and installation of artworks throughout Seattle. The 2005-2010 Adopted CIP includes One Percent for Art allocations for each project eligible for art funding in compliance with the ordinance establishing the program (SMC Chapter 20.32). The total of these allocations, plus some miscellaneous earned revenues, is about \$1.2 million for 2005 and about \$738K for 2006, as shown in the table below. These projects are also included in a Municipal Art Plan. The Plan is prepared by the Office of Arts and Cultural Affairs to describe the status of continuing public art projects and establish the scope of work and budgets for new public art projects. If the expected allocations for a CIP project change in future years (either in the budget or through a separate ordinance), the anticipated One Percent for Art allocation changes accordingly. Project costs for the purposes of calculating the One Percent for Art allocations cover all phases of a construction project (e.g., studies, planning, design, and construction), except for property acquisition.

As a result of a preliminary Supreme Court decision in the Okeson v. Seattle case, the City has suspended utility participation in the One Percent for Art program for 2005-2006. The City plans to appeal the Okeson decision, so One Percent for Art may be restored later in the biennium.

Revenue Source	2003 Actuals	2004 Adopted	2004 Revised	2005 Adopted	2006 Endorsed
City Light Percent for Art	264,974	210,704	210,704	0	0
Seattle Public Utilities Percent for Art	455,690	314,857	464,857	0	0
Fleets & Facilities Percent for Art	105,000	6,970	554,980	625,860	198,740
Seattle Center Percent for Art	5,220	8,200	8,200	7,450	4,500
Department of Parks & Recreation Percent for Art	332,730	188,900	388,900	165,570	146,550
Seattle Department of Transportation Percent for Art	117,580	47,130	47,130	272,790	268,210
Miscellaneous Revenue	382,075		140,500	160,000	120,000
Totals	\$1,663,269	\$776,761	\$1,815,271	\$1,231,670	\$738,000

Note: As a result of changes made to CIP projects by the City Council during its review of the Mayor’s Proposed Budget, the 2005 Adopted and 2006 Endorsed figures in the revenue table above are slightly higher than the corresponding expenditure authorization made from the Municipal Arts Fund (MAF) in the operating budget of the Office of Arts and Cultural Affairs. The appropriations from the MAF will be increased via supplemental legislation in 2005.

In addition to the One Percent for Art funds allocated above, the Office of Arts and Cultural Affairs also receives \$120,000 per year from the Cumulative Reserve Subfund. These funds are used by the Office for three types of projects: relocation of artwork and removal of portable works from City facilities undergoing renovation; general maintenance of all of the City’s sited artworks; and major repairs to portable artworks such as paintings, sculptures, and photographs. These funds were formerly displayed in a separate CIP section for the Office of Arts and Cultural Affairs; beginning in 2005, that section is not included in the CIP.

Design Commission

Established in 1968, the Seattle Design Commission advises the Mayor, City Council and appropriate City departments on both design and environmental aspects of the City’s Capital Improvement Program. Commission members are Seattle citizens appointed by the Mayor for a renewable two-year term. Membership is comprised of two licensed architects, one professional fine artist and one lay member; and at least one and no more than two from each of the following categories, for a maximum total of five: professional urban planner, professional environmental or urban designer, landscape architect, and licensed professional engineer. Funding for the Design Commission comes from the projects being reviewed. Generally, individual projects are assessed a fee, built into the project budget, of 0.33% of the eligible portion of the project.

Eligible projects include any on- or above-grade structure including buildings and additions to buildings, bridges, park developments, street furniture, and all similar installations. The Commission reviews below-grade structures that are regularly visible to the public. Projects reviewed by the Commission must be financed in whole or in part with City funds, or subject to approval by the City. Commission involvement in capital improvement projects

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begins as early in the planning process as possible, starting with participation in the consultant selection process and continuing through the many stages of project development. This includes project reviews at the scope briefing or pre-design stage, conceptual design, schematic design, design development and sometimes construction documents stages.

Other Key Policies

Small and Economically Disadvantaged Business Assistance

The City has taken steps to address contracting equity for small and economically disadvantaged businesses (including Women & Minority owned Businesses “WMBEs”) affected by the race- and gender-neutral requirements of Initiative 200, passed in a statewide vote in 1998.

In 2002, Ordinance 120888 authorized the development of a “small economically disadvantaged business assistance program”, managed by the Urban League of Metropolitan Seattle. This program, called the Contracting Development and Competitiveness Center (CDCC), provides assistance to small construction firms including minority and women-owned businesses, and provides a bridge to resources available in the community for professional, managerial, and technical development. CIP departments are responsible for supporting the CDCC, based on each department’s appropriated CIP amount.

Another City initiative, the Boost program, was established as a pilot program to set requirements or provide incentives to general or prime contractors to employ these small businesses on seven select large City construction projects. These projects include City Hall, the Justice Center, Central Library, McCaw Hall, Landsburg Dam, Cedar River Treatment Facility, and Park 90/5.

Federal Regulatory Compliance

The City’s utilities have several new facilities projects in their Capital Improvement Programs to meet Federal and State regulatory requirements. The City must abide by U.S. Endangered Species Act regulations, which are designed to assist in species recovery efforts. In response to the listing of mid-Puget Sound Chinook salmon under the Act, Seattle Public Utilities is implementing measures to facilitate fish passage near the Landsburg Diversion Dam on the Cedar River. Other projects include creating Cedar River downstream fish habitat and fish passage facilities, and protective fish screening to prevent salmon entrapment in the water supply system. City Light and Seattle Public Utilities are also planning to begin acquiring salmon habitat in the Green/Duwamish, Cedar/Lake Washington, Skagit, and Snohomish watersheds as part of the City’s Early Action Plan.

CIP Funds and Funding Sources

Like all large municipalities, Seattle relies on a variety of sources to finance capital projects. These include locally-generated revenues (property taxes, fees, voter-approved bonds, and user charges), intergovernmental revenues (including state and federal grants), and debt issuance. Unlike pay-as-you-go sources of funding, the issuance of debt requires a later revenue stream from which to repay the principal and interest expenses. These traditional funding sources continue to provide the majority of funds for capital facility investments. Capital projects in the utilities (Seattle City Light and Seattle Public Utilities) are funded by rates; the utilities issue revenue debt to finance a portion of their capital projects. The City’s level of capital investment is based on the mix and level of financial resources available to the City.

The table below identifies funding sources for the 2005-2010 Adopted CIP by fund group (displayed in thousands of dollars).

Fund Group	2004 Revised	2005 Adopted	2006 Endorsed	2007-2010
Federal Funds	24,902	18,927	32,753	26,443
King County Funding	6,238	3,581	2,938	1,380
Other City Funds	127,801	64,287	51,096	75,807
Other Local Government	5,808	10,549	4,081	6,080
Private Funding	42,443	15,100	5,392	27,395
State Funding	36,903	17,406	21,147	56,078
To Be Determined	-	5,500	12,484	376,301
Utility Funding	265,709	311,641	301,694	1,358,563
Voter-Approved Funds (Seattle and King County)	170,225	32,276	40,973	77,150
Total	680,029	479,267	472,558	2,005,197

*Funds indicated as “To Be Determined” are generally placeholders for a variety of non-City funding sources (such as grants or private funding). These placeholders are not appropriated, and these projects will not go forward unless funding is secured.

Department capital appropriations for the coming year are made through the budget; details are included in the 2005 Adopted and 2006 Endorsed Budget, following each departmental budget section. The level of budget control varies by department and funding source. The Cumulative Reserve Subfund is appropriated at the project or program level. Transportation and Utility funds are generally appropriated at the program category level. Projects or programs that are funded by general obligation bonds are usually appropriated by separate ordinances.

Cumulative Reserve Subfund (CRF)

This subfund is a reserve fund authorized under State law and is used primarily for maintenance and development of City capital facilities. The subfund is currently divided into two accounts, the Capital Projects Account and the Revenue Stabilization Account. The purposes and uses of these accounts are described below:

The **Capital Projects Account** provides funds for an array of capital projects, with a primary focus on maintaining and rehabilitating existing City facilities. This year the Capital Projects Account includes the Asset Preservation Subaccount – Fleets and Facilities and the Street Vacation Subaccount (replacing the Street Vacation Compensation Fund). With these two additions, the Capital Projects Account includes the following:

- ◆ The Real Estate Excise Tax I (REET I) Subaccount is funded by a 0.25% tax on real estate transactions. A portion of these proceeds is used to pay debt service on bonds issued in 1992 and refinanced in 1998 for low-income housing and recreation facilities.
- ◆ The Real Estate Excise Tax II (REET II) Subaccount is funded from an additional 0.25% tax on real estate transactions and is kept separate due to different state requirements regarding the use of these funds. REET II is used for a variety of capital projects authorized by State law.

Overview

- ◆ The South Lake Union Property Proceeds Subaccount receives funding from sales of certain surplus City property located adjacent to South Lake Union and investment earnings attributable to the subaccount. Guidance on the use of these funds is generally governed by Resolution 30334.
- ◆ The Unrestricted Subaccount receives funding from a variety of sources, including a portion of street vacation revenues, transfers of General Fund balances, property sales, investment earnings (net of investment earnings attributable to the South Lake Union Property Proceeds Subaccount and the proposed Asset Preservation Subaccount – Fleets and Facilities), and other unrestricted contributions to the Cumulative Reserve Subfund.
- ◆ The Asset Preservation Subaccount – Fleets and Facilities, created through legislation with the 2005-06 Budget, receives a portion of the funds collected from space rent charges on certain Fleets and Facilities Department (“FFD”) facilities and interest earned on subaccount balances. For the 2005-06 biennium, FFD will supplement rent revenues with department fund balances generated from operational savings. A portion of the funds will be held in reserve within the subaccount, estimated to be \$2,600,000 over the biennium, for future large facility expenses. Use of these funds is limited to asset preservation expenses in certain FFD facilities.
- ◆ The Street Vacation Subaccount, created with the 2005-2006 Budget, receives funding from a portion of street vacation revenues. In 2001, the State Legislature made major changes in the law pertaining to vacation compensation. These changes allowed cities, in certain circumstances, to charge a vacation fee that is the full-appraised value of the right-of-way and mandated that at least half of the vacation compensation fees received be dedicated to the acquisition, improvement, development, and related maintenance of public open space or transportation capital projects within the city. This subaccount tracks those funds.

The **Revenue Stabilization Account**, created in the 2000 Adopted Budget through Ordinance 119761, provides a cushion from the impact of sudden, unanticipated shortfalls in revenue due to economic downturns that could undermine City government’s ability to maintain services. The account is limited by ordinance to 2.5% of the prior tax year revenues. The entire account fund balance was used to balance the 2002 budget through the adopted 2002 budget and subsequent supplemental legislation.

2005-2006 Cumulative Reserve Subfund Appropriations

The table on the following page shows department allocations from the Cumulative Reserve Subfund (CRF) along with debt service payments and the City’s Tenant Relocation Assistance Program. This information is shown for informational purposes only; actual appropriations for capital projects funded by the CRF are made in the 2005-2006 budget. Department capital projects are fully described in project sections of this document.

Overview

	Fund Name	Fund Number	2004 Adopted	2004 Revised	2005 Adopted	2006 Endorsed
Special Projects						
1998B Capital Facilities Refunding	REET I	00163	\$3,004,000	\$3,004,000	\$3,004,000	\$3,004,000
Transfer to Defeasance Account	REET I	00163	4,579,000	4,579,000	0	0
1998B - West Seattle Bridge Debt Service	REET II	00161	369,860	369,860	0	0
Artwork Conservation - OACA	Unrestricted	00164	120,000	120,000	120,000	120,000
Tenant Relocation Assistance Program	Unrestricted	00164	179,000	179,000	179,000	179,000
Special Projects Total			\$8,251,860	\$8,251,860	\$3,303,000	\$3,303,000
Department Summaries						
Department of Parks and Recreation			\$11,000,069	\$12,200,483	\$11,786,000	\$10,519,000
Fleets and Facilities Department			2,490,000	3,033,964	7,795,000	9,949,000
Seattle Center			1,818,000	2,418,000	2,825,000	3,633,000
Seattle Public Library			371,000	396,000	1,678,000	2,460,000
Seattle Transportation			5,905,000	5,905,000	9,580,000	8,587,000
Department Summaries Total			\$21,584,069	\$23,953,447	\$33,664,000	\$35,148,000
Grand Total			\$29,835,929	\$32,205,307	\$36,967,000	\$38,451,000

Capital Projects Funds

In addition to the Cumulative Reserve Subfund, the City establishes capital project funds to account for resources set aside to acquire or construct major capital facilities, except those financed by proprietary funds. These funds have been established to monitor the revenue and expenditures of specifically authorized revenues such as voter-approved and Councilmanic bonds and levies. Descriptions of various types of capital projects funds follow.

General Subfund

General Fund dollars appear in the CIP in two places: the General Fund contribution towards debt service costs of Councilmanic debt and appropriations to capital projects from a department's operating budget.

Limited Tax General Obligation Bonds

The City's operating budget includes expenditures to pay debt service on general obligation bonds that were issued to finance certain projects. Limited tax general obligation ("LTGO" or "Councilmanic") bonds, are bonds that are issued by the City Council without voter approval. The debt service on these bonds is typically repaid from existing general government revenues or from revenues generated by the project(s) financed with the bonds.

A number of City funds are established to monitor the expenditures of specific LTGO bonds. These include the Seattle Center/Community Centers Levy Fund and the Municipal Civic Center Fund (with subfunds including the Justice Center Subfund, the City Hall Subfund, the Key Tower Subfund, and the Open Space/Arctic Subfund).

Unlimited Tax General Obligation Bonds

Funds have also been established to account for expenditures of a second type of general obligation bond – unlimited tax general obligation ("UTGO" or "voted") bonds. These voted bonds are issued after receiving approval by 60% of the voters in an election with at least a 40% turnout. The debt service on these bonds is repaid from additional ("excess") property tax revenues, which voters approve as part of the bond measure. The "Libraries for All" (LFA) measure (Proposition One), approved by voters in November 1998, is an example of voter-approved bonds. The LFA UTGO Bond Series One fund, was established in 1999 to account for proceeds from the sale of voter-approved bonds (approximately \$100 million) to be used for the "Libraries for All" capital program. The 1998 Libraries for All Fund was established in 1999 to hold proceeds from line-of-credit borrowing (approximately \$1.5 million) that were used to finance LFA operations until the voter-approved bonds could be sold (Ordinance 119185). In September 2002, the final \$94.8 million of UTGO bonds for LFA projects were sold.

Utility Funds

These funds exist to account for both the operating and capital expenses of Seattle Public Utilities and Seattle City Light. The Utility Funds are: Seattle City Light Fund, Drainage and Wastewater Fund, Solid Waste Fund, and Water Fund.

Private Dollars

Some departments show private funding contributing to their capital projects. There are two ways in which private funds appear in the CIP: private dollars that go towards a capital project, but do not pass through the City in any way; and private dollars which are deposited in City funds, appropriated in the City budget, and spent on a department's capital project. Both of these types of transactions are reflected in the Marion Oliver McCaw Hall project (S0001) in the Seattle Center CIP.

PARKS AND RECREATION

Overview of Facilities and Programs

The Department of Parks and Recreation (DPR) manages 400 parks and open areas in its approximately 6,200 acres of property throughout the City; works with the public to be good stewards of the park system; and provides safe and welcoming opportunities for the public to play, learn, contemplate, and build community. The park system comprises about 10% of the City's land area. It includes 485 buildings, 224 parks, 185 athletic fields, 122 children's play areas, 24 community centers, 151 outdoor tennis courts, 22 miles of boulevards, an indoor tennis center, two outdoor and eight indoor swimming pools, four golf courses, studios, boat ramps, moorage, fishing piers, trails, camps, viewpoints and open spaces, a rock climbing site, a conservatory, a classical Japanese garden, and a waterfront aquarium.

The development of this system is guided by the Seattle Parks & Recreation Plan 2000, the 38 neighborhood plans, the Joint Athletic Facilities Development Program with the Seattle School District, the 1999 Seattle Center and Community Centers Levy, the 2000 Parks Levy, and DPR's annual update to the Major Maintenance (Asset Preservation) Plan.

The projects in this document are funded by a variety of sources including two levies, the Cumulative Reserve Subfund, Councilmanic debt, and the Shoreline Park Improvement Fund, in addition to numerous other special fund sources, grants, and private donations. In 1999, Seattle voters approved a renewal of the 1991 Seattle Center and Community Centers Levy, continuing Seattle Parks and Recreation's commitment to renovate and expand old facilities and provide new centers. The Community Centers' portion of the 1999 levy totals \$36 million. The 2000 Parks Levy is an eight-year, \$198.2 million levy lid lift that funds more than 100 projects to improve and develop parks, playfields and trails, improve maintenance, and enhance recreational programming. The levy closely follows the plan forged by the Pro Parks 2000 Citizens Planning Committee.

Highlights

- ◆ **1999 Community Center Levy Projects:** Work on all nine of the community center projects is underway or completed. Currently three Community Centers are completed - High Point, Sand Point, and Jefferson. Two more – the International District/Chinatown Community Center and Yesler Community Center – are expected to be completed by the end of 2004. The Southwest Community Center is expected to be completed in 2005, and Northgate and Van Asselt are scheduled for completion in 2006. In 2004, construction bids for the Northgate Community Center project (which is being implemented in conjunction with a co-located park and library), exceeded budget. This CIP adds \$650,000 from the Cumulative Reserve Subfund to the Northgate Community Center project and \$400,000 from the 2000 Parks Levy Fund to the Northgate Park project in order to re-bid the project without dramatically reducing project designs planned with the community. The Belltown Neighborhood Center is currently on hold until the City's partner, the Low Income Housing Institute (LIHI), can raise the necessary funding to proceed.
- ◆ **2000 Parks Levy Projects:** The 2000 Parks Levy Program includes three distinct capital funding elements: property acquisitions, park and facility development projects, and acquisition and development projects pursued through an Opportunity Fund program that awards Levy funding to applicant projects on a competitive basis. Capital projects related to the Opportunity Fund appeared for the first time in the 2003-2008 Adopted CIP, after awards were made in 2002. The Department is beginning a second award process for the remaining \$4 million, and expects to make these awards in 2005.

Through 2004, 79 development projects have received funding awards. The remaining 16 development projects are included in the 2005-2010 Adopted CIP. As of the end of 2004, 38 development projects are expected to be substantially completed.

As of the end of 2004, 31 neighborhood park properties and green spaces have been acquired. Additional transactions are expected to close in 2005 and 2006.

Parks & Recreation

- ◆ **Waterfront Piers:** The Department owns four saltwater piers on the Puget Sound Waterfront that are in varying stages of deterioration. In conjunction with necessary repairs and inspections, the Executive is planning to review and coordinate planning for the City's properties on the waterfront with planning for the Alaskan Way Viaduct and Seawall reconstruction. Four projects are funded in this budget including replacing the entire piling systems for two piers - Pier 59 and Pier 62/63. The project on Pier 59, home of the Seattle Aquarium (Aquarium – Pier 59 Piling Replacement), is scheduled to begin construction in 2005; and the project on Pier 62/63, location of the “Summer Nights on the Pier” concert series (Pier 62/63 – Piling Replacement), would begin planning in 2005 with construction expected in 2006. The condition of the Pier 60 pilings will be studied in conjunction with the Pier 59 construction project; while Pier 58, the site of Waterfront Park, will undergo a required inspection in 2005-2006 (Pier 58 Piling Corrosion Inspection).
- ◆ **Downtown Parks Improvements:** Three projects support the Mayor's initiative to transform Seattle's downtown parks into vibrant, attractive public spaces including improvements at Occidental Park (Pioneer Square – Area Park Restorations), and planning for improvements at Freeway Park (Freeway Park Renovation), and City Hall Park (City Hall Park Restoration). Improvements will be planned and implemented with consideration for potential impacts on other nearby parks.
- ◆ **Restore our Waters Strategy:** Eight DPR projects support the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments including two projects at Warren G. Magnuson Park at Sand Point (SPMP), the SPMP Northshore, Pier and Log Boom project and the SPMP Shoreline Renovation project.
- ◆ **Golf Capital Improvements:** In this CIP, golf capital improvements are consolidated under a single Budget Control Level, Golf Projects. Improvements in this BCL are guided by the Golf Capital Improvement Plan and the Golf Financial Plan that were reviewed with the Executive and Council in 2004, and are to be funded solely by golf revenues.
- ◆ **Shoreline Park Improvement Fund (SPIF):** There are 10 new projects funded by the Shoreline Park Improvement Fund as a result of the \$5 million settlement from King County as mitigation for the West Point Treatment Plant at Discovery Park. These 10 projects were identified in Ordinance 121488 and are the result of an extensive planning effort by several community organizations and the Department.
- ◆ **2004 Supplemental Funding:** A number of grants and funding from private sources for capital projects were approved in first quarter 2004 supplemental legislation (Ordinance 121489) including a state Interagency Committee for Outdoor Recreation (IAC) grant of \$700,000 for the Atlantic City Boat Ramp, a King County grant of \$50,000, \$160,000 in grants from several private and non-profit organizations for various development projects, \$31,419 from rental income from the Westbridge Maintenance Facility to off-set the cost of acquiring the building, and reimbursement from the Federal Emergency Management Agency for projects related to the 2001 earthquake.

Additional funding from private and public sources was approved in the second quarter 2004 supplemental legislation (Ordinance 121557) including \$100,000 from the Washington State Community, Technology, Economic and Trade Department (CTED) for the South Lake Union Wharf; \$250,000 from the Pike-Pine Urban Neighborhood Council (P-PUNC) for the Boren-Pike-Pine Park redevelopment project; and \$100,000 from the Washington State Interagency Committee for Outdoor Recreation (IAC) for various small ballfield projects.

Supplemental legislation adopted with the 2005 Budget included the following 2004 appropriations: \$166,000 from interim rental proceeds for the Northgate Community Center project, \$850,000 from the 2000 Parks Levy for authorized property acquisitions, a \$5,640 grant from Nucor Steel Seattle, Inc. for improvements at Longfellow Creek, a \$411,000 grant from the IAC for improvements to the towers at Gas Works Park, and a \$350,000 grant from the Washington State Salmon Recovery Funding Board to supplement funding for the Lake Washington Shoreline Renovations project.

Parks & Recreation

2004 Budget Provisos: In the 2004 budget process, Council adopted several provisos that limited spending on specific projects including Bobby Morris Playfield – Ballfield Renovation (project K732074), Sand Point Magnuson Park – Athletic Field Renovation (project K733140), and Sand Point Magnuson Park – Wetlands Development (project K733133). Subsequent actions in 2004 related to these provisos are identified in the specific CIP project descriptions. One budget proviso limited spending at the budget control level, 2000 Parks Levy - Neighborhood Park Development (BCL K723003). Ordinance 121680, adopted with the 2005 Budget, removed this proviso after the Executive provided updated estimates for operating and maintenance costs associated with the Levy.

Project Selection Process

The Department uses the following three-step process to identify specific major maintenance projects for the CIP:

Project Identification: Projects are drawn from the latest update to the Department's assessment of its parks and recreation facilities. The assessment establishes a threshold determination of the demand for renovation or replacement projects as well as information on facility deficiencies related to structural integrity, facility usability, ADA compliance, safety and regulatory considerations, and operational costs. This information is used to develop project scopes and budgets.

Project Selection: Projects generated in the identification stage are prioritized using information on projected facility use. The prioritized recommendations are presented to the public for review and comment. Input regarding priorities for sports fields is solicited from the Sports Advisory Council.

Project Budget and Scheduling: Initial project budgets are developed using general cost estimating methods, including reference to the cost records of similar projects, gross unit costs, and Department experience. Initial budgets for high priority projects are reassessed based on refined project scopes. Cost estimates are reviewed again in the planning process for each project, and budgets are adjusted within each of the major maintenance programs. Budgets also are identified for the specific project phases that are relevant, e.g., Acquisition, Planning, Design, and Construction. Finally, project schedules are assigned to each project.

Anticipated Operating Expenses Associated with Capital Facilities Projects

DPR's 2005 Adopted Budget is increased by approximately \$1 million to fund operations and maintenance (O&M) costs generated by previous years' capital projects. In addition approximately \$185,000 is reserved in Finance General for the Southwest and Yesler Community Centers which are expected to open in 2005, and \$700,000 is reserved in 2005 for potential costs associated with closing the Seattle Aquarium during implementation of the Aquarium – Pier 59 Piling Replacement project. This funding will be appropriated as funding is required. The O&M estimates for future years are provided to guide project scopes developed through public involvement and planning processes. In a few project listings, DPR has not identified O&M costs as it is too early in the project to accurately estimate these costs.

City Council Changes to the CIP

The City Council adopted the Mayor's Proposed CIP with the following changes: the Council added \$2.4 million in Long Term General Obligation (LTGO) bond funding to the Aquarium – Pier 59 Piling Replacement project to fund interior infrastructure improvements; deferred LTGO bond funding from 2005 to 2006 for the Pier 62/63 – Piling Replacement project and added \$500,000 from the Cumulative Reserve Subfund – REET II to plan the pier replacement in 2005; eliminated \$400,000 proposed to implement the City Hall Park Restoration and \$400,000 to implement the Freeway Park Renovation project, both of which were slated to be constructed in 2006; and eliminated the proposed Parking Payment Devices project.

Parks & Recreation

The Council adopted the following capital budget provisos that limit spending for two CIP projects until certain products are approved by the Council, and require separate legislation to fully expend the funding listed in the project detail.

- **Occidental Park:** None of the funding appropriated in 2005 for the 2000 Parks Levy – Neighborhood Park Development BCL can be spent to pay for Pioneer Square – Area Park Renovations (project K733109) until the Council receives a proposed plan and budget for spending the \$1.2 million appropriated.
- **Sand Point Magnuson Park Athletic Fields:** None of the funding appropriated for 2005 for the 2000 Parks Levy – Playfields and Facilities BCL can be spent for construction of the Phase 2 fields in the Sand Point Magnuson Park – Athletic Field Renovation (project K733140) until the Council receives and approves a wetland/natural area Monitoring and Adaptive Management Plan for review and possible adoption as part of the Master Plan for the park.

Parks & Recreation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
1999 Community Center Improvements							BCL Code		K72654	
Belltown Neighborhood Center	K73484	56	1,629	225	0	0	0	0	0	1,910
Northgate Community Center - Construction	K73479	2,375	6,108	650	0	0	0	0	0	9,133
Southwest Community Center - Gym Construction	K73480	195	2,154	0	0	0	0	0	0	2,349
Van Asselt Community Center - Expansion	K73486	27	734	3,163	0	0	0	0	0	3,924
Yesler Community Center - Construction	K73481	1,164	6,272	0	0	0	0	0	0	7,436
1999 Community Center Improvements Total		3,817	16,897	4,038	0	0	0	0	0	24,752
2000 Parks Levy - Acquisition Opportunity Fund							BCL Code		K723007	
Opportunity Fund Acquisitions	K733175	9	145	80	0	0	0	0	0	234
2000 Parks Levy - Acquisition Opportunity Fund Total		9	145	80	0	0	0	0	0	234
2000 Parks Levy - Development Opportunity Fund							BCL Code		K723008	
Mapes Creek Walkway	K733174	0	100	0	0	0	0	0	0	100
2000 Parks Levy - Development Opportunity Fund Total		0	100	0	0	0	0	0	0	100
2000 Parks Levy - Green Spaces Acquisitions							BCL Code		K723002	
Green Space Acquisition General	K733002	0	2,211	1,300	1,300	1,216	0	0	0	6,027
Voluntary Green Space Conservation	K733163	7	33	30	30	30	30	0	0	160
2000 Parks Levy - Green Spaces Acquisitions Total		7	2,244	1,330	1,330	1,246	30	0	0	6,187

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
2000 Parks Levy - Major Park Development							BCL Code		K723004	
Cal Anderson Park (Lincoln Reservoir) - Development	K733132	1,172	4,280	725	0	0	0	0	0	6,177
Jefferson Park - Beacon Reservoir Acquisition & Development	K733131	384	366	0	700	5,650	0	0	0	7,100
OSP - Belltown/Lower Queen Anne Waterfront Connections	K733135	96	2,052	1,624	0	0	0	0	0	3,772
Sand Point Magnuson Park - Wetlands Development	K733133	909	1,441	750	900	0	0	0	0	4,000
South Lake Union Park - Development	K733134	950	2,450	1,600	0	0	0	0	0	5,000
2000 Parks Levy - Major Park Development Total		3,511	10,589	4,699	1,600	5,650	0	0	0	26,049
2000 Parks Levy - Neighborhood Park Acquisitions							BCL Code		K723001	
Neighborhood Park Acquisitions General	K733001	9	1,016	300	55	0	0	0	0	1,380
2000 Parks Levy - Neighborhood Park Acquisitions Total		9	1,016	300	55	0	0	0	0	1,380

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
2000 Parks Levy - Neighborhood Park Development							BCL Code	K723003		
37th Ave. S Park Development (John C. Little, Sr. Park)	K733058	10	539	0	0	0	0	0	0	549
7th Ave. NE Street End Development	K733060	0	56	148	0	0	0	0	0	204
Alki Bathhouse - Improvements	K733061	113	406	0	0	0	0	0	0	519
Alki Substation Development	K733062	16	123	0	0	0	0	0	0	139
Ballard Municipal Center Park - Development	K733063	88	2,386	0	0	0	0	0	0	2,474
Bellevue Substation Development (or Alternate Site)	K733064	0	0	0	44	187	0	0	0	231
Bitter Lake Reservoir Open Space - Development	K733066	100	428	0	0	0	0	0	0	528
Boren-Pike-Pine Park - Redevelopment	K733067	159	916	0	0	0	0	0	0	1,075
Brandon Mini-Park Development	K733069	0	153	413	0	0	0	0	0	566
Burke-Gilman University Area Improvements	K733070	0	0	0	21	82	0	0	0	103
California Substation - Development	K733071	81	507	0	0	0	0	0	0	588
Capitol Hill Park Development	K733072	0	0	0	0	73	290	0	0	363
Colman School Parking Lot Development	K733076	54	255	0	0	0	0	0	0	309
Columbia Park Improvements	K733077	0	0	62	247	0	0	0	0	309
Crown Hill School Open Space Development	K733080	0	0	180	722	0	0	0	0	902
Dexter Pit Park Development	K733081	0	0	0	132	479	0	0	0	611
First Hill Park Development	K733082	0	0	0	0	20	91	0	0	111
Gas Works Park - Improvements	K733084	154	1,236	0	0	0	0	0	0	1,390

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
2000 Parks Levy - Neighborhood Park Development							BCL Code		K723003	
Georgetown Playfield Improvements	K733086	0	0	46	263	1,238	0	0	0	1,547
Green Lake Park Plaza & Shade Garden Development	K733089	0	0	0	72	289	0	0	0	361
Greg Davis Park - Development	K733091	0	73	0	0	0	0	0	0	73
Hiawatha Entry Improvements	K733092	2	360	0	0	0	0	0	0	362
Homer Harris Park (Central Area Park) - Development	K733075	48	451	0	0	0	0	0	0	499
Interstate 5 Open Space - Development	K733057	171	1,654	0	0	0	0	0	0	1,825
Jefferson Park - Tennis Courts	K733094	0	101	449	0	0	0	0	0	550
Kubota Garden - Improvements	K733095	187	844	0	0	0	0	0	0	1,031
Lake City Civic Core - Development	K733096	122	732	0	0	0	0	0	0	854
Lake City Mini-Park Development	K733097	3	337	0	0	0	0	0	0	340
Laurelhurst Community Center	K733098	1	405	439	2,062	0	0	0	0	2,907
Magnolia Elementary Field Improvements	K733100	0	210	200	987	0	0	0	0	1,397
Martin Luther King, Jr. Park Improvements	K733101	0	129	346	0	0	0	0	0	475
Montlake Community Center	K733102	1	485	508	2,391	0	0	0	0	3,385
Morgan Substation Park Development	K733103	0	0	0	63	250	0	0	0	313
Myrtle Reservoir Development	K733104	0	0	0	172	688	0	0	0	860
Neighborhood Park Development General	K733003	0	679	1,500	2,500	0	0	0	0	4,679
North Teen Life Center - Development	K733106	70	581	0	0	0	0	0	0	651
Northgate Park - Development	K733107	71	960	400	0	0	0	0	0	1,431
Orchard Street Ravine Improvements	K733108	0	0	31	124	0	0	0	0	155

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
2000 Parks Levy - Neighborhood Park Development							BCL Code	K723003		
Pioneer Square - Area Park Renovations	K733109	72	1,055	1,200	0	0	0	0	0	2,327
Puget Boulevard Commons Development	K733110	0	184	495	0	0	0	0	0	679
Queen Anne Park Development	K733111	0	0	54	215	0	0	0	0	269
Rainier Beach Public Plaza - Development	K733112	13	151	0	0	0	0	0	0	164
Rainier Playfield Improvements	K733113	0	73	0	0	0	0	0	0	73
Ravenna Creek - Daylighting	K733079	405	3,245	0	0	0	0	0	0	3,650
Ross Park Shelterhouse Improvements	K733114	0	149	396	0	0	0	0	0	545
Seward Park Annex & Hatchery - Renovation	K733120	37	582	0	0	0	0	0	0	619
Southwest Community Center - Computer Lab	K733121	17	92	0	0	0	0	0	0	109
Southwest Community Center - Teen Center	K733122	69	768	0	0	0	0	0	0	837
University Heights Open Space Improvements	K733124	0	0	0	41	165	0	0	0	206
Washington Park Arboretum - Improvements	K733127	101	2,167	0	0	0	0	0	0	2,268
York Substation Development	K733130	16	92	0	0	0	0	0	0	108
2000 Parks Levy - Neighborhood Park Development Total		2,181	23,564	6,867	10,056	3,471	381	0	0	46,520

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
2000 Parks Levy - Playfields and Facilities							BCL Code		K723005	
Loyal Heights Playfield Improvements	K733138	0	354	500	1,462	0	0	0	0	2,316
Meadowbrook Playfield - Renovation	K733139	609	133	0	0	0	0	0	0	742
Playfields and Facilities General	K733005	0	39	1,000	500	0	0	0	0	1,539
Sand Point Magnuson Park - Athletic Field Renovation	K733140	870	2,055	3,000	3,379	0	0	0	0	9,304
West Seattle Stadium - Improvements	K733141	0	281	1,457	0	0	0	0	0	1,738
2000 Parks Levy - Playfields and Facilities Total		1,479	2,862	5,957	5,341	0	0	0	0	15,639
2000 Parks Levy - Trails and Boulevards							BCL Code		K723006	
Cheasty Boulevard - Improvements	K733143	234	866	0	0	0	0	0	0	1,100
Lake Washington Boulevard Trail Improvements	K733146	0	0	30	110	860	0	0	0	1,000
Queen Anne Boulevard Improvements	K733151	0	0	15	85	400	0	0	0	500
2000 Parks Levy - Trails and Boulevards Total		234	866	45	195	1,260	0	0	0	2,600
Aquarium Redevelopment							BCL Code		K72465	
Aquarium - Master Plan Implementation	K73465	2,000	83	0	0	0	0	0	0	2,083
Aquarium Redevelopment Total		2,000	83	0	0	0	0	0	0	2,083

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Ballfields/Athletic Courts/Play Areas							BCL Code		K72445	
Ballfields - Minor Capital Improvements	K73507	24	100	125	125	0	0	0	0	374
Bobby Morris Playfield - Ballfield Renovation	K732074	43	1,280	400	0	0	0	0	0	1,723
Jefferson Park - Play Area Replacement	K73570	0	391	0	0	0	0	0	0	391
Lower Woodland PF Field #2 Lighting Replacement	K732272	0	0	0	70	278	0	0	0	348
Meadowbrook Playfield - Tennis Court Renovation	K732216	0	20	0	80	0	0	0	0	100
Play Area Safety Program	K732218	91	149	120	120	0	0	0	0	480
Sand Point Magnuson Park - Sports Meadow	K73605	107	994	0	0	0	0	0	0	1,101
Tennis Court Small Scale Renovation Program	K732227	50	50	50	50	0	0	0	0	200
Ballfields/Athletic Courts/Play Areas Total		315	2,984	695	445	278	0	0	0	4,717

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Building Component Renovations							BCL Code		K72444	
Camp Long - East Comfort Station Refurbishment	K732058	5	43	0	0	0	0	0	0	48
Carkeek Park - Comfort Station Sewer System	K732207	19	402	0	0	0	0	0	0	421
Chinese Garden - Development	K732078	2	598	0	0	0	0	0	0	600
Dr. Blanche Lavizzo Park - Comfort Station Upgrade	K732203	0	42	0	0	0	0	0	0	42
HVAC System Duct Cleaning - Large Buildings	K73669	92	23	33	33	0	0	0	0	181
Maple Wood Playfield - Comfort Station Renovation	K732271	0	0	0	30	0	0	0	0	30
Mt. Baker Rowing & Sailing Center - Addition	K73977-02	31	350	1,376	0	0	0	0	0	1,757
Sand Point Magnuson Park - Firehouse Studios (Building 18)	K731066	53	0	0	0	0	0	0	0	53
Seattle Asian Art Museum Roof Replacement & Seismic Improvements	K732274	0	0	1,196	0	0	0	0	0	1,196
Small Building Roof Program	K73514	556	154	100	100	0	0	0	0	910
South Lake Union Park - Armory Assessment and Roof Repair	K732224	0	185	780	940	0	0	0	0	1,905
Volunteer Park Conservatory - Replacements & Renovations	K732068	1,063	191	0	819	0	0	0	0	2,073
Woodland Park - Central Comfort Station #5 Renovation	K732230	0	46	0	70	280	0	0	0	396
Woodland Park Zoo Garage	K732291	0	0	0	0	36,092	0	0	0	36,092
Building Component Renovations Total		1,821	2,034	3,485	1,992	36,372	0	0	0	45,704

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Citywide and Neighborhood Projects							BCL Code		K72449	
Admiral (Belvedere) Viewpoint - Totem Pole Replacement	K732201	0	62	0	0	0	0	0	0	62
Electrical Systems Retrofit	K731185	0	40	0	0	0	0	0	0	40
Landscape Restoration	K732214	1,184	415	300	300	0	0	0	0	2,199
Neighborhood Response Program	K73508	1,058	449	250	250	0	0	0	0	2,007
Neighborhood Self-Help Program	K73506	301	115	100	100	0	0	0	0	616
Trails Renovation	K73513	900	200	225	225	0	0	0	0	1,550
Citywide and Neighborhood Projects Total		3,443	1,281	875	875	0	0	0	0	6,474
Debt Service and Contract Obligation							BCL Code		K72440	
Aquarium Pier 59 Piling Replacement Debt Service	K732283	0	0	634	1,931	1,931	1,931	1,931	1,931	10,289
Contracting Cost Allocation	K732235	187	238	400	410	0	0	0	0	1,235
Parks Maintenance Facility Acquisition	K73502	1,683	935	6,785	707	711	715	719	723	12,978
Pier 62/63 Piling Replacement Debt Service	K732284	0	0	0	382	1,163	1,163	1,163	1,163	5,034
Woodland Park Zoo Garage Debt Service	K732292	0	0	0	0	372	712	704	697	2,485
Debt Service and Contract Obligation Total		1,870	1,173	7,819	3,430	4,177	4,521	4,517	4,514	32,021

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Docks/Piers/Floats/Seawalls/Shorelines							BCL Code		K72447	
Atlantic City Boat Ramp and Pier Repair	K732098	100	1,191	0	0	0	0	0	0	1,291
Emma Schmitz Memorial Park - Seawall Repair	K732157	4	191	305	0	0	0	0	0	500
Lake Washington Shoreline Renovations	K732232	16	544	65	20	0	0	0	0	645
Luna Park - Seawall Replacement	K732097	190	1,060	0	0	0	0	0	0	1,250
Pier 58 Piling Corrosion Inspection	K732278	0	0	40	80	0	0	0	0	120
Pier 62/63 - Piling Replacement	K731082	1,484	0	500	13,500	0	0	0	0	15,484
Sand Point Magnuson Park - Boat Ramp & Pier Renovation	K732099	27	293	0	250	0	0	0	0	570
Sand Point Magnuson Park Shoreline Renovation	K732277	0	0	128	513	0	0	0	0	641
Docks/Piers/Floats/Seawalls/Shorelines Total		1,821	3,279	1,038	14,363	0	0	0	0	20,501
Forest Restoration							BCL Code		K72442	
Colman Park - Trees Settlement	K732204	37	163	300	0	0	0	0	0	500
Forest Restoration	K73442	1,528	400	420	420	0	0	0	0	2,768
Forest Restoration Total		1,565	563	720	420	0	0	0	0	3,268
Gas Works Park Remediation							BCL Code		K72582	
Gas Works Park - Remediation	K73582	305	777	0	0	0	0	0	0	1,082
Gas Works Park Remediation Total		305	777	0	0	0	0	0	0	1,082
Golf Projects							BCL Code		K72253	
Jefferson Park - Driving Range Improvements	K731184	0	886	295	0	0	0	0	0	1,181
Golf Projects Total		0	886	295	0	0	0	0	0	1,181

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Parks Infrastructure							BCL Code		K72441	
Ballard Community Center Grounds Landscape Restoration	K732295	0	0	30	0	0	0	0	0	30
Belvedere Viewpoint Landscape Restoration	K732296	0	0	10	0	0	0	0	0	10
City Hall Park Restoration	K732297	0	0	100	0	0	0	0	0	100
Environmental Remediation	K732003	245	85	90	90	0	0	0	0	510
Freeway Park Renovation	K732273	0	0	100	0	0	0	0	0	100
Golden Gardens Park Water Line Replacement	K732275	0	0	0	200	0	0	0	0	200
Hazard Mitigation Program - Risk Assessment	K73509	454	146	100	100	0	0	0	0	800
Irrigation Replacement Program	K732270	0	0	100	150	200	0	0	0	450
Kubota Garden - Crew Quarters and Parking Lot	K732212	0	100	0	463	0	0	0	0	563
Lake Washington Blvd. Drainage	K732281	0	0	0	40	160	0	0	0	200
Lower Woodland Skateboard Park	K732276	0	0	425	475	0	0	0	0	900
OSP - Olympic Sculpture Park Devel./Alaskan Way Improvements	K731006	3,724	2,947	0	0	0	0	0	0	6,671
Pavement Restoration Program	K73512	403	137	50	50	0	0	0	0	640
Picnic Areas Renovation	K732282	0	0	0	29	0	0	0	0	29
Prefontaine Place - Fountain Renovation	K732009	6	122	0	0	0	0	0	0	128
Preliminary Studies & Engineering Program	K73510	634	206	250	200	0	0	0	0	1,290
Sand Point Magnuson Park - Northshore, Pier, and Log Boom	K73965	656	1,302	440	0	0	0	0	0	2,398

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Parks Infrastructure							BCL Code		K72441	
Stan Sayres Parking Lot - Water Quality Improvements	K732226	0	107	605	0	0	0	0	0	712
Parks Infrastructure Total		6,122	5,152	2,300	1,797	360	0	0	0	15,731
Parks Upgrade Program - CDBG							BCL Code		K72861	
Parks Upgrade Program	K73861	4,387	853	508	508	0	0	0	0	6,256
Parks Upgrade Program - CDBG Total		4,387	853	508	508	0	0	0	0	6,256
Pools/Natatorium Renovations							BCL Code		K72446	
Ballard Pool - HVAC System	K732206	0	112	654	0	0	0	0	0	766
Evans Pool - Mechanical & Lighting System Renovation	K732209	0	49	0	195	0	0	0	0	244
Southwest Community Center - ADA Compliant Changing Room	K732096	17	70	0	0	0	0	0	0	87
Pools/Natatorium Renovations Total		17	231	654	195	0	0	0	0	1,097
Puget Park							BCL Code		K72127	
Puget Park - Environmental Remediation	K73127	171	487	18	0	0	0	0	0	676
Puget Park Total		171	487	18	0	0	0	0	0	676
Seattle Aquarium Projects							BCL Code		K72448	
Aquarium - Exhibit Renovations	K732107	125	80	75	75	0	0	0	0	355
Aquarium - Improvements Project	K732237	287	462	0	0	0	0	0	0	749
Aquarium - Pier 59 Piling Replacement	K732202	210	1,431	22,400	0	0	0	0	0	24,041
Seattle Aquarium Projects Total		622	1,973	22,475	75	0	0	0	0	25,145

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
West Point Settlement Projects							BCL Code		K72982	
Discovery Park - 500 Area (Phase 2) Restoration	K731231	0	250	750	0	0	0	0	0	1,000
Discovery Park - Building 653 Demolition and Site Restoration	K731232	0	63	187	0	0	0	0	0	250
Discovery Park - Contingency and Opportunity Fund	K731241	0	0	200	400	200	0	0	0	800
Discovery Park - Forest Habitat Restoration (Bird Alley)	K731238	0	0	0	50	0	0	0	0	50
Discovery Park - Forest Restoration (Rhododendron Glen)	K731239	0	0	0	50	0	0	0	0	50
Discovery Park - Historic District Renovation	K731235	0	0	25	75	0	0	0	0	100
Discovery Park - Nike Building Removal and Site Restoration	K731234	0	250	750	0	0	0	0	0	1,000
Discovery Park - North Forest Road Removal	K731236	0	0	0	70	280	0	0	0	350
Discovery Park - North Meadow Area Restoration	K731237	0	0	0	50	0	0	0	0	50
Discovery Park - Visitors Center Habitat Restoration	K731240	0	0	50	200	0	0	0	0	250
West Point Settlement Projects Total		0	563	1,962	895	480	0	0	0	3,900
Zoo Annual Major Maintenance							BCL Code		K72899	
Woodland Park Zoo - Annual Major Maintenance Contribution	K732234	1,200	1,000	1,000	1,000	1,000	1,200	0	0	6,400
Zoo Annual Major Maintenance Total		1,200	1,000	1,000	1,000	1,000	1,200	0	0	6,400
Department Total		36,906	81,602	67,160	44,572	54,294	6,132	4,517	4,514	299,697

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Fund Summary

Fund Name	LTD	2004	2005	2006	2007	2008	2009	2010	Total
1999 Seattle Center and Community Center Levy Fund	3,806	16,631	3,388	0	0	0	0	0	23,825
2000 Parks Levy Fund	5,804	38,183	16,885	18,816	11,627	411	0	0	91,726
2002 LTGO Capital Project Fund	233	235	0	0	0	0	0	0	468
2002B LTGO Capital Project Fund	530	0	0	0	0	0	0	0	530
2005 LTGO Capital Project Fund	0	0	22,400	0	0	0	0	0	22,400
2006 LTGO Capital Project Fund	0	0	0	13,500	0	0	0	0	13,500
Beach Maintenance Trust Fund	16	544	65	20	0	0	0	0	645
Community Development Block Grant Fund	4,387	853	508	508	0	0	0	0	6,256
Conservations Future Fund	170	830	0	0	0	0	0	0	1,000
Cumulative Reserve Subfund - REET I Subaccount	3,450	1,853	3,425	3,584	2,324	2,324	2,324	2,324	21,608
Cumulative Reserve Subfund - REET II Subaccount	10,850	10,406	6,425	6,165	3,081	2,363	1,163	1,163	41,616
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	50	100	0	0	0	0	150
Cumulative Reserve Subfund - Unrestricted Subaccount	5,213	3,076	1,886	670	0	0	0	0	10,845
Emergency Subfund	103	69	0	0	0	0	0	0	172
Gasworks Park Contamination Remediation Fund	305	777	0	0	0	0	0	0	1,082
Neighborhood Matching Subfund	250	0	0	0	0	0	0	0	250
Park and Recreation Operating Fund	53	692	172	314	318	322	326	330	2,527
Shoreline Park Improvement Fund	1,077	3,152	1,962	895	480	0	0	0	7,566
SPU Water Fund	38	175	0	0	0	0	0	0	213
To Be Determined	621	4,126	9,994	0	36,464	712	704	697	53,318

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Fund Summary

Fund Name	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Department Total	36,906	81,602	67,160	44,572	54,294	6,132	4,517	4,514	299,697

**Amounts in thousands of dollars*

Parks & Recreation

37th Ave. S Park Development (John C. Little, Sr. Park)

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 2nd Quarter 2003

Project ID: K733058

End Date: 4th Quarter 2005

Location: 3551 S Holly St.

Neighborhood District: Southeast

Neighborhood Plan: Martin Luther King, Jr. @ Holly Street **Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, improves a portion of a 5.8-acre park (recently renamed John C. Little, Sr. Park) that is part of Seattle Housing Authority's (SHA) NewHolly development. SHA developed the first phase of improvements to the park and this project implements the second phase. Specific improvements may include a courtyard with picnic tables, landscaping, and additions to the children's play area. The scope of work for this project is being developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	10	539	0	0	0	0	0	0	549
Project Total:	10	539	0	0	0	0	0	0	549
Fund Appropriations/Allocations									
2000 Parks Levy Fund	10	539	0	0	0	0	0	0	549
Appropriations Total*	10	539	0	0	0	0	0	0	549
O & M Costs (Savings)			2	8	8	8	9	9	44
Spending Plan		76	463	0	0	0	0	0	539

7th Ave. NE Street End Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 2nd Quarter 2004

Project ID: K733060

End Date: 1st Quarter 2006

Location: 7th Ave. NE/NE Northlake Pl.

Neighborhood District: Northeast

Neighborhood Plan: University

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, develops an undeveloped street end in the University District into a 0.1-acre park. Improvements include clearing the site, landscaping, a walkway, and park benches. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	56	148	0	0	0	0	0	204
Project Total:	0	56	148	0	0	0	0	0	204
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	56	148	0	0	0	0	0	204
Appropriations Total*	0	56	148	0	0	0	0	0	204
O & M Costs (Savings)			2	13	14	15	15	15	74
Spending Plan		35	113	56	0	0	0	0	204

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Admiral (Belvedere) Viewpoint - Totem Pole Replacement

BCL Name: Citywide and Neighborhood Projects

BCL Code: K72449

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2004

Project ID: K732201

End Date: 1st Quarter 2005

Location: 3600 Admiral Wy. SW

Neighborhood District: Southwest

Neighborhood Plan: Admiral

Urban Village: Not in an Urban Village

This project replaces a totem pole at Admiral Viewpoint. The new pole is to be produced by a Native American carver; the artist will be commissioned by the Admiral Community Council. This project is funded as part of the 2004 CRF Neighborhood Program.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	0	62	0	0	0	0	0	0	62
Project Total:	0	62	0	0	0	0	0	0	62
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	62	0	0	0	0	0	0	62
Appropriations Total*	0	62	0	0	0	0	0	0	62
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		53	9	0	0	0	0	0	62

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Parks & Recreation

Alki Bathhouse - Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: K733061

End Date: 1st Quarter 2005

Location: 1702 Alki Ave. SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, improves the exterior of the Alki Bathhouse and renovates its interior to improve the programming potential of the facility. Improvements include a 1,500-square-foot multipurpose room with storage, a 400-square-foot pottery studio, a 400-square-foot multi-media art studio, and public restrooms with exterior entrances. A Neighborhood Matching Fund grant of \$141,000 was awarded for the project (not reflected in the table below). In 2004, \$71,000 in levy funding was added to pay for additional renovation work as a result of the discovery of an extensive amount of dry rot (Ordinance 121556). This funding will be paid for from the contingency fund of the Parks Levy Neighborhood Park Development Program, and will not have a financial impact on any other projects. The facility closed for construction in July 2003 and is scheduled to re-open in late 2004. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	113	370	0	0	0	0	0	0	483
Federal Grant Funds	0	36	0	0	0	0	0	0	36
Project Total:	113	406	0	0	0	0	0	0	519
Fund Appropriations/Allocations									
2000 Parks Levy Fund	113	370	0	0	0	0	0	0	483
Cumulative Reserve Subfund - Unrestricted Subaccount	0	36	0	0	0	0	0	0	36
Appropriations Total*	113	406	0	0	0	0	0	0	519
O & M Costs (Savings)			14	15	15	15	16	16	91

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Alki Substation Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 3rd Quarter 2003

Project ID: K733062

End Date: 4th Quarter 2004

Location: 5062 SW Admiral Wy.

Neighborhood District: Southwest

Neighborhood Plan: Admiral

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, develops 0.3 acres of passive open space at the former substation site acquired in 2003. Design elements include benches, a lawn area, plantings, and pathways. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	16	123	0	0	0	0	0	0	139
Project Total:	16	123	0	0	0	0	0	0	139
Fund Appropriations/Allocations									
2000 Parks Levy Fund	16	123	0	0	0	0	0	0	139
Appropriations Total*	16	123	0	0	0	0	0	0	139
O & M Costs (Savings)			10	12	12	12	13	13	72

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Parks & Recreation

Aquarium - Exhibit Renovations

BCL Name: Seattle Aquarium Projects

BCL Code: K72448

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: K732107

End Date: Ongoing

Location: 1483 Alaskan Wy.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project funds repairs and improvements to existing exhibitry, including installation of replacement graphics and signs, updated lighting systems to improve viewing, new life support systems to improve water quality, and replacement of tank stands, tanks, audio visual equipment, exhibit elements and specimens. This project complements efforts to improve exhibitry in the Aquarium - Improvements project (K732237) to create a new and varied visitor viewing experience in the existing Aquarium.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	125	80	0	0	0	0	0	0	205
Property Sales and Interest Earnings	0	0	75	75	0	0	0	0	150
Project Total:	125	80	75	75	0	0	0	0	355
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	125	80	0	0	0	0	0	0	205
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	75	75	0	0	0	0	150
Appropriations Total*	125	80	75	75	0	0	0	0	355
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Aquarium - Improvements Project

BCL Name: Seattle Aquarium Projects

BCL Code: K72448

Type: Improved Facility

Start Date: 3rd Quarter 2002

Project ID: K732237

End Date: Ongoing

Location: 1483 Alaskan Wy.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project is a continuation of an ongoing effort to support basic exhibit improvements and repair/maintenance projects not supported by the existing operating budget. Significant Aquarium revenue generated in 2004 will be used to realize larger, more effective projects. Improvements funded with these resources are selected based on the following criteria: maintenance of the structural integrity and safety of the existing building or contribution toward the structure of the new aquarium; ability to generate revenue from visitors or tenants; and ability to leverage private investment. Examples of projects include new exhibitry, design and construction of an Office/Volunteer Resources Center at the Seattle Aquarium, and entrance and vendor space improvements. Future appropriations from membership sales revenue will transfer cash from the Park and Recreation Fund and appropriate it from the Cumulative Reserve Subfund - Unrestricted subaccount. The Department will seek appropriation authority through separate legislation as projects are identified and funds become available.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	287	12	0	0	0	0	0	0	299
General Subfund Revenues	0	450	0	0	0	0	0	0	450
Project Total:	287	462	0	0	0	0	0	0	749
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	287	12	0	0	0	0	0	0	299
Park and Recreation Operating Fund	0	450	0	0	0	0	0	0	450
Appropriations Total*	287	462	0	0	0	0	0	0	749
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		237	225	0	0	0	0	0	462

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Aquarium - Master Plan Implementation

BCL Name: Aquarium Redevelopment

BCL Code: K72465

Type: New Facility

Start Date: 3rd Quarter 1998

Project ID: K73465

End Date: TBD

Location: 1483 Alaskan Wy.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

Implementation of the Aquarium Master Plan was delayed in 2002 pending planning for the Alaskan Way Viaduct and Seawall reconstruction. While the Executive still plans to review and coordinate the Master Plan with the Viaduct and Seawall reconstruction, the need to undertake major repairs to Pier 59 where the Seattle Aquarium is located, allows for phasing implementation of the Master Plan. The Pier 59 Piling Replacement project (K732202) re-develops the piling system and the east end of the pier shed. The Seattle Aquarium Society is responsible for raising \$7-10 million through private fundraising and grants to relocate the Aquarium entrance to Alaskan Way, develop a new entry exhibit hall and major exhibit, and relocate and redevelop concession facilities and other visitor amenities within the east end of the Aquarium.

Legislation, to be considered by Council in early 2005, authorizes a Memorandum of Agreement (MOA) between the City and the Seattle Aquarium Society (SEAS) to replace the original Memorandum of Understanding (MOU) signed in 2000. The new MOA reflects the phased approach to implementing the Master Plan. The 2000 MOU stated the City's intent to provide approximately \$21.5 million toward the new aquarium; this commitment is fulfilled by the proposed funding to reconstruct Pier 59.

The following budget transactions have occurred on this project over the last several years. Through 2002, the City provided \$1.8 million toward planning and design of the new Aquarium, including \$1.25 million to SEAS as part of the original MOU. In 2002, unspent funding was reprogrammed to support emergency repairs at Pier 62/63 (Pier 62/63 Emergency Pilings - project K731082) and improvements to the existing aquarium (Aquarium - Improvements - project K732237). The remaining funds were used to complete the Environmental Impact Statement. In the August 2004 Supplemental (Ordinance 121556), \$45,000 in Cumulative Reserve Subfund - Unrestricted appropriation was transferred to the Aquarium - Piers 58/59 Piling Replacement (project K732202) to support planning the reconstruction.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	1,950	83	0	0	0	0	0	0	2,033
King County Funds	50	0	0	0	0	0	0	0	50
Project Total:	2,000	83	0	0	0	0	0	0	2,083
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,950	83	0	0	0	0	0	0	2,033
Shoreline Park Improvement Fund	50	0	0	0	0	0	0	0	50
Appropriations Total*	2,000	83	0	0	0	0	0	0	2,083
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Aquarium - Pier 59 Piling Replacement

BCL Name: Seattle Aquarium Projects

BCL Code: K72448

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2004

Project ID: K732202

End Date: 4th Quarter 2006

Location: 1483 Alaskan Wy.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project was originally planned for removing and replacing defective pilings, pile caps, sub-caps, and stringers supporting pier decking on Pier 59. Initial work on the deck structure indicated that there was significant deterioration to the pier. An extensive evaluation of Pier 59 was completed by Seattle Structural in 2003. After this study was completed, the Department concluded that the entire pier piling system needed to be replaced. This project funds the implementation of this more comprehensive repair strategy including replacement of the current piling system with a new system of pilings and trusses, demolition and reconstruction of the deteriorated pier and pier shed on the east end of the pier; and construction of a second floor balcony, stairs, an elevator, restrooms, and interior walls (ready for final finishes), financed with Councilmanic debt. The project also anticipates \$13.7 million in private or other public funding to be provided by the Seattle Aquarium Society (SEAS). See Aquarium – Master Plan Implementation (project K73465) for a description of the City’s partnership with SEAS. In conjunction with the City’s scope of work, SEAS is responsible for relocation of the Aquarium entrance to Alaskan Way, development of a new entry exhibit hall and major exhibit, and relocation and redevelopment of concession facilities and other visitor amenities within the east end of the Aquarium. Legislation to confirm the City’s partnership with SEAS on this project will be considered by the Council in early 2005.

The following budget transactions have occurred on this project over the last several years. In 2003, \$150,000 of REET funds were transferred to support the Aquarium - Pier 59 Deck Structure project (K732109) and \$178,000 of funds from an Aquarium tenant were added for its portion of a roof repair through Ordinance 121349. In 2004 a total of \$745,000 was transferred from the following projects - \$45,000 from the Aquarium Master Plan Implementation project (K73465), \$305,000 from the Emma Schmitz Seawall Repair project (K732157), and \$395,000 from the Green Lake Water Quality Improvements project (K732239) to support planning for the pier replacement.

On November 4, 2004, the City Council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN!" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	0	0	22,400	0	0	0	0	0	22,400
Real Estate Excise Taxes II	62	1,356	0	0	0	0	0	0	1,418
Miscellaneous Grants or Donations	148	75	0	0	0	0	0	0	223
Project Total:	210	1,431	22,400	0	0	0	0	0	24,041
Fund Appropriations/Allocations									
2005 LTGO Capital Project Fund	0	0	22,400	0	0	0	0	0	22,400
Cumulative Reserve Subfund - REET II Subaccount	62	1,356	0	0	0	0	0	0	1,418
Cumulative Reserve Subfund - Unrestricted Subaccount	148	75	0	0	0	0	0	0	223
Appropriations Total*	210	1,431	22,400	0	0	0	0	0	24,041
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		1,431	17,400	5,000	0	0	0	0	23,831

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Parks & Recreation

Aquarium Pier 59 Piling Replacement Debt Service

BCL Name: Debt Service and Contract Obligation

BCL Code: K72440

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: K732283

End Date: Ongoing

Location: 1483 Alaskan Wy.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project funds debt service payments on Limited Tax General Obligation debt issued in 2005 to pay for the replacement of the entire pier piling system of Pier 59 (K732202). A portion of the \$22.4 million bond issuance (\$2.4 million) is for interior infrastructure improvements for the renovated Pier 59 shed. Debt repayment on this portion of the bond issuance is to be paid from revenues from future concessions at the Aquarium which will be managed by the Seattle Aquarium Society.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	566	1,724	1,724	1,724	1,724	1,724	9,186
Concession Revenues	0	0	68	207	207	207	207	207	1,103
Project Total:	0	0	634	1,931	1,931	1,931	1,931	1,931	10,289
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	566	1,724	1,724	1,724	1,724	1,724	9,186
Park and Recreation Operating Fund	0	0	68	207	207	207	207	207	1,103
Appropriations Total*	0	0	634	1,931	1,931	1,931	1,931	1,931	10,289
O & M Costs (Savings)			0	0	0	0	0	0	

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Parks & Recreation

Atlantic City Boat Ramp and Pier Repair

BCL Name: Docks/Piers/Floats/Seawalls/Shorelines

BCL Code: K72447

Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2001

Project ID: K732098

End Date: 2nd Quarter 2005

Location: 8702 Seward Park Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Rainier Beach

This project renovates the Atlantic City Boat Ramp and Pier by replacing damaged concrete ramps and fixed piers, extending floats to efficiently accommodate operations, and repaving the parking lot. Other improvements include upgrades to the shoreline. These improvements extend the useful life of the ramp and pier and avoid more costly repairs in the future. A 2002 grant from the Interagency Committee for Outdoor Recreation (IAC) in the amount of \$36,000 to pay for design and permitting costs reimburses the appropriation from the CRF - Unrestricted Subaccount included in Ordinance 120740. Another IAC grant in the amount of \$700,000 to pay for construction reimburses the appropriation from the CRF - Unrestricted Subaccount was included in the June 2004 Supplemental (Ordinance 121489). In late 2004, the initial construction bids for this project exceeded the budget; the project will be re-bid in early 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	64	491	0	0	0	0	0	0	555
State Grant Funds	36	700	0	0	0	0	0	0	736
Project Total:	100	1,191	0	0	0	0	0	0	1,291
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	64	491	0	0	0	0	0	0	555
Cumulative Reserve Subfund - Unrestricted Subaccount	36	700	0	0	0	0	0	0	736
Appropriations Total*	100	1,191	0	0	0	0	0	0	1,291
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		925	266	0	0	0	0	0	1,191

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Parks & Recreation

Ballard Community Center Grounds Landscape Restoration

BCL Name: Parks Infrastructure
Type: Rehabilitation or Restoration
Project ID: K732295

BCL Code: K72441
Start Date: 1st Quarter 2005
End Date: 4th Quarter 2005

Location: 6020 28th Ave. NW
Neighborhood Plan: Crown Hill/Ballard

Neighborhood District: Ballard
Urban Village: Ballard

This project restores landscaping on the grounds of the Ballard Community Center. This project is funded as part of the 2005 NSF/CRF Neighborhood Program.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	30	0	0	0	0	0	30
Project Total:	0	0	30	0	0	0	0	0	30
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	30	0	0	0	0	0	30
Appropriations Total*	0	0	30	0	0	0	0	0	30
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Parks & Recreation

Ballard Municipal Center Park - Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 1st Quarter 2002

Project ID: K733063

End Date: 4th Quarter 2005

Location: 20th Ave. NW/NW 57th St.

Neighborhood District: Ballard

Neighborhood Plan: Crown Hill/Ballard

Urban Village: Ballard

This project, part of the 2000 Parks Levy, provides for the development of land purchased by the Fleets & Facilities Department into a new 1.4-acre park in the Ballard Civic Center. The civic center concept, which emerged as a priority in the Ballard/Crown Hill Neighborhood Plan, also calls for a 15,000-square-foot library and a Neighborhood Service Center (NSC). The library and the co-located NSC are under construction by the Seattle Public Library and are described in the Library's CIP (project BLBAL1). Funds for overall site planning and the purchase of property to be developed into a future park were included in the 2003-2008 Fleets & Facilities CIP (project A51705); that project is no longer included in the CIP, as funds were fully spent. Improvements include a large open space designed for flexible uses ranging from individual relaxation and play to civic gatherings, festivals, and public concerts. The park also includes a new skate feature and possibly a water feature. At the completion of the site's development into a park, the Department of Parks and Recreation assumes responsibility for operations and maintenance (O&M) and pays for future O&M from 2000 Parks Levy resources through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	88	2,386	0	0	0	0	0	0	2,474
Project Total:	88	2,386	0	0	0	0	0	0	2,474
Fund Appropriations/Allocations									
2000 Parks Levy Fund	88	2,386	0	0	0	0	0	0	2,474
Appropriations Total*	88	2,386	0	0	0	0	0	0	2,474
O & M Costs (Savings)			10	30	31	31	32	33	167
Spending Plan		220	2,166	0	0	0	0	0	2,386

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Ballard Pool - HVAC System

BCL Name: Pools/Natatorium Renovations

BCL Code: K72446

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2004

Project ID: K732206

End Date: 4th Quarter 2005

Location: 1471 NW 67th St.

Neighborhood District: Ballard

Neighborhood Plan: Crown Hill/Ballard

Urban Village: Ballard

This project provides a comprehensive functional design and retrofit of the HVAC system at Ballard Pool to meet adopted air change safety standards. The State Board of Health requires that water recreation facilities meet ASHRAE (American Society of Heating, Refrigeration, and Air Conditioning Engineers) standards of eight air changes per hour. The existing ventilation system has an inoperative refrigerant heat recovery system that requires unusually high maintenance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	654	0	0	0	0	0	654
Real Estate Excise Taxes II	0	112	0	0	0	0	0	0	112
Project Total:	0	112	654	0	0	0	0	0	766
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	654	0	0	0	0	0	654
Cumulative Reserve Subfund - REET II Subaccount	0	112	0	0	0	0	0	0	112
Appropriations Total*	0	112	654	0	0	0	0	0	766
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Parks & Recreation

Ballfields - Minor Capital Improvements

BCL Name: Ballfields/Athletic Courts/Play Areas

BCL Code: K72445

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: K73507

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This ongoing project provides for small-scale renovations and minor improvements to athletic fields throughout the city. Typical improvements include repairs to fencing and backstops, renovations to dugouts and playing surfaces, modifications and improvements to irrigation systems, and replacement of goal posts and nets. A \$100,000 grant from the Interagency Committee for Outdoor Recreation reimburses the appropriation from the CRF – Unrestricted Subaccount made in the July 2004 Supplemental Ordinance (121556). In 2005 and 2006, the project provides \$125,000 per year for ADA-compliant access, drinking fountains, and other field elements.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	24	0	62	63	0	0	0	0	149
Property Sales and Interest Earnings	0	0	63	62	0	0	0	0	125
State Grant Funds	0	100	0	0	0	0	0	0	100
Project Total:	24	100	125	125	0	0	0	0	374
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	24	0	62	63	0	0	0	0	149
Cumulative Reserve Subfund - Unrestricted Subaccount	0	100	63	62	0	0	0	0	225
Appropriations Total*	24	100	125	125	0	0	0	0	374
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Bellevue Substation Development (or Alternate Site)

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 1st Quarter 2006

Project ID: K733064

End Date: 4th Quarter 2008

Location: 210 Bellevue Ave. E

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

Urban Village: Capitol Hill

This project, part of the 2000 Parks Levy, develops the Bellevue Substation, or an alternate site that may be better suited to park uses, into a neighborhood park. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	44	187	0	0	0	231
Project Total:	0	0	0	44	187	0	0	0	231
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	0	44	187	0	0	0	231
Appropriations Total*	0	0	0	44	187	0	0	0	231
O & M Costs (Savings)			0	0	0	0	14	14	28
Spending Plan		0	0	40	75	116	0	0	231

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Belltown Neighborhood Center

BCL Name: 1999 Community Center Improvements

BCL Code: K72654

Type: New Facility

Start Date: 3rd Quarter 2000

Project ID: K73484

End Date: TBD

Location: 2407 1st Ave.

Neighborhood District: Downtown

Neighborhood Plan: Belltown

Urban Village: Belltown

This project, part of the 1999 Seattle Center and Community Centers Levy, is intended to fund the long-term lease (or purchase) of approximately 6,000 square feet of street level space, and build-out of that space if required, in a new development in the Belltown area. The community center space fronting the street is to serve as a civic focal point for the Belltown area. Potential improvements include a multi-purpose room, kitchen and spaces for classes, community meetings, and celebrations. The Low Income Housing Institute (LIHI) is a lead partner in this project, known as the Belltown View, which is expected to be located at 2407 1st Ave. The Department plans to contribute \$1.9 million toward the project's construction. This partnership will yield both public housing and community space in Belltown. When it is complete, the Belltown View will be home to the new Belltown Community Center. The project is currently on hold until LIHI can raise the necessary funding to proceed. Estimates of future operating costs reflect the costs of programming and maintenance staff for this new facility based upon the revised 2003 levy fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	56	1,629	225	0	0	0	0	0	1,910
Project Total:	56	1,629	225	0	0	0	0	0	1,910
Fund Appropriations/Allocations									
1999 Seattle Center and Community Center Levy Fund	56	1,629	225	0	0	0	0	0	1,910
Appropriations Total*	56	1,629	225	0	0	0	0	0	1,910
O & M Costs (Savings)			0	315	334	343	353	365	1,710
Spending Plan		18	918	918	0	0	0	0	1,854

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Belvedere Viewpoint Landscape Restoration

BCL Name: Parks Infrastructure
Type: Rehabilitation or Restoration
Project ID: K732296

BCL Code: K72441
Start Date: 1st Quarter 2005
End Date: 4th Quarter 2005

Location: 3600 SW Admiral Wy.

Neighborhood District: Southwest

Neighborhood Plan: Admiral

Urban Village: Not in an Urban Village

This project restores the landscape bed at the Belvedere Viewpoint. This project is funded as part of the 2005 NSF/CRF Neighborhood Program.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	10	0	0	0	0	0	10
Project Total:	0	0	10	0	0	0	0	0	10
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	10	0	0	0	0	0	10
Appropriations Total*	0	0	10	0	0	0	0	0	10
O & M Costs (Savings)			0	0	0	0	0	0	

Bitter Lake Reservoir Open Space - Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development
Type: Improved Facility
Project ID: K733066

BCL Code: K723003
Start Date: 3rd Quarter 2001
End Date: 1st Quarter 2005

Location: 13035 Linden Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, develops public open space amenities around Bitter Lake Reservoir. Seattle Public Utilities is moving the reservoir fence closer to the reservoir, which is now covered with a soft lid. Park improvements include graded berms with landscaping, a pedestrian plaza, seating walls, a water feature, and improved walkways and sidewalks. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	62	428	0	0	0	0	0	0	490
Water Rates	38	0	0	0	0	0	0	0	38
Project Total:	100	428	0	0	0	0	0	0	528
Fund Appropriations/Allocations									
2000 Parks Levy Fund	62	428	0	0	0	0	0	0	490
SPU Water Fund	38	0	0	0	0	0	0	0	38
Appropriations Total*	100	428	0	0	0	0	0	0	528
O & M Costs (Savings)			10	12	13	13	13	14	75

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Bobby Morris Playfield - Ballfield Renovation

BCL Name: Ballfields/Athletic Courts/Play Areas

BCL Code: K72445

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: K732074

End Date: 4th Quarter 2005

Location: 1635 11th Ave.

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

Urban Village: Capitol Hill

This project installs synthetic turf at Bobby Morris Playfield, located adjacent to Cal Anderson Park, to provide a better playing surface. It includes new hoop style backstops and dugouts, ADA access from the softball field to the sidewalk, and improvements to adjacent areas as necessary to achieve desired grades. In the 2004 budget process, the City Council reduced the project's proposed budget by \$400,000 in order to appropriate the funding for other purposes, and adopted a proviso that limits any spending of the money appropriated for 2004 until authorized by future ordinance. The Department reviewed the status of this project with the Council Parks, Education, and Neighborhoods Committee in mid-2004. This funding is restored in 2005 and Ordinance 121680 removed the budget proviso.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	43	1,280	400	0	0	0	0	0	1,723
Project Total:	43	1,280	400	0	0	0	0	0	1,723
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	43	1,280	400	0	0	0	0	0	1,723
Appropriations Total*	43	1,280	400	0	0	0	0	0	1,723
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		60	1,620	0	0	0	0	0	1,680

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Boren-Pike-Pine Park - Redevelopment

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: K733067

End Date: 3rd Quarter 2005

Location: 1533 Boren Ave.

Neighborhood District: East District

Neighborhood Plan: Pike/Pine

Urban Village: Pike/Pine

This project, part of the 2000 Parks Levy, improves Boren-Pike-Pine Park (also known as "Four Columns Park"), a 0.6 acre, highly urbanized location along Interstate 5 on Capitol Hill. Possible improvements include new landscaping, lighting, gathering places, and a dog off-leash area. This property is owned by the State of Washington and will be leased by the City. Project funding includes a \$250,000 donation from the State of Washington as part of a mitigation agreement related to the construction of the Convention Center. The agreement provides for the Pike-Pine Urban Neighborhood Council (P-PUNC) to give input to the City on the use of the mitigation funds. The state funding reimburses a 2004 supplemental appropriation from the 2000 Parks Levy Fund (Ordinance 121557). Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	159	666	0	0	0	0	0	0	825
State Grant Funds	0	250	0	0	0	0	0	0	250
Project Total:	159	916	0	0	0	0	0	0	1,075
Fund Appropriations/Allocations									
2000 Parks Levy Fund	159	916	0	0	0	0	0	0	1,075
Appropriations Total*	159	916	0	0	0	0	0	0	1,075
O & M Costs (Savings)			20	23	24	24	25	26	142
Spending Plan		600	316	0	0	0	0	0	916

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Brandon Mini-Park Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: K733069

End Date: 1st Quarter 2006

Location: 26th Ave. SW/SW Brandon St.

Neighborhood District: Delridge

Neighborhood Plan: Delridge

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, converts an existing under-developed 1.1-acre property owned by the City into a neighborhood park that may feature recreational courts, a playground, and a picnic shelter. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	153	413	0	0	0	0	0	566
Project Total:	0	153	413	0	0	0	0	0	566
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	153	413	0	0	0	0	0	566
Appropriations Total*	0	153	413	0	0	0	0	0	566
O & M Costs (Savings)			2	16	17	17	18	18	88
Spending Plan		94	450	22	0	0	0	0	566

Burke-Gilman University Area Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 1st Quarter 2006

Project ID: K733070

End Date: 4th Quarter 2007

Location: Various

Neighborhood District: Northeast

Neighborhood Plan: University

Urban Village: University District

This project, part of the 2000 Parks Levy, upgrades the area around the Burke-Gilman Trail near the University Bridge, I-5 Bridge, and Peace Park. Upgrades include improvements to the landscaping and paths in these areas. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	21	82	0	0	0	103
Project Total:	0	0	0	21	82	0	0	0	103
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	0	21	82	0	0	0	103
Appropriations Total*	0	0	0	21	82	0	0	0	103
O & M Costs (Savings)			0	0	0	5	11	11	27
Spending Plan		0	0	21	52	30	0	0	103

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Cal Anderson Park (Lincoln Reservoir) - Development

BCL Name: 2000 Parks Levy - Major Park Development

BCL Code: K723004

Type: Improved Facility

Start Date: 2nd Quarter 1996

Project ID: K733132

End Date: 4th Quarter 2005

Location: 1635 11th Ave.

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

Urban Village: Capitol Hill

This project implements the 1998 Lincoln Reservoir Master Plan which was developed in response to a state public health requirement to cover open reservoirs. The project is a joint effort of the community, Seattle Public Utilities (SPU), and the Department of Parks and Recreation to redevelop and increase the size and utility of this heavily-used urban park on Capitol Hill. Usable park space is expanded by four acres by covering the water reservoir.

The entire set of park improvements is being accomplished in four phases. Phase 1 included park improvements in the Olive Corridor area and was completed in early 2002. Phase 2 included construction of the shelterhouse which was completed in February 2003. Phase 3 includes park improvements north of the Olive Corridor area; water features, a promenade, and a gathering terrace, and is scheduled to be completed in early 2005. Phase 4 constructs the children's play area and basketball court, and improves the entrance and landscaping; it is scheduled to be completed in mid 2005. Phases 3 and 4 are done in conjunction with SPU CIP project C196012.

This project includes \$175,000 in improvements funded by SPU. A 2001 grant from the Interagency Committee for Outdoor Recreation in the amount of \$300,000 reimburses the appropriation from the CRF - Unrestricted Subaccount included in Ordinance 120286. State funds of \$250,000 appropriated in Ordinance 120593, and administered by Seattle Central Community College, also reimburse the CRF - Unrestricted Subaccount.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	458	3,817	725	0	0	0	0	0	5,000
Real Estate Excise Taxes II	201	1	0	0	0	0	0	0	202
State Grant Funds	263	287	0	0	0	0	0	0	550
General Subfund Revenues	250	0	0	0	0	0	0	0	250
Water Rates	0	175	0	0	0	0	0	0	175
Project Total:	1,172	4,280	725	0	0	0	0	0	6,177
Fund Appropriations/Allocations									
2000 Parks Levy Fund	458	3,817	725	0	0	0	0	0	5,000
Cumulative Reserve Subfund - REET II Subaccount	201	1	0	0	0	0	0	0	202
Cumulative Reserve Subfund - Unrestricted Subaccount	263	287	0	0	0	0	0	0	550
Neighborhood Matching Subfund	250	0	0	0	0	0	0	0	250
SPU Water Fund	0	175	0	0	0	0	0	0	175
Appropriations Total*	1,172	4,280	725	0	0	0	0	0	6,177
O & M Costs (Savings)			37	111	115	117	120	123	623
Spending Plan		3,100	1,905	0	0	0	0	0	5,005

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

California Substation - Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 3rd Quarter 2002

Project ID: K733071

End Date: 3rd Quarter 2005

Location: 4303 SW Dakota St.

Neighborhood District: Southwest

Neighborhood Plan: West Seattle Junction (FOJ)

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, develops the substation site, expected to be acquired in 2004, into a 0.34-acre park. The project will rehabilitate the building to create indoor activity space. In 2004, the Friends of California Substation received a Neighborhood Matching Fund grant of \$15,000 to design the park (not reflected in the funding table below). Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008. The O&M funding identified below provides for grounds maintenance and does not include costs to operate or maintain a new building. A program plan is being developed for the building; the Department expects program and/or rental fees to fund operation costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	81	507	0	0	0	0	0	0	588
Project Total:	81	507	0	0	0	0	0	0	588
Fund Appropriations/Allocations									
2000 Parks Levy Fund	81	507	0	0	0	0	0	0	588
Appropriations Total*	81	507	0	0	0	0	0	0	588
O & M Costs (Savings)			13	23	24	24	25	25	134
Spending Plan		137	370	0	0	0	0	0	507

Camp Long - East Comfort Station Refurbishment

BCL Name: Building Component Renovations

BCL Code: K72444

Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2003

Project ID: K732058

End Date: 1st Quarter 2005

Location: 5200 35th Ave. SW

Neighborhood District: Delridge

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project installs power vents for both sides of the east comfort station at Camp Long. The project also replaces stainless fixtures. Other work includes replacing floor drains, seals, old gutters, and the painted floor.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	5	43	0	0	0	0	0	0	48
Project Total:	5	43	0	0	0	0	0	0	48
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	5	43	0	0	0	0	0	0	48
Appropriations Total*	5	43	0	0	0	0	0	0	48
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		42	1	0	0	0	0	0	43

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Capitol Hill Park Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K733072

End Date: 4th Quarter 2008

Location: TBD

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

Urban Village: Capitol Hill

This project, part of the 2000 Parks Levy, develops one or two sites listed in the Capitol Hill neighborhood plan into park space. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	73	290	0	0	363
Project Total:	0	0	0	0	73	290	0	0	363
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	0	0	73	290	0	0	363
Appropriations Total*	0	0	0	0	73	290	0	0	363
O & M Costs (Savings)			0	0	0	0	31	31	62
Spending Plan		0	0	0	70	293	0	0	363

Carkeek Park - Comfort Station Sewer System

BCL Name: Building Component Renovations

BCL Code: K72444

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2003

Project ID: K732207

End Date: 4th Quarter 2004

Location: 950 NW Carkeek Park Rd.

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Not in an Urban Village

This project replaces the existing septic tank/drain field sewer system at Carkeek Park with a pump station, new holding tank, and a connection to the City sewer system. These improvements accommodate increased use and prevent overloading the system.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	19	402	0	0	0	0	0	0	421
Project Total:	19	402	0	0	0	0	0	0	421
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	19	402	0	0	0	0	0	0	421
Appropriations Total*	19	402	0	0	0	0	0	0	421
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Cheasty Boulevard - Improvements

BCL Name: 2000 Parks Levy - Trails and Boulevards

BCL Code: K723006

Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: K733143

End Date: 4th Quarter 2004

Location: Cheasty Blvd. S/Beacon Ave. S S Andover St

Neighborhood District: Greater Duwamish

Neighborhood Plan: North Rainier Valley

Urban Village: North Rainier

This project, part of the 2000 Parks Levy, creates a plan and priorities for improving Cheasty Boulevard, a 1.3-mile long and 120-foot wide roadway connecting Beacon Ave. S and Martin Luther King, Jr. Way via a scenic wooded route over Beacon Hill. This boulevard is part of the Olmstead boulevard system. Improvements include a pedestrian pathway, drainage, landscaping, and other amenities. In mid-2003, the Seattle Parks Foundation awarded the project a \$100,000 grant to fund EarthCorps to undertake restoration work along the boulevard. This private funding reimburses the appropriation from the 2000 Parks Levy Fund included in the June 2003 Supplemental (Ordinance 121205). Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	100	0	0	0	0	0	0	100
Seattle Voter-Approved Levy	234	766	0	0	0	0	0	0	1,000
Project Total:	234	866	0	0	0	0	0	0	1,100
Fund Appropriations/Allocations									
2000 Parks Levy Fund	234	866	0	0	0	0	0	0	1,100
Appropriations Total*	234	866	0	0	0	0	0	0	1,100
O & M Costs (Savings)			6	6	6	6	7	7	38

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Chinese Garden - Development

BCL Name: Building Component Renovations

BCL Code: K72444

Type: New Facility

Start Date: 1st Quarter 1989

Project ID: K732078

End Date: 2nd Quarter 2006

Location: 6000 16th Ave. SW

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The City intends to commit \$600,000 toward construction of a Chinese garden at the north end of the South Seattle Community College by the Chinese Garden Society, a non-profit corporation, in exchange for specified public benefits. Phase I provides a fully functional Chinese garden; later phases may provide additional water features, plants, courtyards, and buildings for educational and cultural activity use. The total budget for Phase I of the traditional garden is approximately \$6.3 million. The Chinese Garden Society is planning to begin Phase I with commencement of construction in mid 2005. The projected construction duration of Phase I is approximately 18 months, including fabrication of artifacts and construction in China. Final completion is expected to occur in mid to late 2006, in time for the garden's grand opening. Release of funds is contingent on an agreement between the City and the Society or the State of Washington as owner of the property, with funds to be transferred to the Society or the State. This project was formerly in the Facility Development Program.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	2	498	0	0	0	0	0	0	500
General Subfund Revenues	0	100	0	0	0	0	0	0	100
Project Total:	2	598	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	2	498	0	0	0	0	0	0	500
Park and Recreation Operating Fund	0	100	0	0	0	0	0	0	100
Appropriations Total*	2	598	0	0	0	0	0	0	600
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	573	25	0	0	0	0	598

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

City Hall Park Restoration

BCL Name: Parks Infrastructure
Type: Rehabilitation or Restoration
Project ID: K732297

BCL Code: K72441
Start Date: 1st Quarter 2005
End Date: 4th Quarter 2006

Location: 450 3rd Ave.

Neighborhood District: Downtown

Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group)

Urban Village: Pioneer Square

This project implements improvements associated with transforming City Hall Park, located directly south of the King County Courthouse, into an attractive gateway to downtown Seattle. The scope of work for this project is to be developed through a community process in 2005, with consideration for potential impacts on nearby parks (Prefontaine Fountain Plaza, Fortson Square, Occidental Park, and Pioneer Square Park). This project is part of the Mayor's initiative to improve downtown parks.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	100	0	0	0	0	0	100
Project Total:	0	0	100	0	0	0	0	0	100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	100	0	0	0	0	0	100
Appropriations Total*	0	0	100	0	0	0	0	0	100
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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Parks & Recreation

Colman Park - Trees Settlement

BCL Name: Forest Restoration
Type: Rehabilitation or Restoration
Project ID: K732204

BCL Code: K72442
Start Date: 4th Quarter 2003
End Date: 1st Quarter 2009

Location: 1800 Lake Washington Blvd. S
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Central
Urban Village: Not in an Urban Village

This project cleans up trees cut at Colman Park by a nearby landowner, removes invasive plants, re-plants trees and restores the site. Funding is provided as a result of a legal settlement. The settlement is divided into four payments, three totaling \$200,000 paid in 2003 and a final payment of \$300,000 due in 2005. The 2003 appropriation was included in the June 2003 Supplemental (Ordinance 121205). Payments are to reimburse the appropriation made from the CRF-Unrestricted subaccount (originally identified as the Park and Recreation Fund); the fund source correction is included in the November 2003 Supplemental (Ordinance 121349). The payment due in 2005 will be appropriated in a Supplemental Ordinance when funds are received.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	37	163	0	0	0	0	0	0	200
Private Funding	0	0	300	0	0	0	0	0	300
Project Total:	37	163	300	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	37	163	0	0	0	0	0	0	200
Appropriations Total*	37	163	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		163	200	25	25	25	25	0	463

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Parks & Recreation

Colman School Parking Lot Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 3rd Quarter 2002

Project ID: K733076

End Date: 4th Quarter 2005

Location: 1515 24th Ave. S

Neighborhood District: Southeast

Neighborhood Plan: In more than one Plan

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, improves the Colman School parking lot (an unused, 20,000-square-foot, asphalt area near I-90 that is currently fenced off) with new paving, landscaping, and connections to Sam Smith Park. Depending on negotiations with the Washington State Department of Transportation, the availability of adjacent right-of-way could extend the site to 25,000 square feet. An initial proposal for improvements was not well-received by the community and is in the process of being revised. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	54	255	0	0	0	0	0	0	309
Project Total:	54	255	0	0	0	0	0	0	309
Fund Appropriations/Allocations									
2000 Parks Levy Fund	54	255	0	0	0	0	0	0	309
Appropriations Total*	54	255	0	0	0	0	0	0	309
O & M Costs (Savings)			1	7	8	8	8	8	40
Spending Plan		11	244	0	0	0	0	0	255

Columbia Park Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 2nd Quarter 2005

Project ID: K733077

End Date: 3rd Quarter 2007

Location: 4721 Rainier Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Columbia City/Hillman City

Urban Village: Columbia City

This project, part of the 2000 Parks Levy, improves Columbia Park by enhancing the landscaping and other park amenities. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	62	247	0	0	0	0	309
Project Total:	0	0	62	247	0	0	0	0	309
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	62	247	0	0	0	0	309
Appropriations Total*	0	0	62	247	0	0	0	0	309
O & M Costs (Savings)			0	0	18	18	19	19	74
Spending Plan		0	46	200	63	0	0	0	309

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Contracting Cost Allocation

BCL Name: Debt Service and Contract Obligation

BCL Code: K72440

Type: Rehabilitation or Restoration

Start Date: N/A

Project ID: K732235

End Date: N/A

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds the Department's portion of the cost of the City's central Contracting Services Unit. The project also funds the Department's contribution to the development of a small, economically disadvantaged business assistance program, established via Ordinance 120888, adopted in August 2002. These costs are allocated to all City departments carrying out a capital improvement program. Beginning in 2005, 2000 Parks Levy funds cover a portion of these contracting costs. The Department intends to use fund balance from excess interest earnings from the levy proceeds to cover these costs. Legislation requesting approval of this use for interest earnings will be submitted by the Executive in 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	231	239	0	0	0	0	470
Property Sales and Interest Earnings	187	196	169	171	0	0	0	0	723
General Subfund Revenues	0	42	0	0	0	0	0	0	42
Project Total:	187	238	400	410	0	0	0	0	1,235
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	231	239	0	0	0	0	470
Cumulative Reserve Subfund - Unrestricted Subaccount	187	196	169	171	0	0	0	0	723
Park and Recreation Operating Fund	0	42	0	0	0	0	0	0	42
Appropriations Total*	187	238	400	410	0	0	0	0	1,235
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Crown Hill School Open Space Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 2nd Quarter 2005

Project ID: K733080

End Date: 4th Quarter 2007

Location: Holman Rd NW/13th Ave. NW

Neighborhood District: Ballard

Neighborhood Plan: Crown Hill/Ballard

Urban Village: Crown Hill

This project, part of the 2000 Parks Levy, develops usable open space and improves playfields at Crown Hill School. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects can be funded out of levy proceeds through 2008. Because this property belongs to the Seattle Public Schools, funding for ongoing operations and maintenance is to be negotiated.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	180	722	0	0	0	0	902
Project Total:	0	0	180	722	0	0	0	0	902
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	180	722	0	0	0	0	902
Appropriations Total*	0	0	180	722	0	0	0	0	902
O & M Costs (Savings)			0	0	10	31	32	32	105
Spending Plan		0	135	600	167	0	0	0	902

Dexter Pit Park Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 2nd Quarter 2006

Project ID: K733081

End Date: 4th Quarter 2008

Location: Dexter Ave. N/McGraw Ave.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, develops City-owned property into a neighborhood park. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	132	479	0	0	0	611
Project Total:	0	0	0	132	479	0	0	0	611
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	0	132	479	0	0	0	611
Appropriations Total*	0	0	0	132	479	0	0	0	611
O & M Costs (Savings)			0	0	0	13	13	13	39
Spending Plan		0	0	100	300	211	0	0	611

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Discovery Park - 500 Area (Phase 2) Restoration

BCL Name: West Point Settlement Projects **BCL Code** K72982
Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2004
Project ID: K731231 **End Date:** 4th Quarter 2005

Location: 3801 W Government Wy. **Neighborhood District:** Magnolia/Queen Anne
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project provides for completion of the management plan for the 500 Area including the restoration of approximately 11 acres to a relatively natural open space. This will likely include removal of Louisiana and Carolina Avenues and, potentially, reconfiguration of the south parking lot. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1.(d) of the West Point Settlement Agreement (Ordinance 121488). This ordinance also approved the initial \$250,000 in funding for this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
King County Funds	0	250	750	0	0	0	0	0	1,000
Project Total:	0	250	750	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	250	750	0	0	0	0	0	1,000
Appropriations Total*	0	250	750	0	0	0	0	0	1,000
O & M Costs (Savings)			19	19	19	20	20	21	118
Spending Plan		200	800	0	0	0	0	0	1,000

Discovery Park - Building 653 Demolition and Site Restoration

BCL Name: West Point Settlement Projects **BCL Code** K72982
Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2004
Project ID: K731232 **End Date:** 4th Quarter 2005

Location: 3801 W Government Wy. **Neighborhood District:** Magnolia/Queen Anne
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project removes Building 653 and restores approximately 0.25 acres to natural conditions. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1.(d) of the West Point Settlement Agreement (Ordinance 121488). This ordinance also approved the initial \$63,000 in funding for this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
King County Funds	0	63	187	0	0	0	0	0	250
Project Total:	0	63	187	0	0	0	0	0	250
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	63	187	0	0	0	0	0	250
Appropriations Total*	0	63	187	0	0	0	0	0	250
O & M Costs (Savings)			0	6	6	6	6	6	30
Spending Plan		50	200	0	0	0	0	0	250

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Discovery Park - Contingency and Opportunity Fund

BCL Name: West Point Settlement Projects **BCL Code:** K72982
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: K731241 **End Date:** 4th Quarter 2007

Location: 3801 W Government Wy. **Neighborhood District:** Magnolia/Queen Anne
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project provides funding to cover unanticipated costs arising in named projects associated with the West Point Treatment Plant mitigation funds and to respond to other project opportunities. The Department anticipates that at least one project recommended by the West Point Advisory Committee for funding by the Contingency and Opportunity Fund will be funded. The West Point Lighthouse Interpretive Center is expected to receive \$600,000 to renovate the facility for use by the Discovery Park interpretive programs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
King County Funds	0	0	200	400	200	0	0	0	800
Project Total:	0	0	200	400	200	0	0	0	800
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	0	200	400	200	0	0	0	800
Appropriations Total*	0	0	200	400	200	0	0	0	800
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	200	300	300	0	0	0	800

Discovery Park - Forest Habitat Restoration (Bird Alley)

BCL Name: West Point Settlement Projects **BCL Code:** K72982
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: K731238 **End Date:** 4th Quarter 2006

Location: 3801 W Government Wy. **Neighborhood District:** Magnolia/Queen Anne
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project removes social trails into the forest to the west of the South Meadow (also known as "Bird Alley") so as to increase the area of unbroken forest. This includes removal of invasive, non-native plants and replanting of the area with native plants. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1.(d) of the West Point Settlement Agreement (Ordinance 121488).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
King County Funds	0	0	0	50	0	0	0	0	50
Project Total:	0	0	0	50	0	0	0	0	50
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	0	0	50	0	0	0	0	50
Appropriations Total*	0	0	0	50	0	0	0	0	50
O & M Costs (Savings)			0	0	1	1	1	1	4

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Parks & Recreation

Discovery Park - Forest Restoration (Rhododendron Glen)

BCL Name: West Point Settlement Projects **BCL Code:** K72982
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: K731239 **End Date:** 4th Quarter 2006

Location: 3801 W Government Wy. **Neighborhood District:** Magnolia/Queen Anne
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project enhances the forest in this area. Native conifers should be planted to create diversity in this forest community and to screen views of the adjacent Army Reserve facilities. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1.(d) of the West Point Settlement Agreement (Ordinance 121488).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
King County Funds	0	0	0	50	0	0	0	0	50
Project Total:	0	0	0	50	0	0	0	0	50
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	0	0	50	0	0	0	0	50
Appropriations Total*	0	0	0	50	0	0	0	0	50
O & M Costs (Savings)			0	0	1	1	1	1	4

Discovery Park - Historic District Renovation

BCL Name: West Point Settlement Projects **BCL Code:** K72982
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: K731235 **End Date:** 4th Quarter 2006

Location: 3801 W Government Wy. **Neighborhood District:** Magnolia/Queen Anne
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project removes the parking stalls along Oregon and California Avenues and installs additional street trees, preferably of native species. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1.(d) of the West Point Settlement Agreement (Ordinance 121488).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
King County Funds	0	0	25	75	0	0	0	0	100
Project Total:	0	0	25	75	0	0	0	0	100
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	0	25	75	0	0	0	0	100
Appropriations Total*	0	0	25	75	0	0	0	0	100
O & M Costs (Savings)			0	0	1	1	1	1	4

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Parks & Recreation

Discovery Park - Nike Building Removal and Site Restoration

BCL Name: West Point Settlement Projects

BCL Code: K72982

Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2004

Project ID: K731234

End Date: 4th Quarter 2005

Location: 3801 W Government Wy.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for the demolition or burial of the Nike Building at Discovery Park and for the restoration of approximately two acres to natural conditions. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1.(d) of the West Point Settlement Agreement (Ordinance 121488). This ordinance also approved the initial \$250,000 in funding for this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
King County Funds	0	250	750	0	0	0	0	0	1,000
Project Total:	0	250	750	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	250	750	0	0	0	0	0	1,000
Appropriations Total*	0	250	750	0	0	0	0	0	1,000
O & M Costs (Savings)			0	1	1	1	1	1	5
Spending Plan		200	800	0	0	0	0	0	1,000

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Discovery Park - North Forest Road Removal

BCL Name: West Point Settlement Projects

BCL Code: K72982

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: K731236

End Date: 4th Quarter 2007

Location: 3801 W Government Wy.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project removes the north forest road and restores the area to natural conditions. In some cases, utility revisions may be necessary to effect such removal, and in other cases, continued vehicle access is retained to provide access to utilities. Illinois Avenue in the North Bluff area is removed and replaced with a non-paved path or service road, where necessary. Kansas Avenue is closed and portions of the road removed, while still allowing for service vehicle access to utilities. Idaho Avenue is completely removed and closed. These roads and the old theater site, adjacent to Idaho Avenue, should be restored with native plants. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1.(d) of the West Point Settlement Agreement (Ordinance 121488).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
King County Funds	0	0	0	70	280	0	0	0	350
Project Total:	0	0	0	70	280	0	0	0	350
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	0	0	70	280	0	0	0	350
Appropriations Total*	0	0	0	70	280	0	0	0	350
O & M Costs (Savings)			0	0	0	1	1	1	3
Spending Plan		0	0	50	300	0	0	0	350

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Discovery Park - North Meadow Area Restoration

BCL Name: West Point Settlement Projects

BCL Code: K72982

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: K731237

End Date: 4th Quarter 2007

Location: 3801 W Government Wy.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project eradicates invasive species, provides some wildlife habitat, retains usable open space and creates a healthy forest edge. If appropriate, the wetland should be enhanced at the north end of the meadow. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1.(d) of the West Point Settlement Agreement (Ordinance 121488).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
King County Funds	0	0	0	50	0	0	0	0	50
Project Total:	0	0	0	50	0	0	0	0	50
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	0	0	50	0	0	0	0	50
Appropriations Total*	0	0	0	50	0	0	0	0	50
O & M Costs (Savings)			0	0	1	1	1	1	4

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Discovery Park - Visitors Center Habitat Restoration

BCL Name: West Point Settlement Projects **BCL Code** K72982
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: K731240 **End Date:** 4th Quarter 2006

Location: 3801 W Government Wy. **Neighborhood District:** Magnolia/Queen Anne
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project landscapes the north edge of the parking lot and adds steps from the lot to the road, where a social trail currently exists. Habitat restoration is performed at the old visitor center site, the margins of the open meadow to the east of the new visitor center, and to the east of the tennis courts. The roadways in the vicinity of the play area are removed, planted, or where needed, replaced with non-paved trail. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1.(d) of the West Point Settlement Agreement (Ordinance 121488).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
King County Funds	0	0	50	200	0	0	0	0	250
Project Total:	0	0	50	200	0	0	0	0	250
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	0	50	200	0	0	0	0	250
Appropriations Total*	0	0	50	200	0	0	0	0	250
O & M Costs (Savings)			0	0	10	10	10	10	40

Dr. Blanche Lavizzo Park - Comfort Station Upgrade

BCL Name: Building Component Renovations **BCL Code** K72444
Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2004
Project ID: K732203 **End Date:** 1st Quarter 2005

Location: 2100 S Jackson St. **Neighborhood District:** Central
Neighborhood Plan: Central Area **Urban Village:** Not in an Urban Village

This project renovates the seasonally-operated comfort station at Dr. Blanche Lavizzo Park. The project installs new fixtures, replaces partitions, improves ADA grab bars and signage, and repairs and replaces the exterior roof trim and paint interior. This project is funded as part of the 2004 Neighborhood CRF Program.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	42	0	0	0	0	0	0	42
Project Total:	0	42	0	0	0	0	0	0	42
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	42	0	0	0	0	0	0	42
Appropriations Total*	0	42	0	0	0	0	0	0	42
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		36	6	0	0	0	0	0	42

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Electrical Systems Retrofit

BCL Name: Citywide and Neighborhood Projects

BCL Code: K72449

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: K731185

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project provides material costs for the Department's facilities maintenance staff to systematically retrofit electrical systems to create conservation savings and associated budget savings. City Light identified seven projects which it has agreed to provide matching funds in the form of incentive grants. The Department can generally recover the cost of the investment in these retrofits in 2-3 years. Projects are planned at the Rainier Beach, Queen Anne, and Ballard Pools and at the Rainier Beach, Montlake, Queen Anne, and Ballard Community Centers. In the June 2003 Supplemental (Ordinance 121205), \$10,000 was transferred from the Building Component Renovations Program to begin implementing this project. The Department intends to seek additional funding for this project, either through savings from other projects or other fund sources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	40	0	0	0	0	0	0	40
Project Total:	0	40	0	0	0	0	0	0	40
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	40	0	0	0	0	0	0	40
Appropriations Total*	0	40	0	0	0	0	0	0	40
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		40	0	0	0	0	0	0	40

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Parks & Recreation

Emma Schmitz Memorial Park - Seawall Repair

BCL Name: Docks/Piers/Floats/Seawalls/Shorelines

BCL Code: K72447

Type: Rehabilitation or Restoration

Start Date: NA

Project ID: K732157

End Date: 4th Quarter 2005

Location: 4503 Beach Dr. SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project repairs an approximately 400-foot westerly facing seawall located at the southern portion of Emma Schmitz Memorial Park. The Department was approved for U.S. Army Corps of Engineers (USACE) assistance to repair the seawall in October 2001. The USACE has conducted site investigation and preliminary engineering and provided preliminary construction cost estimates for four design concepts. Under federal regulations, the owner is responsible for 35% of the total project cost minus the preliminary engineering cost, which is funded by USACE. The USACE has agreed to allocate \$929,000 for this project, but the funding will not be managed by the Department and is not reflected in the table below. In 2004, the USACE delayed the project one year, and the Department temporarily transferred \$305,000 (via the August 2004 Supplemental Ordinance 121556) from this project to the Aquarium Pier 59 Piling Replacement project (K732202). The funding is restored to the Seawall Repair project in 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	4	191	305	0	0	0	0	0	500
Project Total:	4	191	305	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	4	191	305	0	0	0	0	0	500
Appropriations Total*	4	191	305	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	496	0	0	0	0	0	496

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Environmental Remediation

BCL Name: Parks Infrastructure
Type: Rehabilitation or Restoration
Project ID: K732003

BCL Code: K72441
Start Date: 1st Quarter 2001
End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project provides for abatement of lead paint, asbestos, contaminated soils, and other required remediation efforts at sites throughout the city.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	245	85	90	90	0	0	0	0	510
Project Total:	245	85	90	90	0	0	0	0	510
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	245	85	90	90	0	0	0	0	510
Appropriations Total*	245	85	90	90	0	0	0	0	510
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		70	90	105	0	0	0	0	265

Evans Pool - Mechanical & Lighting System Renovation

BCL Name: Pools/Natatorium Renovations
Type: Rehabilitation or Restoration
Project ID: K732209

BCL Code: K72446
Start Date: 1st Quarter 2005
End Date: 4th Quarter 2006

Location: 7201 E Green Lake Dr. N

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Green Lake

This project replaces deteriorated elements of the mechanical and lighting system at Evans Pool including sand filters, a sewage injector pump that prevents basement flooding, and insulation repairs, and upgrades the natatorium lighting system. These improvements extend the useful life of mechanical and lighting systems and improve energy efficiency and reliability. Initial work was begun in 2004; higher priority projects are delaying completion until 2006.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	195	0	0	0	0	195
Real Estate Excise Taxes II	0	49	0	0	0	0	0	0	49
Project Total:	0	49	0	195	0	0	0	0	244
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	195	0	0	0	0	195
Cumulative Reserve Subfund - REET II Subaccount	0	49	0	0	0	0	0	0	49
Appropriations Total*	0	49	0	195	0	0	0	0	244
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

First Hill Park Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K733082

End Date: 4th Quarter 2008

Location: Terry Ave./Cherry St.

Neighborhood District: East District

Neighborhood Plan: First Hill

Urban Village: First Hill

This project, part of the 2000 Parks Levy, develops an approximately 10,000-square-foot site acquired through the First Hill acquisition project into a neighborhood park. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	20	91	0	0	111
Project Total:	0	0	0	0	20	91	0	0	111
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	0	0	20	91	0	0	111
Appropriations Total*	0	0	0	0	20	91	0	0	111
O & M Costs (Savings)			0	0	0	9	11	11	31
Spending Plan		0	0	0	15	96	0	0	111

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Forest Restoration

BCL Name: Forest Restoration

BCL Code: K72442

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: K73442

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program develops forest management plans and implements restoration projects at sites throughout the City's park system. In 2005, this program develops management plans for Lake Washington Boulevard, Brighton Park, Fremont Canal Park, and Mayfair Park; and restores 2,500 acres of park open spaces including sites at the West Duwamish Greenbelt, Magnolia Greenbelt, Pelly Place Natural Area, Seola Beach, St. Mark's Greenbelt, and Seward Park. Restoration projects include removal of invasive plants, such as English ivy and Himalayan blackberry, followed by replanting with native plants. Citizen volunteers perform the majority of the project work. A portion of 2005 funding (\$120,000) is dedicated to removing hazardous trees, which are beyond the scope of the Department's tree crews. The operations and maintenance costs assume a plant establishment period of approximately three years. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	1,528	400	420	420	0	0	0	0	2,768
Project Total:	1,528	400	420	420	0	0	0	0	2,768
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	1,528	400	420	420	0	0	0	0	2,768
Appropriations Total*	1,528	400	420	420	0	0	0	0	2,768
O & M Costs (Savings)			37	38	40	41	41	42	239

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Freeway Park Renovation

BCL Name: Parks Infrastructure

BCL Code: K72441

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: K732273

End Date: 4th Quarter 2006

Location: 700 Seneca St.

Neighborhood District: Downtown

Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group)

Urban Village: Commercial Core

This project improves public safety, access, and programming opportunities at Freeway Park. The current design of the park, with numerous, large concrete walls and barriers, gives the park a perception of being unsafe because a visitor cannot see or know what is ahead. This project improves sight lines, connects areas, and improves way-finding signage in the park. In 2004, the Freeway Park Neighborhood Group received a \$15,000 Neighborhood Matching Fund award to support planning improvements with the Project for Public Spaces (not reflected in the funding table below). This project is part of the Mayor's initiative to transform Seattle's downtown parks into vibrant, attractive public spaces.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	100	0	0	0	0	0	100
Project Total:	0	0	100	0	0	0	0	0	100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	100	0	0	0	0	0	100
Appropriations Total*	0	0	100	0	0	0	0	0	100
O & M Costs (Savings)			0	N/C	N/C	N/C	N/C	N/C	

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Parks & Recreation

Gas Works Park - Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: K733084

End Date: 1st Quarter 2005

Location: 2101 N Northlake Wy.

Neighborhood District: Lake Union

Neighborhood Plan: Wallingford

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, plans and develops the northwest corner of Gas Works Park to provide a pedestrian connection to the Wallingford Steps project located to the north across N Northlake Way. The preferred plan retains the existing trees along the railroad right-of-way. Improvements in the northwest corner create a passive use park space which connects the new entry path into the parking lot path. In 2004, Ordinance 121680 accepted an Interagency Committee for Outdoor Recreation (IAC) grant for \$411,000 to support the renovation of the landmark towers and appropriated the funding from the 2000 Parks Levy Fund. Parks and the Friends of Gas Works Park collaborated in developing the grant application. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	154	825	0	0	0	0	0	0	979
State Grant Funds	0	411	0	0	0	0	0	0	411
Project Total:	154	1,236	0	0	0	0	0	0	1,390
Fund Appropriations/Allocations									
2000 Parks Levy Fund	154	1,236	0	0	0	0	0	0	1,390
Appropriations Total*	154	1,236	0	0	0	0	0	0	1,390
O & M Costs (Savings)			13	14	15	15	15	16	88
Spending Plan		1,086	150	0	0	0	0	0	1,236

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Gas Works Park - Remediation

BCL Name: Gas Works Park Remediation

BCL Code: K72582

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2000

Project ID: K73582

End Date: Ongoing

Location: 2101 N Northlake Wy.

Neighborhood District: Lake Union

Neighborhood Plan: Wallingford

Urban Village: Not in an Urban Village

This project involves ongoing monitoring efforts to ensure that the measures constructed for remediation of soils at Gas Works Park were effective. In the late 1970s, tests and studies at Gas Works Park showed signs of soil and underground contamination. In 1998, a Consent Decree was signed between the Seattle Department of Parks and Recreation, Puget Sound Energy, and the Department of Ecology (DOE) requiring the parties to implement a Cleanup Action Plan.

In October 2000, Ordinance 120115 established an environmental trust fund and accepted \$1 million from Puget Sound Energy to pay for the future expenses of this monitoring project, which include installation, operation, and maintenance of the remediation measures. The funds below include a negotiated contract for five years of maintenance and operation of the air sparging, SVE systems, soil cap, and other institutional controls, groundwater testing, quarterly reports, and ensure that all measures of the Compliance Monitoring Project are executed in accordance with the Consent Decree. The budget also provides for dismantling of the system in 2006 and ongoing monitoring for as long as 20 years from installation. Total funding from the Trust Fund including interest earnings is approximately \$1.3 million (the original \$1.0 million plus interest), with the balance of the funds spent over the next 20 years on monitoring.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Subfund Revenues	305	777	0	0	0	0	0	0	1,082
Project Total:	305	777	0	0	0	0	0	0	1,082
Fund Appropriations/Allocations									
Gasworks Park Contamination Remediation Fund	305	777	0	0	0	0	0	0	1,082
Appropriations Total*	305	777	0	0	0	0	0	0	1,082
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		177	100	100	100	100	100	100	777

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Parks & Recreation

Georgetown Playfield Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 2nd Quarter 2005

Project ID: K733086

End Date: 4th Quarter 2008

Location: 750 S Homer St.

Neighborhood District: Greater Duwamish

Neighborhood Plan: Georgetown

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, improves landscaping and the field surface at Georgetown Playfield. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	46	263	1,238	0	0	0	1,547
Project Total:	0	0	46	263	1,238	0	0	0	1,547
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	46	263	1,238	0	0	0	1,547
Appropriations Total*	0	0	46	263	1,238	0	0	0	1,547
O & M Costs (Savings)			0	0	0	0	3	3	6
Spending Plan		0	46	250	1,000	251	0	0	1,547

Golden Gardens Park Water Line Replacement

BCL Name: Parks Infrastructure

BCL Code: K72441

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: K732275

End Date: 4th Quarter 2006

Location: 8498 Seaview Pl. NW

Neighborhood District: Ballard

Neighborhood Plan: Crown Hill/Ballard

Urban Village: Not in an Urban Village

This project replaces approximately 600 feet of the failed water lines at Golden Gardens Park with six-inch pipe. The existing water lines are 80-year-old four-inch galvanized iron, which is subject to corrosion. This project will provide a secure water source for the Golden Gardens Bathhouse and the park.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	0	200	0	0	0	0	200
Project Total:	0	0	0	200	0	0	0	0	200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	200	0	0	0	0	200
Appropriations Total*	0	0	0	200	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Green Lake Park Plaza & Shade Garden Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 1st Quarter 2006

Project ID: K733089

End Date: 4th Quarter 2007

Location: 7201 E Green Lake Dr. N

Neighborhood District: Northwest

Neighborhood Plan: Greenlake

Urban Village: Green Lake

This project, part of the 2000 Parks Levy, creates passive recreational areas, gathering areas, a shade garden, and seating around Green Lake Community Center. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	72	289	0	0	0	361
Project Total:	0	0	0	72	289	0	0	0	361
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	0	72	289	0	0	0	361
Appropriations Total*	0	0	0	72	289	0	0	0	361
O & M Costs (Savings)			0	0	0	21	21	22	64
Spending Plan		0	0	65	296	0	0	0	361

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Green Space Acquisition General

BCL Name: 2000 Parks Levy - Green Spaces Acquisitions

BCL Code: K723002

Type: New Facility

Start Date: Ongoing

Project ID: K733002

End Date: 4th Quarter 2008

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project provides funding to cover ancillary costs associated with the acquisition of real properties to fill gaps and preserve continuity in Parks holdings within the City's designated green spaces (green belts and natural areas). Funding for purchases is appropriated through individual ordinances throughout the year rather than through the budget process. When property is purchased, the ancillary costs associated with the specific property are transferred from this project to the property project, along with the actual purchase costs. Acquisitions target critical properties in Harrison Ridge, Northeast Queen Anne, Westlake, Kiwanis Ravine, Kubota Garden, Maple School, North Beach, Puget Creek, St. Marks, Longfellow Creek, Thornton Creek, Leschi, Me-Kwa-Mooks, Duwamish Head, West Duwamish, East Duwamish and other designated areas (see Ordinance 121170). Up to \$10 million is available under the 2000 Parks Levy for projects in the Green Space Acquisition Program. The expenditure of this funding is anticipated to be spread over the life of the Levy, with annual appropriations sufficient to cover the costs of real property acquisitions and pre-acquisition activities each year. It is anticipated that many of the acquisitions in this category will be eligible for matching grants from state and county sources, thereby significantly increasing the amount to be spent on Green Spaces. In 2003, via Ordinance 121205, \$7,130 in interest earnings from the Community Improvement Fund was appropriated to Me-Kwa-Mooks Greenspace Acquisition.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	2,211	1,300	1,300	1,216	0	0	0	6,027
Project Total:	0	2,211	1,300	1,300	1,216	0	0	0	6,027
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	2,211	1,300	1,300	1,216	0	0	0	6,027
Appropriations Total*	0	2,211	1,300	1,300	1,216	0	0	0	6,027
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		1,611	1,300	1,300	1,200	616	0	0	6,027

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Greg Davis Park - Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: K733091

End Date: 1st Quarter 2006

Location: 26th Ave. SW/SW Brandon St.

Neighborhood District: Delridge

Neighborhood Plan: Delridge

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, completes the development of the 1.3-acre park site, which is adjacent to Brandon Mini-Park, another 2000 Parks Levy site. Possible improvements include the development of plazas and additional landscaping. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	73	0	0	0	0	0	0	73
Project Total:	0	73	0	0	0	0	0	0	73
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	73	0	0	0	0	0	0	73
Appropriations Total*	0	73	0	0	0	0	0	0	73
O & M Costs (Savings)			0	1	2	2	2	2	9
Spending Plan		12	50	11	0	0	0	0	73

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Parks & Recreation

Hazard Mitigation Program - Risk Assessment

BCL Name: Parks Infrastructure
Type: Rehabilitation or Restoration
Project ID: K73509

BCL Code: K72441
Start Date: 3rd Quarter 1999
End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This ongoing project identifies park facilities that pose a risk of damage to or from public property, and provides initial funding to mitigate risks. This project is part of the City Hazard Mitigation Program, which involves City departments in identifying and cooperatively working on projects that reduce risk to City facilities and the public from natural disasters. Related projects are funded in Seattle Public Utilities (project C300302) and the Seattle Department of Transportation (project TC365510). Creation of the Hazard Mitigation Program is consistent with the recommendations of the City's All Hazard Mitigation Plan which qualifies the City for FEMA funding in the event of disasters. In 2005, \$50,000 of the proposed funding is reserved to fund projects identified in the Hazard Mitigation Plan, the citywide landslide mitigation portion of which is administered by Seattle Public Utilities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	454	146	100	100	0	0	0	0	800
Project Total:	454	146	100	100	0	0	0	0	800
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	454	146	100	100	0	0	0	0	800
Appropriations Total*	454	146	100	100	0	0	0	0	800
O & M Costs (Savings)			0	0	0	0	0	0	

Hiawatha Entry Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development
Type: Improved Facility
Project ID: K733092

BCL Code: K723003
Start Date: 2nd Quarter 2003
End Date: 4th Quarter 2005

Location: 2700 California Ave. SW

Neighborhood District: Southwest

Neighborhood Plan: Admiral

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, improves the Hiawatha Playfield/Community Center grounds. Improvements include irrigation, entry landscaping, pedestrian lighting, path reconfiguration and site furnishings. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	2	360	0	0	0	0	0	0	362
Project Total:	2	360	0	0	0	0	0	0	362
Fund Appropriations/Allocations									
2000 Parks Levy Fund	2	360	0	0	0	0	0	0	362
Appropriations Total*	2	360	0	0	0	0	0	0	362
O & M Costs (Savings)			1	2	2	2	2	2	11
Spending Plan		310	50	0	0	0	0	0	360

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Homer Harris Park (Central Area Park) - Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 2nd Quarter 2003

Project ID: K733075

End Date: 1st Quarter 2005

Location: 2401 E Howell St.

Neighborhood District: Central

Neighborhood Plan: Central Area

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, develops a 0.5-acre site acquired in December 2002 (see Neighborhood Park Acquisitions General project, K733001) into a neighborhood park. The specific park design and the associated park elements will be determined through a public involvement process. Park design could include elements such as a pathway with benches, a children's play area, an open lawn area for multiple uses, trees and shrub plantings, and irrigation. The Seattle Parks Foundation has agreed to provide \$399,000 to reimburse the 2000 Parks Levy Fund for development expenditures (not reflected in the table below). In 2004, the Friends of Homer Harris Park received \$50,000 from the Neighborhood Matching Fund to support park development (not reflected in the funding table below). This park has been named in honor of Homer Harris, a prominent Central Area resident. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	48	451	0	0	0	0	0	0	499
Project Total:	48	451	0	0	0	0	0	0	499
Fund Appropriations/Allocations									
2000 Parks Levy Fund	48	451	0	0	0	0	0	0	499
Appropriations Total*	48	451	0	0	0	0	0	0	499
O & M Costs (Savings)			10	11	11	11	12	12	67

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

HVAC System Duct Cleaning - Large Buildings

BCL Name: Building Component Renovations

BCL Code: K72444

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: K73669

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This ongoing project provides periodic (every two to five years) cleaning of the air ducts in the heating, ventilation, and air conditioning (HVAC) systems in pool natatoriums, community centers, and other Department-owned buildings. This maintenance increases the life span of these systems and reduces potential future major maintenance projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	92	23	0	0	0	0	0	0	115
Property Sales and Interest Earnings	0	0	33	33	0	0	0	0	66
Project Total:	92	23	33	33	0	0	0	0	181
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	92	23	0	0	0	0	0	0	115
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	33	33	0	0	0	0	66
Appropriations Total*	92	23	33	33	0	0	0	0	181
O & M Costs (Savings)			0	0	0	0	0	0	

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Parks & Recreation

Interstate 5 Open Space - Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 3rd Quarter 2001

Project ID: K733057

End Date: 1st Quarter 2005

Location: E Howe St./Franklin Ave. E

Neighborhood District: Lake Union

Neighborhood Plan: Eastlake

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, develops a portion of Washington State Department of Transportation property (also known as "Colonnade Park") under I-5 immediately south of E Howe St. into open space. The Department plans to lease a 7.5-acre area for park development. The project proposes to develop an off-leash area, stairs to make pedestrian connections between the North Capitol Hill and the Eastlake neighborhoods, and other site amenities. The scope of work for this project has been developed through a community process, working within the budget identified below. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008. The off-leash area and the location under a freeway require a high level of maintenance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	171	1,654	0	0	0	0	0	0	1,825
Project Total:	171	1,654	0	0	0	0	0	0	1,825
Fund Appropriations/Allocations									
2000 Parks Levy Fund	171	1,654	0	0	0	0	0	0	1,825
Appropriations Total*	171	1,654	0	0	0	0	0	0	1,825
O & M Costs (Savings)			41	44	45	46	47	48	271
Spending Plan		1,588	66	0	0	0	0	0	1,654

Irrigation Replacement Program

BCL Name: Parks Infrastructure

BCL Code: K72441

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: K732270

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project funds a study of the Department's park irrigation systems and implements replacement projects at various sites.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	100	150	200	0	0	0	450
Project Total:	0	0	100	150	200	0	0	0	450
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	100	150	200	0	0	0	450
Appropriations Total*	0	0	100	150	200	0	0	0	450
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Jefferson Park - Beacon Reservoir Acquisition & Development

BCL Name: 2000 Parks Levy - Major Park Development

BCL Code: K723004

Type: Improved Facility

Start Date: 4th Quarter 2000

Project ID: K733131

End Date: 2nd Quarter 2008

Location: 4165 16th Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: North Beacon Hill

Urban Village: Beacon Hill

This project, part of the 2000 Parks Levy, makes improvements to Jefferson Park, including possible property acquisition. The Department of Parks and Recreation, in partnership with the community and Seattle Public Utilities (SPU), has developed a long-range master plan for the 50-acre portion of Jefferson Park located west of Beacon Ave. S, excluding Jefferson Golf facilities. Part of this property is under Parks' jurisdiction and part is under SPU's jurisdiction. The plan anticipates that SPU retires the north reservoir, making that area available for park improvements, and reconstructs the south reservoir as a buried reservoir with the park extending over the reservoir lid. The plan calls for a large play meadow in the footprint of the retired north reservoir, ballfields on the lid over the reconstructed south reservoir, a system of pathways, a building currently occupied by SPU that may be converted to community use, basketball and tennis courts (Jefferson Park - Tennis Courts project, K733094), a new children's play area (Jefferson Park - Play Area Replacement project, K73570), water features, landscaping, and other site amenities. An Environmental Impact Statement for the plan is completed. Planning and design of specific improvements are to be done in conjunction with a public involvement process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs (O&M) associated with levy projects are to be funded out of levy proceeds through 2008. The O&M estimated below is contingent upon all phases of the project being completed.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	384	366	0	700	5,650	0	0	0	7,100
Project Total:	384	366	0	700	5,650	0	0	0	7,100
Fund Appropriations/Allocations									
2000 Parks Levy Fund	384	366	0	700	5,650	0	0	0	7,100
Appropriations Total*	384	366	0	700	5,650	0	0	0	7,100
O & M Costs (Savings)			0	0	0	102	109	112	323
Spending Plan		366	0	500	3,000	2,850	0	0	6,716

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Jefferson Park - Driving Range Improvements

BCL Name: Golf Projects

BCL Code: K72253

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2003

Project ID: K731184

End Date: 1st Quarter 2005

Location: 4101 Beacon Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: North Beacon Hill

Urban Village: Beacon Hill

This project makes various improvements to the Jefferson Park golf driving range including installing 35 netting support poles and a new storm drainage system, grading, resurfacing the new range area, and other site improvements. As funding from golf revenues becomes available, a second tier, costing approximately \$554,000, will be added to the driving range in order to increase access for golfers and revenues. The expected golf revenues identified below are based upon the Golf Financial Plan which estimates that \$295,000 will be available for this purpose at the end of 2004. This funding will be appropriated in a 2005 Supplemental ordinance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	674	0	0	0	0	0	0	674
Real Estate Excise Taxes II	0	87	0	0	0	0	0	0	87
Miscellaneous Grants or Donations	0	125	0	0	0	0	0	0	125
Golf Revenues	0	0	295	0	0	0	0	0	295
Project Total:	0	886	295	0	0	0	0	0	1,181
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	674	0	0	0	0	0	0	674
Cumulative Reserve Subfund - REET II Subaccount	0	87	0	0	0	0	0	0	87
Cumulative Reserve Subfund - Unrestricted Subaccount	0	125	0	0	0	0	0	0	125
Appropriations Total*	0	886	0	0	0	0	0	0	886
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Parks & Recreation

Jefferson Park - Play Area Replacement

BCL Name: Ballfields/Athletic Courts/Play Areas

BCL Code: K72445

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: K73570

End Date: 4th Quarter 2007

Location: 4165 16th Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: North Beacon Hill

Urban Village: Beacon Hill

This project constructs a new play area, replacing the existing small and outdated play area. The location of the new play area has been identified through the Jefferson Park site planning process. Design and construction of the play area is coordinated with expansion of the park, the Jefferson Park - Beacon Reservoir Acquisition and Development project (K733131), into the area of the north reservoir which is slated to be retired by Seattle Public Utilities. This project includes funding for ADA-compliant paths, safety surfacing, play equipment, and site furnishings. Estimates of future operating costs reflect increased maintenance and litter pick-up due to anticipated increased public use of this improved play area.

It is anticipated that consultant selection and schematic design will occur by early 2005. Construction cannot proceed until SPU completes at least a portion of its reservoir project - creating the space for the play area. SPU expects to begin work in 2006.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	391	0	0	0	0	0	0	391
Project Total:	0	391	0	0	0	0	0	0	391
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	391	0	0	0	0	0	0	391
Appropriations Total*	0	391	0	0	0	0	0	0	391
O & M Costs (Savings)			0	0	4	9	9	9	31
Spending Plan		0	71	284	36	0	0	0	391

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Jefferson Park - Tennis Courts

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: K733094

End Date: 4th Quarter 2007

Location: 4165 16th Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: North Beacon Hill

Urban Village: Beacon Hill

This project, part of the 2000 Parks Levy, constructs two new tennis courts at the north end of the park. The location of the tennis courts was identified through the Jefferson Park site planning process, Jefferson Park - Beacon Reservoir Acquisition and Development project (K733131). The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	101	449	0	0	0	0	0	550
Project Total:	0	101	449	0	0	0	0	0	550
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	101	449	0	0	0	0	0	550
Appropriations Total*	0	101	449	0	0	0	0	0	550
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		8	125	350	67	0	0	0	550

Kubota Garden - Crew Quarters and Parking Lot

BCL Name: Parks Infrastructure

BCL Code: K72441

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2004

Project ID: K732212

End Date: 4th Quarter 2006

Location: 9817 55th Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

In accordance with the Kubota Garden Master Plan, this project replaces the existing crew quarters with a new crew building. The old Kubota residence was demolished in the winter of 2003, and the old maintenance barn was demolished in the winter of 2004. The new crew/shop building includes space for a shop area, office, and restrooms. The project also includes site work, extending utilities, and limited paving. These improvements facilitate maintenance and operations of the garden, which has been enhanced by the 2000 Parks Levy project, Kubota Garden - Improvements (K733095). Planning began in 2004, with construction to begin in 2006.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	100	0	463	0	0	0	0	563
Project Total:	0	100	0	463	0	0	0	0	563
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	100	0	463	0	0	0	0	563
Appropriations Total*	0	100	0	463	0	0	0	0	563
O & M Costs (Savings)			0	5	5	5	6	6	27

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Kubota Garden - Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 2nd Quarter 2002

Project ID: K733095

End Date: 1st Quarter 2005

Location: 9817 55th Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, improves the entry, drainage, irrigation, landscaping, trails, and ADA access at Kubota Gardens. In 2001, the Neighborhood Matching Fund awarded a grant of \$90,500 (not reflected in the table below) to the Kubota Garden Foundation to construct an entry wall with ornamental gates to enclose the garden and enhance security. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	187	844	0	0	0	0	0	0	1,031
Project Total:	187	844	0	0	0	0	0	0	1,031
Fund Appropriations/Allocations									
2000 Parks Levy Fund	187	844	0	0	0	0	0	0	1,031
Appropriations Total*	187	844	0	0	0	0	0	0	1,031
O & M Costs (Savings)			23	24	25	25	26	27	150
Spending Plan		750	94	0	0	0	0	0	844

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Lake City Civic Core - Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 2nd Quarter 2002

Project ID: K733096

End Date: 3rd Quarter 2005

Location: 12526 27th Ave. NE

Neighborhood District: North

Neighborhood Plan: North District/Lake City

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, re-develops Albert Davis Park in conjunction with the Lake City Civic Core development. Improvements include a new children's play area, improved seating and lighting, landscaping, and re-grading the amphitheatre area to create a larger recreational lawn area. The Civic Core also includes an expanded Lake City Library with a co-located Neighborhood Service Center (NSC), a public plaza, and a 62-stall parking garage. The Library/NSC development is described in the Seattle Public Library CIP (project BLLCY1); the plaza and garage elements are described in the Fleets & Facilities CIP (project A51704). The Seattle Public Library is the overall project management lead for the Civic Center project.

In 2003, \$65,000 was appropriated from the Cumulative Reserve Subfund to provide a Parks contribution to development of the Civic Center public plaza. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008. The Department is responsible for maintenance of the park and plaza.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	122	667	0	0	0	0	0	0	789
Real Estate Excise Taxes II	0	65	0	0	0	0	0	0	65
Project Total:	122	732	0	0	0	0	0	0	854
Fund Appropriations/Allocations									
2000 Parks Levy Fund	122	667	0	0	0	0	0	0	789
Cumulative Reserve Subfund - REET II Subaccount	0	65	0	0	0	0	0	0	65
Appropriations Total*	122	732	0	0	0	0	0	0	854
O & M Costs (Savings)			25	27	28	28	29	30	167
Spending Plan		496	236	0	0	0	0	0	732

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Lake City Mini-Park Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 2nd Quarter 2003

Project ID: K733097

End Date: 1st Quarter 2005

Location: Lake City Wy. NE/NE 125th St.

Neighborhood District: North

Neighborhood Plan: North District/Lake City

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, makes improvements to Lake City Mini-Park by removing the wall along NE 125th St. to improve visibility into the park. The project's primary objective is to enhance security by improving sightlines into the park. The scope of work for this project is to be developed through a community process, working within the budget identified below. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	3	337	0	0	0	0	0	0	340
Project Total:	3	337	0	0	0	0	0	0	340
Fund Appropriations/Allocations									
2000 Parks Levy Fund	3	337	0	0	0	0	0	0	340
Appropriations Total*	3	337	0	0	0	0	0	0	340
O & M Costs (Savings)			3	4	4	4	4	5	24
Spending Plan		237	100	0	0	0	0	0	337

Lake Washington Blvd. Drainage

BCL Name: Parks Infrastructure

BCL Code: K72441

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: K732281

End Date: 4th Quarter 2007

Location: 3808 Lk Wash Blvd. Off Rp

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project installs surface/sub-surface drainage systems as required along Lake Washington Boulevard and near the parking lot at Stan Sayres Park.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	0	40	160	0	0	0	200
Project Total:	0	0	0	40	160	0	0	0	200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	40	160	0	0	0	200
Appropriations Total*	0	0	0	40	160	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Lake Washington Boulevard Trail Improvements

BCL Name: 2000 Parks Levy - Trails and Boulevards

BCL Code: K723006

Type: Improved Facility

Start Date: 3rd Quarter 2005

Project ID: K733146

End Date: 4th Quarter 2007

Location: Lake Washington Blvd.

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, improves Lake Washington Boulevard including pedestrian pathways, drainage, landscaping, and other amenities. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	30	110	860	0	0	0	1,000
Project Total:	0	0	30	110	860	0	0	0	1,000
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	30	110	860	0	0	0	1,000
Appropriations Total*	0	0	30	110	860	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	20	100	880	0	0	0	1,000

Lake Washington Shoreline Renovations

BCL Name: Docks/Piers/Floats/Seawalls/Shorelines

BCL Code: K72447

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: K732232

End Date: 1st Quarter 2006

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for periodic beach nourishment at Magnuson Park and other selected sites along Lake Washington Boulevard and elsewhere on Lake Washington. Sand and gravel are placed to replenish beaches that have eroded in recent years and to improve substrate for juvenile salmon habitat. The separate Shoreline Maintenance Study (project K732231), which was undertaken in 2003, identifies and prioritizes improvements to other shoreline sites. In 2004, Ordinance 121680 appropriated \$350,000 in grant revenues from the Washington State Salmon Recovery Funding Board to supplement funding to restore the lake shoreline. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
State Interlocal Revenues	16	544	65	20	0	0	0	0	645
Project Total:	16	544	65	20	0	0	0	0	645
Fund Appropriations/Allocations									
Beach Maintenance Trust Fund	16	544	65	20	0	0	0	0	645
Appropriations Total*	16	544	65	20	0	0	0	0	645
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		100	500	29	0	0	0	0	629

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Landscape Restoration

BCL Name: Citywide and Neighborhood Projects

BCL Code: K72449

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: K732214

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program restores developed landscape areas by replacing and installing shrubbery, trees, turf, and structural elements in parks throughout the system. The program also includes a monitoring and plant establishment project, which provides necessary labor and materials to ensure that each restoration site is checked twice a year for the first three years after planting. In 2005, the Department plans to undertake landscape restoration work at the following locations: Froula Playground, Green Lake SE Shore, Bitter Lake Community Center, Volunteer Park, Kobe Terrace, Commodore Park, Seward Park, and the Don Armeni Boat Ramp. This project was formerly in the Landscape Restoration Program.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	1,184	415	300	300	0	0	0	0	2,199
Project Total:	1,184	415	300	300	0	0	0	0	2,199
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	1,184	415	300	300	0	0	0	0	2,199
Appropriations Total*	1,184	415	300	300	0	0	0	0	2,199
O & M Costs (Savings)			13	13	16	16	16	16	90
Spending Plan		365	350	300	0	0	0	0	1,015

Laurelhurst Community Center

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: K733098

End Date: 1st Quarter 2007

Location: 4554 NE 41st St.

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, expands and upgrades the existing 5,200-square-foot community center facility adjacent to Laurelhurst Playfield. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance (O&M) costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	1	405	439	2,062	0	0	0	0	2,907
Project Total:	1	405	439	2,062	0	0	0	0	2,907
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1	405	439	2,062	0	0	0	0	2,907
Appropriations Total*	1	405	439	2,062	0	0	0	0	2,907
O & M Costs (Savings)			0	0	64	67	69	71	271
Spending Plan		175	630	1,600	501	0	0	0	2,906

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Lower Woodland PF Field #2 Lighting Replacement

BCL Name: Ballfields/Athletic Courts/Play Areas

BCL Code: K72445

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: K732272

End Date: 4th Quarter 2007

Location: 1000 N 50th St.

Neighborhood District: Northwest

Neighborhood Plan: Greenlake

Urban Village: Not in an Urban Village

This project replaces poles and brackets, luminaries (light fixtures, lamp, and hood) and electrical controls equipment for a complete new lighting system. This system will be tied into an automated control system for all of the sports fields at lower Woodland Playfield.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	0	70	278	0	0	0	348
Project Total:	0	0	0	70	278	0	0	0	348
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	70	278	0	0	0	348
Appropriations Total*	0	0	0	70	278	0	0	0	348
O & M Costs (Savings)			0	0	0	0	0	0	

Lower Woodland Skateboard Park

BCL Name: Parks Infrastructure

BCL Code: K72441

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: K732276

End Date: 4th Quarter 2006

Location: 1000 N 50th St.

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project develops Phase 1 of a 24,000-square-foot skateboard park in Lower Woodland Park located adjacent to existing baseball and soccer fields and a BMX use area. The plan for this park is to make it a full service skate park that can accommodate a variety of bowl and street skating features and different skill levels. The Department intends to use the funding identified below as match for a 2004 application to the Washington State Interagency Committee for Outdoor Recreation (IAC) in the amount of \$300,000. Notice of grant award is expected to occur by July 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	125	475	0	0	0	0	600
State Grant Funds	0	0	300	0	0	0	0	0	300
Project Total:	0	0	425	475	0	0	0	0	900
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	125	475	0	0	0	0	600
Appropriations Total*	0	0	125	475	0	0	0	0	600
O & M Costs (Savings)			0	24	24	25	25	26	124
Spending Plan		0	125	475	0	0	0	0	600

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Loyal Heights Playfield Improvements

BCL Name: 2000 Parks Levy - Playfields and Facilities

BCL Code: K723005

Type: Improved Facility

Start Date: 2nd Quarter 2004

Project ID: K733138

End Date: 1st Quarter 2007

Location: 2101 NW 77th St.

Neighborhood District: Ballard

Neighborhood Plan: Crown Hill/Ballard

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, upgrades and improves play surfaces and field amenities at the 6.7-acre Loyal Heights Playfield. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	354	500	1,462	0	0	0	0	2,316
Project Total:	0	354	500	1,462	0	0	0	0	2,316
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	354	500	1,462	0	0	0	0	2,316
Appropriations Total*	0	354	500	1,462	0	0	0	0	2,316
O & M Costs (Savings)			0	3	16	17	18	18	72
Spending Plan		75	575	1,666	0	0	0	0	2,316

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Luna Park - Seawall Replacement

BCL Name: Docks/Piers/Floats/Seawalls/Shorelines

BCL Code: K72447

Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2000

Project ID: K732097

End Date: 1st Quarter 2005

Location: 1151 Alki Ave. SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project replaces the bulkhead which has served as Luna Park with a pier that looks, feels, and functions as the overlook did, but allows a more natural beach environment below it. The existing partially-collapsed concrete seawall at the "Luna Park" area of Alki Beach Park is a remnant of a former swimming pool that was part of the old amusement park that operated at Duwamish Head at the turn of the century. The seawall is approximately 14 feet in height. Repair work in 1998 corrected for short-term structural stability. An engineering study was undertaken in early 2000 to confirm the design approach and preferred solution. Improvements are intended to provide a replacement park.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	190	320	0	0	0	0	0	0	510
King County Funds	0	740	0	0	0	0	0	0	740
Project Total:	190	1,060	0	0	0	0	0	0	1,250
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	190	320	0	0	0	0	0	0	510
Shoreline Park Improvement Fund	0	740	0	0	0	0	0	0	740
Appropriations Total*	190	1,060	0	0	0	0	0	0	1,250
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		900	160	0	0	0	0	0	1,060

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Magnolia Elementary Field Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: K733100

End Date: 1st Quarter 2007

Location: 2550 34th Ave. W

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, develops a 2.5-acre site east of Magnolia Elementary School, currently owned by Parks and leased to the School District, into a park. Potential park improvements include a playfield, gathering area, and other park amenities. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	210	200	987	0	0	0	0	1,397
Project Total:	0	210	200	987	0	0	0	0	1,397
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	210	200	987	0	0	0	0	1,397
Appropriations Total*	0	210	200	987	0	0	0	0	1,397
O & M Costs (Savings)			0	4	29	31	32	33	129
Spending Plan		25	200	972	200	0	0	0	1,397

Mapes Creek Walkway

BCL Name: 2000 Parks Levy - Development Opportunity Fund

BCL Code: K723008

Type: Improved Facility

Start Date: 2nd Quarter 2004

Project ID: K733174

End Date: 4th Quarter 2005

Location: 52nd Ave. S/Rainier Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

Urban Village: Rainier Beach

This project, part of the 2000 Parks Levy, converts an informal path (approximately 3,000 square feet) into a pedestrian-friendly walkway in a neighborhood revitalization district. In addition to the fund source shown below, community sponsors of this project are seeking approximately \$150,000 in additional funding from private contributions and various grant sources. The 2000 Parks Levy Oversight Committee recommended this project for funding from the Levy program's Opportunity Fund. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008. The costs estimated for 2006 are not included in the 2006 Endorsed Budget, but are expected to be included in the 2006 Proposed Budget.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	100	0	0	0	0	0	0	100
Project Total:	0	100	0	0	0	0	0	0	100
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	100	0	0	0	0	0	0	100
Appropriations Total*	0	100	0	0	0	0	0	0	100
O & M Costs (Savings)			0	26	31	31	32	32	152
Spending Plan		15	85	0	0	0	0	0	100

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Maple Wood Playfield - Comfort Station Renovation

BCL Name: Building Component Renovations

BCL Code: K72444

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: K732271

End Date: 4th Quarter 2006

Location: 4801 Corson Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Georgetown

Urban Village: Not in an Urban Village

This project renovates the comfort station for ADA accessibility at Maple Wood Playfield.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	0	30	0	0	0	0	30
Project Total:	0	0	0	30	0	0	0	0	30
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	30	0	0	0	0	30
Appropriations Total*	0	0	0	30	0	0	0	0	30
O & M Costs (Savings)			0	0	0	0	0	0	

Martin Luther King, Jr. Park Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: K733101

End Date: 1st Quarter 2006

Location: 2200 M L King Jr Wy

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, improves 4.3 acres of Martin Luther King, Jr. Park by adding sanctuary seating, pathways, parking, picnic areas, and landscaping. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	129	346	0	0	0	0	0	475
Project Total:	0	129	346	0	0	0	0	0	475
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	129	346	0	0	0	0	0	475
Appropriations Total*	0	129	346	0	0	0	0	0	475
O & M Costs (Savings)			3	17	18	18	19	19	94
Spending Plan		23	350	102	0	0	0	0	475

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Parks & Recreation

Meadowbrook Playfield - Renovation

BCL Name: 2000 Parks Levy - Playfields and Facilities

BCL Code: K723005

Type: Improved Facility

Start Date: 2nd Quarter 2002

Project ID: K733139

End Date: 1st Quarter 2005

Location: 10533 35th Ave. NE

Neighborhood District: North

Neighborhood Plan: North District/Lake City

Urban Village: Not in an Urban Village

Phase I of this project, part of the 2000 Parks Levy, improves softball and baseball fields (Ballfields #2 and #3) at Meadowbrook Playfield. Improvements include installation of new drainage and irrigation systems, replacement of field surfaces, replacement of fencing fabric, and installation of safety fencing along the border with the play area. The Department is currently seeking other public and private funding for Phase II improvements to Ballfield #1 and the Play Area. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	609	133	0	0	0	0	0	0	742
Project Total:	609	133	0	0	0	0	0	0	742
Fund Appropriations/Allocations									
2000 Parks Levy Fund	609	133	0	0	0	0	0	0	742
Appropriations Total*	609	133	0	0	0	0	0	0	742
O & M Costs (Savings)			7	8	8	8	8	8	47

Meadowbrook Playfield - Tennis Court Renovation

BCL Name: Ballfields/Athletic Courts/Play Areas

BCL Code: K72445

Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2004

Project ID: K732216

End Date: 4th Quarter 2006

Location: 10533 35th Ave. NE

Neighborhood District: North

Neighborhood Plan: North District/Lake City

Urban Village: Not in an Urban Village

This project makes improvements to the six tennis courts at Meadowbrook Playfield by removing worn sections, patching/repairing the asphalt surface, and resealing and caulking the joints. Additional improvements include adding a new color coat on the concrete surface, replacing the bang board, and completing minor work to improve drainage. These improvements extend the useful life of the court surface and increase field quality. Design of this project was completed in 2004; construction is scheduled in 2006.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	20	0	80	0	0	0	0	100
Project Total:	0	20	0	80	0	0	0	0	100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	20	0	80	0	0	0	0	100
Appropriations Total*	0	20	0	80	0	0	0	0	100
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Montlake Community Center

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: K733102

End Date: 1st Quarter 2007

Location: 1618 E Calhoun St.

Neighborhood District: East District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, improves the existing 2,810-square-foot Montlake Community Center by expanding activity areas as well as creating a multi-purpose room, showers, and office space. The new facilities may be designed to connect the existing gym to the existing "Tudor" structure, which serves as community meeting and recreational space. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	1	485	508	2,391	0	0	0	0	3,385
Project Total:	1	485	508	2,391	0	0	0	0	3,385
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1	485	508	2,391	0	0	0	0	3,385
Appropriations Total*	1	485	508	2,391	0	0	0	0	3,385
O & M Costs (Savings)			0	11	63	64	66	68	272
Spending Plan		162	800	2,122	300	0	0	0	3,384

Morgan Substation Park Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 1st Quarter 2006

Project ID: K733103

End Date: 4th Quarter 2007

Location: 4118 SW Morgan

Neighborhood District: Southwest

Neighborhood Plan: Morgan Junction (MOCA)

Urban Village: Morgan Junction

This project, part of the 2000 Parks Levy, develops the City Light substation on Morgan Street into a park or plaza. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	63	250	0	0	0	313
Project Total:	0	0	0	63	250	0	0	0	313
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	0	63	250	0	0	0	313
Appropriations Total*	0	0	0	63	250	0	0	0	313
O & M Costs (Savings)			0	0	14	21	22	23	80
Spending Plan		0	0	50	263	0	0	0	313

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Mt. Baker Rowing & Sailing Center - Addition

BCL Name: Building Component Renovations

BCL Code: K72444

Type: Improved Facility

Start Date: 4th Quarter 2002

Project ID: K73977-02

End Date: 1st Quarter 2006

Location: 3800 Lk Wash Blvd. Off Rp

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project renovates and adds storage and flexible program space at the Mt. Baker Rowing and Sailing Center. Plans include remodeling 1,900 square feet and adding 7,000 square feet to the existing Sailhouse, and remodeling 4,000 square feet and adding 2,000 to the existing Crewhouse. Initial planning for the project began three years ago, with program development and siting of the proposed facilities revised in 2003. SPIF funding identified below was used to revisit the design program and schematic design of the additions in order to preserve the visual and historic continuity of Lake Washington Boulevard.

The remainder of the project design and construction is funded by the Mt. Baker Boating Advisory Committee (BAC). The BAC has initiated a capital funds drive, seeking to raise approximately \$1.5 million to fund this project. In addition to a \$350,000 IAC grant, which was included in the November 2003 Supplemental (Ordinance 121349) and will reimburse the Shoreline Park Improvement Fund, the BAC has received and is directly managing two Neighborhood Matching Fund grants totaling \$100,000 to pay for project design and permitting. It is the intent of the BAC to raise all funds through grants and private donations to allow project bidding and construction in 2005. The Department originally did not expect this project to substantially increase operation and maintenance costs and has communicated to the BAC that it is responsible for developing a sustainable maintenance plan to cover the O&M costs identified below. This project was formerly in the Mt. Baker Rowing & Sailing Program.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
King County Funds	31	0	0	0	0	0	0	0	31
State Grant Funds	0	350	0	0	0	0	0	0	350
Private Funding	0	0	1,376	0	0	0	0	0	1,376
Project Total:	31	350	1,376	0	0	0	0	0	1,757
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	31	350	0	0	0	0	0	0	381
Appropriations Total*	31	350	0	0	0	0	0	0	381
O & M Costs (Savings)			0	21	22	22	23	23	111
Spending Plan		58	1,618	50	0	0	0	0	1,726

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Parks & Recreation

Myrtle Reservoir Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 1st Quarter 2006

Project ID: K733104

End Date: 4th Quarter 2007

Location: SW 35th Myrtle/SW 35th Myrtle

Neighborhood District: Southwest

Neighborhood Plan: Morgan Junction (MOCA)

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, develops usable open space for family-oriented activities when the reservoir is lidded. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. The project is to be implemented in coordination with Seattle Public Utilities' Reservoir Covering – Myrtle project (C101076). Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	172	688	0	0	0	860
Project Total:	0	0	0	172	688	0	0	0	860
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	0	172	688	0	0	0	860
Appropriations Total*	0	0	0	172	688	0	0	0	860
O & M Costs (Savings)			0	0	34	36	37	38	145
Spending Plan		0	0	100	760	0	0	0	860

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Neighborhood Park Acquisitions General

BCL Name: 2000 Parks Levy - Neighborhood Park Acquisitions	BCL Code: K723001
Type: New Facility	Start Date: Ongoing
Project ID: K733001	End Date: Ongoing
Location: Citywide	Neighborhood District: In more than one District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: In more than one Urban Village

This project provides funding to cover the costs of pre-acquisition activities (including planning, title searches, appraisals, negotiations, and community involvement) associated with negotiations for and purchases of specified real property under the 2000 Parks Levy. More than 20 specific parcels are targeted for purchase under the overall Neighborhood Park Acquisitions Program, as indicated in Ordinance 120024. Such properties are generally to be developed into new neighborhood and community parks as part of the Neighborhood Park Development category of the 2000 Parks Levy. Recommended acquisitions include: Alki Substation, Ballard Park, Bellevue Substation, California Substation (an alternative property is being considered), Capitol Hill Park, Central Area Park (Homer Harris Park), Delridge Open Space, First Hill Park, Green Lake Open Space, Lake City Civic Core, Morgan Substation, North Open Space, Northgate Park and Ride (alternate site approved at the northeast corner of 5th Ave. NE and NE 105th St.), Queen Anne Park, Smith Cove, Sylvan Way, Whittier Substation, and York Substation.

Up to \$16 million is available under the 2000 Parks Levy for projects in the Neighborhood Park Acquisitions Program. When property is purchased, the ancillary costs associated with the specific property are transferred from this project to the property project, along with the actual purchase costs. Funding for most of these related projects is appropriated through individual ordinances rather than the budget process. In 2004, Ordinance 121680 appropriated \$850,000 in 2000 Parks Levy funds to pay for the acquisition of properties authorized for purchase in Ordinances 121170 and 121250 (North Open Space/Thornton Creek area).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	9	1,016	300	55	0	0	0	0	1,380
Project Total:	9	1,016	300	55	0	0	0	0	1,380
Fund Appropriations/Allocations									
2000 Parks Levy Fund	9	1,016	300	55	0	0	0	0	1,380
Appropriations Total*	9	1,016	300	55	0	0	0	0	1,380
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Parks & Recreation

Neighborhood Park Development General

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: Ongoing

Project ID: K733003

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, includes the inflation allowance for projects in the Neighborhood Park Development Program (Budget Control Level K723003). The project supplies inflation allowance for projects on a case-by-case basis, subject to Department recommendations. As a project begins the planning phase, the inflation allowance is calculated and transferred from this project to the actual project budget.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	679	1,500	2,500	0	0	0	0	4,679
Project Total:	0	679	1,500	2,500	0	0	0	0	4,679
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	679	1,500	2,500	0	0	0	0	4,679
Appropriations Total*	0	679	1,500	2,500	0	0	0	0	4,679
O & M Costs (Savings)			0	0	0	0	0	0	

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Parks & Recreation

Neighborhood Response Program

BCL Name: Citywide and Neighborhood Projects

BCL Code: K72449

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: K73508

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This ongoing program provides funding for major maintenance projects identified by citizens and neighborhood groups. Projects address small scale requests (in the range of \$2,000 to \$40,000), and may be used for major maintenance activities performed in conjunction with development-oriented Neighborhood Matching Fund (NMF) projects. This program enables the Department to respond quickly to community requests for repairs in neighborhood parks. In mid-2002, Friends of View Ridge donated \$30,000 for the renovation of the View Ridge Comfort Station. This private funding reimburses the appropriation from the Cumulative Reserve Subfund - REET II included in Ordinance 121002.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	705	435	250	250	0	0	0	0	1,640
Property Sales and Interest Earnings	353	14	0	0	0	0	0	0	367
Project Total:	1,058	449	250	250	0	0	0	0	2,007
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	705	435	250	250	0	0	0	0	1,640
Cumulative Reserve Subfund - Unrestricted Subaccount	353	14	0	0	0	0	0	0	367
Appropriations Total*	1,058	449	250	250	0	0	0	0	2,007
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Neighborhood Self-Help Program

BCL Name: Citywide and Neighborhood Projects

BCL Code: K72449

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: K73506

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This ongoing program assists neighborhoods and community groups in planning and developing neighborhood-initiated park projects, including projects identified in Neighborhood Plans. The program helps groups apply for funding and manage projects funded by the NSF/CRF Neighborhood Program (see SDOT project TC365770), the Neighborhood Matching Fund, and other non-City funding.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	219	120	0	0	0	0	0	0	339
Property Sales and Interest Earnings	82	(5)	100	100	0	0	0	0	277
Project Total:	301	115	100	100	0	0	0	0	616
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	219	120	0	0	0	0	0	0	339
Cumulative Reserve Subfund - Unrestricted Subaccount	82	(5)	100	100	0	0	0	0	277
Appropriations Total*	301	115	100	100	0	0	0	0	616
O & M Costs (Savings)			0	0	0	0	0	0	

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Parks & Recreation

North Teen Life Center - Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: K733106

End Date: 1st Quarter 2005

Location: 10750 30th Ave. NE

Neighborhood District: North

Neighborhood Plan: North District/Lake City

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, renovates an existing 6,500-square-foot building (the former Meadowbrook Community Center) into a Teen Life Center to accommodate a wide range of teen-oriented recreational programming. The project involves significant upgrades to this Department-owned building, which is located at Nathan Hale High School on Seattle School District property. The Department and School District are currently developing a formal agreement to govern use of this facility. In the July 2004 Supplemental Ordinance (121556), \$135,000 was added to this project to cover a higher-than-anticipated construction bid. These funds will be paid for from the contingency fund of the Parks Levy Neighborhood Park Development Program, and will not have a financial impact on any other projects. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008. The costs identified are for building maintenance only. Recreational programming is provided through the Levy's Recreational Programming Subcategory.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	70	581	0	0	0	0	0	0	651
Project Total:	70	581	0	0	0	0	0	0	651
Fund Appropriations/Allocations									
2000 Parks Levy Fund	70	581	0	0	0	0	0	0	651
Appropriations Total*	70	581	0	0	0	0	0	0	651
O & M Costs (Savings)			45	49	50	51	52	53	300
Spending Plan		535	46	0	0	0	0	0	581

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Northgate Community Center - Construction

BCL Name: 1999 Community Center Improvements

BCL Code: K72654

Type: New Facility

Start Date: 1st Quarter 2000

Project ID: K73479

End Date: 2nd Quarter 2006

Location: NE 105th St./5th Ave. NE

Neighborhood District: North

Neighborhood Plan: Northgate

Urban Village: Northgate

This project, part of the 1999 Seattle Center and Community Centers Levy, is the community center element of a new civic center in the Northgate neighborhood which includes the Northgate Park - Development project (K733107) and Library's Northgate - Construction of New Branch project (B2NGT1). This project acquires property and develops a 20,000-square-foot full-service community center with a 7,000-square-foot gym and related support spaces, meeting rooms, a kitchen, and other program space.

Parks and Library established a Memorandum of Agreement (MOA) concerning the procedures for acquiring the property and determining how jointly received revenue and costs will be shared and established a separate MOA to guide site planning. In 2003, the two departments agreed to jointly contract with a single architect and add an addendum to the existing site planning MOA to guide design and construction.

The property was acquired in 2002 through Ordinance 120870 and interim rental proceeds (\$111,000) were designated to be deposited in the Cumulative Reserve Subfund for site development. In 2004, Ordinance 121680 appropriated an additional \$166,000 of interim rental proceeds from the Cumulative Reserve Subfund - Unrestricted. In late 2004, initial construction bids exceeded the project budget. In order to re-bid the project without dramatically reducing project elements, \$650,000 from the Cumulative Reserve Subfund - REET I is added in 2005. The project is expected to re-bid in early 2005. Estimates of future operating costs reflect the costs of programming and maintenance staff for the new facility based upon the revised 2003 levy fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	2,364	5,842	0	0	0	0	0	0	8,206
Real Estate Excise Taxes I	0	0	650	0	0	0	0	0	650
Property Sales and Interest Earnings	11	266	0	0	0	0	0	0	277
Project Total:	2,375	6,108	650	0	0	0	0	0	9,133
Fund Appropriations/Allocations									
1999 Seattle Center and Community Center Levy Fund	2,364	5,842	0	0	0	0	0	0	8,206
Cumulative Reserve Subfund - REET I Subaccount	0	0	650	0	0	0	0	0	650
Cumulative Reserve Subfund - Unrestricted Subaccount	11	266	0	0	0	0	0	0	277
Appropriations Total*	2,375	6,108	650	0	0	0	0	0	9,133
O & M Costs (Savings)			0	248	448	457	466	475	2094
Spending Plan		1,000	5,758	0	0	0	0	0	6,758

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Northgate Park - Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 2nd Quarter 2002

Project ID: K733107

End Date: 2nd Quarter 2006

Location: NE 105th St./5th Ave. NE

Neighborhood District: North

Neighborhood Plan: Northgate

Urban Village: Northgate

This project, part of the 2000 Parks Levy, is the park element of a new civic center in the Northgate neighborhood which includes the Northgate Community Center (K73479) and the Library's Northgate - Construction of New Branch (B2NGT1). This project acquires property and develops the 1.67-acre park including 31,000 square feet of level area for active recreation, a new play area, and a public gathering area. In 2002, the property was acquired through Ordinance 120870. Based on the MOAs between the two departments (see Northgate Community Center (K73479) for description), Parks and Library agreed to jointly contract with a single architect for all three projects. In late 2004, initial construction bids exceeded the project budget. In order to re-bid the project without dramatically reducing project elements, \$400,000 from the 2000 Parks Levy Fund is added in 2005. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	71	960	400	0	0	0	0	0	1,431
Project Total:	71	960	400	0	0	0	0	0	1,431
Fund Appropriations/Allocations									
2000 Parks Levy Fund	71	960	400	0	0	0	0	0	1,431
Appropriations Total*	71	960	400	0	0	0	0	0	1,431
O & M Costs (Savings)			0	30	31	31	32	33	157
Spending Plan		170	1,190	0	0	0	0	0	1,360

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Opportunity Fund Acquisitions

BCL Name: 2000 Parks Levy - Acquisition Opportunity Fund

BCL Code: K723007

Type: New Facility

Start Date: 3rd Quarter 2002

Project ID: K733175

End Date: 4th Quarter 2008

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project, part of the 2000 Parks Levy, provides funding to cover the costs of pre-acquisition activities (including planning, title searches, appraisals, negotiations, and community involvement) associated with acquisitions of specified real property as approved for the Opportunity Fund of the levy. Acquisitions will be authorized and funded through separate legislative action.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	9	145	80	0	0	0	0	0	234
Project Total:	9	145	80	0	0	0	0	0	234
Fund Appropriations/Allocations									
2000 Parks Levy Fund	9	145	80	0	0	0	0	0	234
Appropriations Total*	9	145	80	0	0	0	0	0	234
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		75	100	50	0	0	0	0	225

Orchard Street Ravine Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 2nd Quarter 2005

Project ID: K733108

End Date: 3rd Quarter 2007

Location: 39th SW/SW Orchard St.

Neighborhood District: Southwest

Neighborhood Plan: Morgan Junction (MOCA)

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, develops trails to access the ravine. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	31	124	0	0	0	0	155
Project Total:	0	0	31	124	0	0	0	0	155
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	31	124	0	0	0	0	155
Appropriations Total*	0	0	31	124	0	0	0	0	155
O & M Costs (Savings)			0	0	7	7	7	8	29
Spending Plan		0	20	100	35	0	0	0	155

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Parks & Recreation

OSP - Belltown/Lower Queen Anne Waterfront Connections

BCL Name: 2000 Parks Levy - Major Park Development

BCL Code: K723004

Type: New Facility

Start Date: 3rd Quarter 2001

Project ID: K733135

End Date: 4th Quarter 2006

Location: 3130 Alaskan Wy. W

Neighborhood District: Downtown

Neighborhood Plan: Belltown

Urban Village: Not in an Urban Village

This is one of two components of the Belltown/Lower Queen Anne Waterfront Connections project in the 2000 Parks Levy. The other component is in the Seattle Department of Transportation CIP - Belltown/Queen Anne Waterfront Connections - Thomas St. (TC366210).

The City has allocated \$1.5 million from the 2000 Parks Levy to provide partial funding for a pedestrian connection between the Alaskan Way right-of-way and the Seattle Art Museum's (SAM) Olympic Sculpture Park (OSP) parcels. This project provides funding toward a pedestrian crossing of Alaskan Way and the railroad tracks within the proposed OSP, and pedestrian and bicycle trail expansions to provide access to the waterfront and Myrtle Edwards Park. Release of these funds is contingent upon an agreement between the City and the Seattle Art Museum.

Other City improvements related to the OSP are described in Olympic Sculpture Park - Devel. & Alaskan Way Improvements (project K731006). The total estimated cost of the pedestrian crossing project is \$3.9 million. The Department and the SAM will seek grants or other funding (public or private) to complete the funding package. In 2004, the Department applied for a \$300,000 Washington State Interagency Committee for Outdoor Recreation (IAC) grant; a decision on this grant award is expected in July 2005. The \$1.6 million of private funding listed in the table below reflects SAM's funding match should the IAC grant be awarded. Funding for the operations and maintenance costs associated with this project will be negotiated between the Department and SAM.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	37	1,473	0	0	0	0	0	0	1,510
Real Estate Excise Taxes I	0	579	0	0	0	0	0	0	579
King County Funds	59	0	0	0	0	0	0	0	59
Private Funding	0	0	1,624	0	0	0	0	0	1,624
Project Total:	96	2,052	1,624	0	0	0	0	0	3,772
Fund Appropriations/Allocations									
2000 Parks Levy Fund	37	1,473	0	0	0	0	0	0	1,510
Cumulative Reserve Subfund - REET I Subaccount	0	579	0	0	0	0	0	0	579
Shoreline Park Improvement Fund	59	0	0	0	0	0	0	0	59
Appropriations Total*	96	2,052	0	0	0	0	0	0	2,148
O & M Costs (Savings)			0	16	19	19	20	20	94

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

OSP - Olympic Sculpture Park Devel./Alaskan Way Improvements

BCL Name: Parks Infrastructure

BCL Code: K72441

Type: New Facility

Start Date: 2nd Quarter 2000

Project ID: K731006

End Date: 4th Quarter 2006

Location: 3130 Alaskan Wy

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Seattle Art Museum's (SAM) Olympic Sculpture Park (OSP) is being developed on two parcels north of Broad Street, between Western Avenue and Alaskan Way, and will be free to the public. The City and SAM have completed a Design Agreement allowing joint planning of the OSP and public improvements. This CIP project funds public improvements along Alaskan Way and within Myrtle Edwards Park associated with OSP development.

In 2001, \$2 million in Cumulative Reserve Subfund (CRF) was provided to acquire an additional parcel at 10 Broad St. to create continuous, publicly accessible open space and SAM pledged \$2 million in private funding to support improvements. The City and SAM are pursuing grants and other funding sources to redevelop 1.8 acres of Alaskan Way right-of-way as a trail and open space that will become part of the OSP. The City has also allocated \$1.5 million of 2000 Parks Levy fund (OSP - Belltown/Lower Queen Anne Waterfront Connections project K733135) to provide partial funding for a pedestrian connection between the Alaskan Way right-of-way and the OSP parcels. SAM is expected to fund operations and maintenance costs associated with this development.

In 2004, the Department applied for a Washington State Interagency Committee for Outdoor Recreation (IAC) grant of \$500,000 to add an additional shoreline improvement element adjacent to the main entrance to Myrtle Edwards Park; a decision on this grant award is expected in July 2005. If funded, this project element establishes native plantings, and improves the shoreline rip-rap and irrigation. Funding for operations and maintenance costs associated with this element (estimated to be \$1,400 beginning in 2006) will be negotiated between the Department and SAM. This project, formerly in the Facility Development Program, supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
King County Voter-Approved Levy	170	830	0	0	0	0	0	0	1,000
Real Estate Excise Taxes I	2,000	0	0	0	0	0	0	0	2,000
Property Sales and Interest Earnings	1,000	0	0	0	0	0	0	0	1,000
King County Funds	1	109	0	0	0	0	0	0	110
Private Funding	553	2,008	0	0	0	0	0	0	2,561
Project Total:	3,724	2,947	0	0	0	0	0	0	6,671
Fund Appropriations/Allocations									
Conservations Future Fund	170	830	0	0	0	0	0	0	1,000
Cumulative Reserve Subfund - REET I Subaccount	2,000	0	0	0	0	0	0	0	2,000
Cumulative Reserve Subfund - Unrestricted Subaccount	1,000	0	0	0	0	0	0	0	1,000
Shoreline Park Improvement Fund	1	109	0	0	0	0	0	0	110
Appropriations Total*	3,171	939	0	0	0	0	0	0	4,110
O & M Costs (Savings)			0	9	9	9	9	9	45
Spending Plan		2,000	947	0	0	0	0	0	2,947

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Parks Maintenance Facility Acquisition

BCL Name: Debt Service and Contract Obligation

BCL Code: K72440

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: K73502

End Date: Ongoing

Location: 4201 W Marginal Wy. SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds debt service payments on Limited Tax General Obligation debt issued in 2002 to pay for the acquisition of the Westbridge Building, a facility that replaced the Department's primary maintenance facility at Roy St. In August 2003, Ordinance 121248 authorized an Interagency Agreement for the transfer of the Roy St. Shops Facility from the Department to City Light. The Agreement calls for City Light's payment of \$5.57 million over time. Debt service on the Westbridge facility in future years may be repaid from payments from City Light (see below), interest earnings on the 2002 debt, future lease income from tenants occupying part of the facility, and other fund sources to the Park Operating Fund. When revenues are received to the Park Operating Fund, they are transferred to the Cumulative Reserve Subfund and appropriated separately. Operations and maintenance costs identified below are associated with increased utility costs at Westbridge, and are proposed to be funded with Westbridge tenant revenue.

The following budget transactions have occurred on this project over the last several years. In 2003, \$56,000 in rental income was appropriated from the Cumulative Reserve Subfund - Unrestricted Subaccount (Ordinance 121349). In 2004, an additional \$31,000 in rental income was appropriated from the Cumulative Reserve Subfund - REET I Subaccount (Ordinance 121489). The \$6.1 million in revenue from Seattle City Light is for the interest and principal payment for the transfer of the facility at Roy Street. Legislation to appropriate this funding will be submitted in early 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	233	235	0	0	0	0	0	0	468
Real Estate Excise Taxes I	1,450	600	600	600	600	600	600	600	5,650
General Subfund Revenues	0	100	104	107	111	115	119	123	779
City Light Fund Revenues	0	0	6,081	0	0	0	0	0	6,081
Project Total:	1,683	935	6,785	707	711	715	719	723	12,978
Fund Appropriations/Allocations									
2002 LTGO Capital Project Fund	233	235	0	0	0	0	0	0	468
Cumulative Reserve Subfund - REET I Subaccount	1,450	600	600	600	600	600	600	600	5,650
Park and Recreation Operating Fund	0	100	104	107	111	115	119	123	779
Appropriations Total*	1,683	935	704	707	711	715	719	723	6,897
O & M Costs (Savings)			49	50	52	53	54	55	313

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Parks & Recreation

Parks Upgrade Program

BCL Name: Parks Upgrade Program - CDBG

BCL Code: K72861

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: K73861

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

Since 1986, more than \$5.2 million in Community Development Block Grant (CDBG) funding has been allocated to the Parks Upgrade Program for minor capital improvements in low-income area parks throughout the city. By using labor contracted under the Department's Conservation Corps Program and the Southeast Effective Development (SEED) to perform this work, the Parks Upgrade program also provides training opportunities for low-income, homeless, and other at-risk community members. The program fulfills the CDBG program's goals by developing new approaches to neighborhood infrastructure improvements and improving access to jobs and skills training for low-income residents. Program elements include provision of ADA improvements to parks and park restrooms, accessible drinking fountain installation, basketball court construction, bench and picnic table installation, tree purchase and planting, and other small-scale capital projects. Funding is also targeted to projects that can be integrated with other community-identified amenities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Community Development Block Grant	4,387	853	508	508	0	0	0	0	6,256
Project Total:	4,387	853	508	508	0	0	0	0	6,256
Fund Appropriations/Allocations									
Community Development Block Grant Fund	4,387	853	508	508	0	0	0	0	6,256
Appropriations Total*	4,387	853	508	508	0	0	0	0	6,256
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Pavement Restoration Program

BCL Name: Parks Infrastructure
Type: Rehabilitation or Restoration
Project ID: K73512

BCL Code: K72441
Start Date: 1st Quarter 1999
End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This ongoing project seal-coats new pavement to extend its lifespan, provides pavement patching and sub-grade repairs, overlays small areas, and addresses safety issues associated with pavement failures (e.g., heaving, sinking, cracking, and root invasion) citywide. Repairs further reduce damage to asphalt, lengthen pavement lifespan, and reduce safety hazards, such as uneven pavement.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	403	137	50	50	0	0	0	0	640
Project Total:	403	137	50	50	0	0	0	0	640
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	403	137	50	50	0	0	0	0	640
Appropriations Total*	403	137	50	50	0	0	0	0	640
O & M Costs (Savings)			0	0	0	0	0	0	

Picnic Areas Renovation

BCL Name: Parks Infrastructure
Type: Rehabilitation or Restoration
Project ID: K732282

BCL Code: K72441
Start Date: 1st Quarter 2006
End Date: 4th Quarter 2006

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project replaces picnic tables and grills, installs table pads, and installs a paved pathway at sites to be determined. Many of the 326 picnic tables and 36 shelters in the Parks system are in need of repair. This project provides dedicated funding to repair these assets to assure their continued use by the public and revenue generation for the Department.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	0	0	0	29	0	0	0	0	29
Project Total:	0	0	0	29	0	0	0	0	29
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	29	0	0	0	0	29
Appropriations Total*	0	0	0	29	0	0	0	0	29
O & M Costs (Savings)			0	0	0	0	0	0	

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Parks & Recreation

Pier 58 Piling Corrosion Inspection

BCL Name: Docks/Piers/Floats/Seawalls/Shorelines

BCL Code: K72447

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: K732278

End Date: TBD

Location: 1301 Alaskan Wy.

Neighborhood District: Downtown

Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group)

Urban Village: Commercial Core

This project assesses the condition of the steel-reinforced concrete pilings at Pier 58.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	40	80	0	0	0	0	120
Project Total:	0	0	40	80	0	0	0	0	120
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	40	80	0	0	0	0	120
Appropriations Total*	0	0	40	80	0	0	0	0	120
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Pier 62/63 - Piling Replacement

BCL Name: Docks/Piers/Floats/Seawalls/Shorelines

BCL Code: K72447

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: K731082

End Date: 2nd Quarter 2007

Location: 1951 Alaskan Wy

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project originally provided funding to make the improvements recommended in the May 2002 update to the Pier 62/63 Maintenance Plan including removing deteriorated creosote treated pilings, installing replacement steel pilings, repairing 30 lineal feet of piling cap, repairing and replacing decking, and replacing 1,600 lineal feet of deteriorated or missing fire wall. These improvements were required to maintain use of this pier. This phase of the project was funded by reprogramming and re-appropriating balances in numerous Parks projects.

An evaluation of Pier 62/63 by Seattle Structural was completed in 2003. The most recent information indicates that, rather than continuing an incremental replacement approach, age and deterioration require that the entire pier piling system be replaced. This project funds the planning of this more comprehensive repair strategy and anticipates funding the system replacement phase which is expected to cost \$12-14 million. It is anticipated that a major portion of the funding will be financed with Councilmanic debt. Estimated debt service is identified in the Pier 62/63 Piling Replacement Debt Service project (K732284). This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

In approving \$500,000 in the 2005 Budget, the Council requested that the Department present alternative design concepts for a renovated Pier 62/63 open space prior to proceeding with the project. The design concepts should derive from work underway in 2004 by the Department of Planning and Development on waterfront and seawall/Viaduct planning.

On November 4, 2004, the City Council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN!" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	530	0	0	0	0	0	0	0	530
General Obligation Bonds	0	0	0	13,500	0	0	0	0	13,500
Real Estate Excise Taxes II	681	0	500	0	0	0	0	0	1,181
Property Sales and Interest Earnings	273	0	0	0	0	0	0	0	273
Project Total:	1,484	0	500	13,500	0	0	0	0	15,484
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	530	0	0	0	0	0	0	0	530
2006 LTGO Capital Project Fund	0	0	0	13,500	0	0	0	0	13,500
Cumulative Reserve Subfund - REET II Subaccount	681	0	500	0	0	0	0	0	1,181
Cumulative Reserve Subfund - Unrestricted Subaccount	273	0	0	0	0	0	0	0	273
Appropriations Total*	1,484	0	500	13,500	0	0	0	0	15,484
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Pier 62/63 Piling Replacement Debt Service

BCL Name: Debt Service and Contract Obligation

BCL Code: K72440

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: K732284

End Date: Ongoing

Location: 1951 Alaskan Wy.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project funds debt service payments on Limited Tax General Obligation debt issued in 2005 to pay for the replacement of pilings of Pier 62/63.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	0	382	1,163	1,163	1,163	1,163	5,034
Project Total:	0	0	0	382	1,163	1,163	1,163	1,163	5,034
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	382	1,163	1,163	1,163	1,163	5,034
Appropriations Total*	0	0	0	382	1,163	1,163	1,163	1,163	5,034
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Pioneer Square - Area Park Renovations

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2001

Project ID: K733109

End Date: 3rd Quarter 2005

Location: 100 Yesler Wy.

Neighborhood District: Downtown

Neighborhood Plan: Pioneer Square

Urban Village: Pioneer Square

This project, part of the 2000 Parks Levy and the Downtown Parks Initiative, improves the historic Pioneer Square Park and Occidental Square to increase accessibility, safety, and usability. The first phase of improvements, recommended in the Pioneer Square Park Implementation Plan approved in November 2002, includes improvements to cobblestone pavers, new lighting, and landscaping. The November 2003 Supplemental (Ordinance 121349) accepted a grant of \$233,140 from the Pioneer Square Community Association. These funds will reimburse the 2000 Parks Levy Fund. The grant pays for lighting, accessibility improvements, and park furnishings in Pioneer Square, Occidental Square and Occidental Mall.

In 2004, the Department hired a consultant firm, Project for Public Spaces (PPS), to work with the Department and the community to develop recommendations for improvements at Occidental Square. The 2005 Proposed Budget includes an additional \$1.2 million to implement some of these recommendations including improving hard surfaces, removing the pergola, renovating the totem garden and totems, installing bocce courts and chess tables, up-lighting in the Occidental corridor and within the park, adding electricity and bollards to support vending concessions in the mall, upgrading park furnishings, renovating the fountain, and removing and pruning trees. The Department is also conducting a feasibility study for constructing a café in the park and funding for this element is to be determined after the study is completed.

This project is currently in its design phase. In the 2005 budget process, Council adopted a proviso that restricts spending any of the funding appropriated in 2005 until authorized by future ordinance.

Operations and maintenance (O&M) costs associated with levy projects are to be funded out of levy proceeds through 2008. These costs are funded by the General Fund whereas other project improvements funded by the 2000 Parks Levy are funded by the levy through 2008. Significant changes in the park's uses and design may add programming costs beyond those funded by the levy and these will be considered in a separate process.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	233	0	0	0	0	0	0	233
Seattle Voter-Approved Levy	72	822	200	0	0	0	0	0	1,094
Real Estate Excise Taxes II	0	0	1,000	0	0	0	0	0	1,000
Project Total:	72	1,055	1,200	0	0	0	0	0	2,327
Fund Appropriations/Allocations									
2000 Parks Levy Fund	72	1,055	200	0	0	0	0	0	1,327
Cumulative Reserve Subfund - REET II Subaccount	0	0	1,000	0	0	0	0	0	1,000
Appropriations Total*	72	1,055	1,200	0	0	0	0	0	2,327
O & M Costs (Savings)			36	54	55	56	57	58	316
Spending Plan		195	2,060	0	0	0	0	0	2,255

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Play Area Safety Program

BCL Name: Ballfields/Athletic Courts/Play Areas

BCL Code: K72445

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: K732218

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program renovates play areas and makes ADA improvements and safety upgrades. The program focuses on addressing safety issues at three to five play areas per year. Initially, the program is focused on installing proper safety surfacing at large swing sets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	91	149	120	120	0	0	0	0	480
Project Total:	91	149	120	120	0	0	0	0	480
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	91	149	120	120	0	0	0	0	480
Appropriations Total*	91	149	120	120	0	0	0	0	480
O & M Costs (Savings)			14	14	15	15	15	16	89

Playfields and Facilities General

BCL Name: 2000 Parks Levy - Playfields and Facilities

BCL Code: K723005

Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: K733005

End Date: 4th Quarter 2008

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project includes the inflation allowance for the 2000 Parks Levy - Playfields and Facilities Development CIP Program K723005. The project supplies inflation allowance for projects on a case by case basis. As a project begins the planning phase, the inflation allowance is calculated and transferred from this project to the actual project budget.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	39	1,000	500	0	0	0	0	1,539
Project Total:	0	39	1,000	500	0	0	0	0	1,539
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	39	1,000	500	0	0	0	0	1,539
Appropriations Total*	0	39	1,000	500	0	0	0	0	1,539
O & M Costs (Savings)			0	0	0	0	0	0	

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Parks & Recreation

Prefontaine Place - Fountain Renovation

BCL Name: Parks Infrastructure
Type: Rehabilitation or Restoration
Project ID: K732009

BCL Code: K72441
Start Date: 3rd Quarter 2003
End Date: 1st Quarter 2005

Location: 3rd Ave./Yesler Wy.
Neighborhood Plan: Pioneer Square

Neighborhood District: Downtown
Urban Village: Pioneer Square

This project renovates the Prefontaine Place Fountain to enhance safety, reduce maintenance, and increase resource conservation.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	6	122	0	0	0	0	0	0	128
Project Total:	6	122	0	0	0	0	0	0	128
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	6	122	0	0	0	0	0	0	128
Appropriations Total*	6	122	0	0	0	0	0	0	128
O & M Costs (Savings)			0	0	0	0	0	0	

Preliminary Studies & Engineering Program

BCL Name: Parks Infrastructure
Type: Rehabilitation or Restoration
Project ID: K73510

BCL Code: K72441
Start Date: 1st Quarter 1999
End Date: Ongoing

Location: Citywide
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: In more than one District
Urban Village: In more than one Urban Village

This project funds small engineering and other types of studies, associated cost estimating, and related staff and consultant support for development of major maintenance plan projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	634	206	0	0	0	0	0	0	840
Property Sales and Interest Earnings	0	0	250	200	0	0	0	0	450
Project Total:	634	206	250	200	0	0	0	0	1,290
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	634	206	0	0	0	0	0	0	840
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	250	200	0	0	0	0	450
Appropriations Total*	634	206	250	200	0	0	0	0	1,290
O & M Costs (Savings)			0	0	0	0	0	0	

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Parks & Recreation

Puget Boulevard Commons Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: K733110

End Date: 1st Quarter 2006

Location: TBD

Neighborhood District: Delridge

Neighborhood Plan: Delridge

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, improves a portion of a 1.9-acre site at Puget Boulevard, including potential expansion of the P-patch at Puget Boulevard Commons. The site is close to Brandon Mini-Park and Greg Davis Park, two other 2000 Parks Levy neighborhood park development projects. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	184	495	0	0	0	0	0	679
Project Total:	0	184	495	0	0	0	0	0	679
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	184	495	0	0	0	0	0	679
Appropriations Total*	0	184	495	0	0	0	0	0	679
O & M Costs (Savings)			0	7	8	9	9	9	42
Spending Plan		113	500	66	0	0	0	0	679

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Parks & Recreation

Puget Park - Environmental Remediation

BCL Name: Puget Park

BCL Code: K72127

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1997

Project ID: K73127

End Date: 4th Quarter 2006

Location: 1900 SW Dawson St.

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds a voluntary cleanup action on a portion of Puget Park and on an adjacent related parcel, with participation by four parties involved in the original contamination. The City entered into negotiation with all parties on a settlement for funding cleanup costs incurred in the past, as well as future site mitigation costs. An initial appropriation of \$170,000, authorized in 1997, funded both the design and initial cleanup, and the maintenance and monitoring contracts for the last four years. The initial cleanup remedy did not work as expected and additional groundwater studies have been initiated.

Total new costs of approximately \$688,000 are shared by the four parties. The City has already overpaid its share of total anticipated costs (\$139,000), and has established a mechanism whereby payments to be collected into an escrow account from other parties are used to cover these future costs and reimbursement of the City overpayment. Project expenses that have been incurred in the Department's operating budget are reimbursed from the escrow account (shown as private funding in the table below).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Subfund Revenues	103	69	0	0	0	0	0	0	172
Private Funding	68	418	18	0	0	0	0	0	504
Project Total:	171	487	18	0	0	0	0	0	676
Fund Appropriations/Allocations									
Emergency Subfund	103	69	0	0	0	0	0	0	172
Appropriations Total*	103	69	0	0	0	0	0	0	172
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		469	18	18	0	0	0	0	505

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Parks & Recreation

Queen Anne Boulevard Improvements

BCL Name: 2000 Parks Levy - Trails and Boulevards

BCL Code: K723006

Type: Improved Facility

Start Date: 3rd Quarter 2005

Project ID: K733151

End Date: 4th Quarter 2008

Location: Queen Anne Blvd.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, upgrades the historic Queen Anne Boulevard with pedestrian amenities, lighting, and landscaping. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	15	85	400	0	0	0	500
Project Total:	0	0	15	85	400	0	0	0	500
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	15	85	400	0	0	0	500
Appropriations Total*	0	0	15	85	400	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	15	75	300	110	0	0	500

Queen Anne Park Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: K733111

End Date: 3rd Quarter 2007

Location: 700 Queen Anne Ave. N

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

Urban Village: Uptown

This project develops a site, purchased in 2004 with 2000 Parks Levy funding, into a neighborhood park. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	54	215	0	0	0	0	269
Project Total:	0	0	54	215	0	0	0	0	269
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	54	215	0	0	0	0	269
Appropriations Total*	0	0	54	215	0	0	0	0	269
O & M Costs (Savings)			0	0	12	30	30	31	103
Spending Plan		0	50	200	19	0	0	0	269

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Rainier Beach Public Plaza - Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: K733112

End Date: 4th Quarter 2006

Location: 8825 Rainier Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

Urban Village: Rainier Beach

This project, part of the 2000 Parks Levy, develops a public gathering place at the southeast corner of Rainier Ave. S and S Henderson. The site is owned by the Seattle School District and currently consists of asphalt and raised planters. Rainier Beach Community Center is easily accessible from this plaza. The project is to be built in conjunction with the renovation of the adjacent New School at South Shore. The Department intends to establish an agreement with the School District related to public use of the plaza. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance funding associated with this project are to be negotiated with the Seattle School District.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	13	151	0	0	0	0	0	0	164
Project Total:	13	151	0	0	0	0	0	0	164
Fund Appropriations/Allocations									
2000 Parks Levy Fund	13	151	0	0	0	0	0	0	164
Appropriations Total*	13	151	0	0	0	0	0	0	164
O & M Costs (Savings)			0	9	23	24	24	25	105
Spending Plan		30	50	71	0	0	0	0	151

Rainier Playfield Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 2nd Quarter 2004

Project ID: K733113

End Date: 4th Quarter 2004

Location: 3700 S Alaska St.

Neighborhood District: Southeast

Neighborhood Plan: North Rainier Valley

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, develops trails down to the playfields and includes landscaping improvements. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	73	0	0	0	0	0	0	73
Project Total:	0	73	0	0	0	0	0	0	73
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	73	0	0	0	0	0	0	73
Appropriations Total*	0	73	0	0	0	0	0	0	73
O & M Costs (Savings)			3	3	3	3	4	4	20

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Ravenna Creek - Daylighting

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 2nd Quarter 2001

Project ID: K733079

End Date: 1st Quarter 2005

Location: TBD

Neighborhood District: Northeast

Neighborhood Plan: University

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, improves Ravenna Creek by converting parts of the creek from a subterranean channel to an open creek bed in a natural stream channel. The creek is located within the Cowen Park and Ravenna Park boundaries. This project includes significant grading work and landscaping in re-creating the open creek channel. The project is to be split into two sub-projects, each with overlapping schedules. The Cowen Park project was completed in 2004. Ordinance 121578, authorizing an agreement between the City and King County concerning the restoration of Ravenna Creek within Ravenna Park and providing \$1.7 million in funding for this project, was approved by the Council in early September. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	405	1,545	0	0	0	0	0	0	1,950
King County Funds	0	1,700	0	0	0	0	0	0	1,700
Project Total:	405	3,245	0	0	0	0	0	0	3,650
Fund Appropriations/Allocations									
2000 Parks Levy Fund	405	1,545	0	0	0	0	0	0	1,950
Appropriations Total*	405	1,545	0	0	0	0	0	0	1,950
O & M Costs (Savings)			8	8	8	9	9	9	51
Spending Plan		1,045	2,200	0	0	0	0	0	3,245

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Ross Park Shelterhouse Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: K733114

End Date: 1st Quarter 2006

Location: 4320 4th Ave. NW

Neighborhood District: Lake Union

Neighborhood Plan: Fremont

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, renovates the existing shelterhouse, originally built in 1925, for community use, and improves landscaping adjacent to the shelterhouse as needed at the 2.3-acre Ross Park. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	149	396	0	0	0	0	0	545
Project Total:	0	149	396	0	0	0	0	0	545
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	149	396	0	0	0	0	0	545
Appropriations Total*	0	149	396	0	0	0	0	0	545
O & M Costs (Savings)			0	8	11	12	12	12	55
Spending Plan		30	400	115	0	0	0	0	545

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Sand Point Magnuson Park - Athletic Field Renovation

BCL Name: 2000 Parks Levy - Playfields and Facilities

BCL Code: K723005

Type: Improved Facility

Start Date: 3rd Quarter 2000

Project ID: K733140

End Date: 2nd Quarter 2007

Location: 6500 Sand Point Wy. NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, develops approximately five athletic fields at Warren G. Magnuson Park. Some or all of these fields will have synthetic surfaces and be lighted. This project constitutes a portion of Phase 2 of the Wetland and Wildlife Habitat and Athletic Fields Development project at Magnuson Park. The other portion of Phase 2 is the Sand Point Magnuson Park Wetlands Development (project K733133). The full athletic complex is proposed to include four full-size soccer, one rugby, two full-size baseball, and two small baseball fields as well as provides for tennis courts and basketball courts. Total costs of the complex, including the Sports Meadow funded in project K73605, are approximately \$40 million. An additional \$30 million is required to complete the entire plan. The project includes a \$25,000 allocation of 2002 NSF/CRF Neighborhood Program funding to design a NE 65th St. entrance to serve the fields. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

In the 2004 budget process, Council adopted a proviso that limited the total combined spending on this project and the Sand Point Magnuson Park – Wetlands Development (project K733133) to no more than \$100,000 in 2004 until authorized by future ordinance. Ordinance 121502, which approved the Magnuson Park Wetland/Habitat and Athletic Field Master Plan, removed this budget proviso. In the 2005 budget process, Council adopted a proviso that restricts spending any of the funding for construction of Phase 2 fields until authorized by a future ordinance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	845	2,055	3,000	3,379	0	0	0	0	9,279
Property Sales and Interest Earnings	25	0	0	0	0	0	0	0	25
Project Total:	870	2,055	3,000	3,379	0	0	0	0	9,304
Fund Appropriations/Allocations									
2000 Parks Levy Fund	845	2,055	3,000	3,379	0	0	0	0	9,279
Cumulative Reserve Subfund - Unrestricted Subaccount	25	0	0	0	0	0	0	0	25
Appropriations Total*	870	2,055	3,000	3,379	0	0	0	0	9,304
O & M Costs (Savings)			0	0	149	174	179	183	685
Spending Plan		1,500	2,150	4,000	784	0	0	0	8,434

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Sand Point Magnuson Park - Boat Ramp & Pier Renovation

BCL Name: Docks/Piers/Floats/Seawalls/Shorelines

BCL Code: K72447

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: K732099

End Date: 4th Quarter 2006

Location: 6500 Sand Point Wy NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project improves the existing boat ramp system at Warren G. Magnuson Park by adding a floating dock at the end of one of the piers to relieve boat congestion and provide access for users with disabilities. The project also replaces the deteriorated planked ramps with solid concrete ramps, increases the length of the ramps by 20 feet, and rebuilds the decking on the three piers, making each pier one height. A 2002 grant from the Interagency Committee for Outdoor Recreation in the amount of \$200,000 reimburses the appropriation from the CRF - Unrestricted Subaccount included in Ordinance 120740. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	6	114	0	250	0	0	0	0	370
State Grant Funds	21	179	0	0	0	0	0	0	200
Project Total:	27	293	0	250	0	0	0	0	570
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	6	114	0	250	0	0	0	0	370
Cumulative Reserve Subfund - Unrestricted Subaccount	21	179	0	0	0	0	0	0	200
Appropriations Total*	27	293	0	250	0	0	0	0	570
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		146	147	250	0	0	0	0	543

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Sand Point Magnuson Park - Firehouse Studios (Building 18)

BCL Name: Building Component Renovations

BCL Code: K72444

Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: K731066

End Date: On Hold

Location: 6500 Sand Point Wy NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project, currently on hold, develops Building 18 into artist studios. The Firehouse Studios are planned to provide open studios, tours, art classes, workshops, and public art exhibits. Development of the facility depends upon private funding. The appropriation from the Park and Recreation Fund funded a non-profit organization, Sand Point Arts and Culture Exchange (SPACE), to develop a fundraising plan, which was expected to generate approximately \$570,000. The project is currently on hold due to difficulties in raising the required funding.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Subfund Revenues	53	0	0	0	0	0	0	0	53
Project Total:	53	0	0	0	0	0	0	0	53
Fund Appropriations/Allocations									
Park and Recreation Operating Fund	53	0	0	0	0	0	0	0	53
Appropriations Total*	53	0	0	0	0	0	0	0	53
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Sand Point Magnuson Park - Northshore, Pier, and Log Boom

BCL Name: Parks Infrastructure

BCL Code: K72441

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: K73965

End Date: 1st Quarter 2005

Location: 6500 Sand Point Wy. NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project improves 1,200 lineal feet of the Warren G. Magnuson Park Pontiac Bay shoreline by removing a near shore roadway, extensive asphalt and concrete rubble, an over-water building, and dilapidated docks and replacing them with an aquatic habitat area with a natural sand and gravel shoreline meeting specifications outlined by state and federal agencies. In addition, it provides for non-motorized boating, including three ramps, floating docks, a fast launch floating dock, a boat launching beach, on-land boat storage, and a picnic area, all of which meet the specifications of state and federal permitting agencies. This development phase of the project (identified as Sand Point Magnuson Park - Northshore Improvements in the 2002-2007 CIP) began in 1999 and is scheduled to be completed in the first quarter of 2005. To comply with federal permitting requirements, part of Building 31, the old docks, part of the floating log boom, and the floating boathouse are removed. Total development costs of the recreation area improvements included in the Sand Point Magnuson Park Master Plan are estimated to be \$6 million.

The Department has received approval of an Interagency Committee for Outdoor Recreation (IAC) grant in the amount of \$500,000 for this project; these funds were included in the November 2003 Supplemental (Ordinance 121349) and reimburse the Shoreline Park Improvement Fund. In addition, this project replaces the small finger pier at the north shore, which is in major disrepair. The project also repairs the log boom that provides protection for shoreline activity and protects against erosion. These improvements prevent further erosion of the shoreline. This major maintenance phase of the project is scheduled to start in the first quarter of 2004 and be completed in 1st quarter 2005. Due to permitting requirements and the overall plan for the north shore, the replacement pier is to be located southeast of the existing location. This project was formerly in the Magnuson Park Program. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	109	440	0	0	0	0	0	549
Property Sales and Interest Earnings	23	0	0	0	0	0	0	0	23
King County Funds	633	693	0	0	0	0	0	0	1,326
State Grant Funds	0	500	0	0	0	0	0	0	500
Project Total:	656	1,302	440	0	0	0	0	0	2,398
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	109	440	0	0	0	0	0	549
Cumulative Reserve Subfund - Unrestricted Subaccount	23	0	0	0	0	0	0	0	23
Shoreline Park Improvement Fund	633	1,193	0	0	0	0	0	0	1,826
Appropriations Total*	656	1,302	440	0	0	0	0	0	2,398
O & M Costs (Savings)			0	25	25	26	26	27	129

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Parks & Recreation

Sand Point Magnuson Park - Sports Meadow

BCL Name: Ballfields/Athletic Courts/Play Areas

BCL Code: K72445

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: K73605

End Date: 4th Quarter 2005

Location: 6500 Sand Point Wy. NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project renovates the existing Warren G. Magnuson Park athletic fields and expands the field area to create an approximately 12-acre multi-purpose sports meadow with an unlighted grassy surface at the northeast corner of the sports complex to allow scheduled soccer play as well as use for Frisbee, flag football, and other field sports. The project integrates these plans with the design and construction of the 2000 Parks Levy-funded project Sand Point Magnuson Park - Athletic Field Renovation (project K733140). This project constitutes Phase 1 of the Wetlands and Wildlife Habitat and Athletic Fields Development project at Sand Point Magnuson Park. A 2002 grant from the Interagency Committee for Outdoor Recreation in the amount of \$300,000 reimburses the appropriation from the CRF - Unrestricted Subaccount included in Ordinance 120740. This project is being planned and designed in conjunction with the Sand Point Magnuson Park Athletic Field Renovation (project K733140).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	79	722	0	0	0	0	0	0	801
State Grant Funds	28	272	0	0	0	0	0	0	300
Project Total:	107	994	0	0	0	0	0	0	1,101
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	79	722	0	0	0	0	0	0	801
Cumulative Reserve Subfund - Unrestricted Subaccount	28	272	0	0	0	0	0	0	300
Appropriations Total*	107	994	0	0	0	0	0	0	1,101
O & M Costs (Savings)			0	15	15	15	15	16	76
Spending Plan		722	272	0	0	0	0	0	994

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Parks & Recreation

Sand Point Magnuson Park - Wetlands Development

BCL Name: 2000 Parks Levy - Major Park Development

BCL Code: K723004

Type: Improved Facility

Start Date: 3rd Quarter 2000

Project ID: K733133

End Date: 2nd Quarter 2007

Location: 6500 Sand Point Wy. NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, develops the first phase of approximately 65 acres of wetlands and upland at Warren G. Magnuson Park. The project is combined with the 2001 project Sand Point Magnuson Park - Wetlands Restoration (K73503), which funded the design for the drainage in the park, demolition of two small buildings, and the removal of a portion of asphalt pavement near the athletic fields and wetland area. In 2000, the State of Washington Department of Community, Trade, and Economic Development awarded a \$500,000 grant to this project which reimburses the appropriation from the CRF -Unrestricted Subaccount included in Ordinance 119959. In the August 2004 Supplemental Ordinance (121556), \$450,000 was transferred to this project from the former Sand Point Magnuson Park Building 30 Roof Replacement project, to reimburse funds previously borrowed from this project. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

In the 2004 budget process, Council adopted a proviso that limited the total combined spending on this project and the Sand Point Magnuson Park – Wetlands Development (project K733133) to no more than \$100,000 in 2004 until authorized by future ordinance. Ordinance 121502, which approved the Magnuson Park Wetland/Habitat and Athletic Field Master Plan, removed this budget proviso.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	119	1,231	750	900	0	0	0	0	3,000
State Grant Funds	487	13	0	0	0	0	0	0	500
King County Funds	303	197	0	0	0	0	0	0	500
Project Total:	909	1,441	750	900	0	0	0	0	4,000
Fund Appropriations/Allocations									
2000 Parks Levy Fund	119	1,231	750	900	0	0	0	0	3,000
Cumulative Reserve Subfund - Unrestricted Subaccount	487	13	0	0	0	0	0	0	500
Shoreline Park Improvement Fund	303	197	0	0	0	0	0	0	500
Appropriations Total*	909	1,441	750	900	0	0	0	0	4,000
O & M Costs (Savings)			0	0	81	90	92	94	357
Spending Plan		60	1,750	1,281	0	0	0	0	3,091

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Sand Point Magnuson Park Shoreline Renovation

BCL Name: Docks/Piers/Floats/Seawalls/Shorelines

BCL Code: K72447

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: K732277

End Date: 4th Quarter 2007

Location: 7400 Sand Point Wy. NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project repairs the bulkhead and rip-rap revetment at Warren G. Magnuson Park. It also regrades the shoreline and protects the beach. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	128	513	0	0	0	0	641
Project Total:	0	0	128	513	0	0	0	0	641
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	128	513	0	0	0	0	641
Appropriations Total*	0	0	128	513	0	0	0	0	641
O & M Costs (Savings)			0	0	0	0	0	0	

Seattle Asian Art Museum Roof Replacement & Seismic Improvements

BCL Name: Building Component Renovations

BCL Code: K72444

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: K732274

End Date: 4th Quarter 2005

Location: 1400 E Prospect St.

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

Urban Village: Not in an Urban Village

This project replaces skylights and thirteen roofs at the Seattle Asian Art Museum. It also coats exterior walls above the rooflines, as well as makes seismic improvements. The Department is contracting with the Seattle Art Museum to implement this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	0	0	1,196	0	0	0	0	0	1,196
Project Total:	0	0	1,196	0	0	0	0	0	1,196
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	1,196	0	0	0	0	0	1,196
Appropriations Total*	0	0	1,196	0	0	0	0	0	1,196
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Seward Park Annex & Hatchery - Renovation

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 2nd Quarter 2001

Project ID: K733120

End Date: TBD

Location: 5898 Lake Washington Blvd. S

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, renovates the Seward Park Annex and Hatchery in partnership with the National Audubon Society (Audubon) for use as an environmental education center. In June 2003, the Department executed a development agreement with Audubon and established the conditions under which the organization may use and occupy a portion of the facilities. Audubon is the project manager for the Annex building and is billing the Department for its portion of the building. Audubon is committed to raising \$1.4 million for this project; this funding is not shown in the table below as the funding does not pass through the Department. Work will not commence on any phase of the project until the private funding commitment is secured. The \$24,000 in life-to-date spending was used to hire a consultant to conduct an historical review of the building. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	37	582	0	0	0	0	0	0	619
Project Total:	37	582	0	0	0	0	0	0	619
Fund Appropriations/Allocations									
2000 Parks Levy Fund	37	582	0	0	0	0	0	0	619
Appropriations Total*	37	582	0	0	0	0	0	0	619
O & M Costs (Savings)			1	3	3	3	3	3	16
Spending Plan		305	250	27	0	0	0	0	582

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Small Building Roof Program

BCL Name: Building Component Renovations

BCL Code: K72444

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: K73514

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project funds the replacement or renovation of small roofs throughout the park system, including those at comfort stations, picnic shelters, and small roof sections of larger buildings. This project was formerly in the Building Roofing Systems Program.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	556	154	100	100	0	0	0	0	910
Project Total:	556	154	100	100	0	0	0	0	910
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	556	154	100	100	0	0	0	0	910
Appropriations Total*	556	154	100	100	0	0	0	0	910
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

South Lake Union Park - Armory Assessment and Roof Repair

BCL Name: Building Component Renovations

BCL Code: K72444

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2004

Project ID: K732224

End Date: 4th Quarter 2006

Location: 800 Terry Ave. N

Neighborhood District: Lake Union

Neighborhood Plan: South Lake Union

Urban Village: South Lake Union

This project funds a building structural systems analysis to determine a phased building upgrade approach and also assesses and makes improvements to the Armory Building roofing system. The building assessment includes related building systems such as HVAC, piping, electrical, and other mechanical elements. It also includes an assessment of the accessibility requirements of the building such as a stairlift, elevator, ADA compliant restrooms, and building entry. The single-ply membrane roof is replaced and repaired to patch leaks and prevent deterioration of the building structure. The useful life expectancy of the roof after repair is more than 15 years.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	780	940	0	0	0	0	1,720
Real Estate Excise Taxes II	0	185	0	0	0	0	0	0	185
Project Total:	0	185	780	940	0	0	0	0	1,905
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	780	940	0	0	0	0	1,720
Cumulative Reserve Subfund - REET II Subaccount	0	185	0	0	0	0	0	0	185
Appropriations Total*	0	185	780	940	0	0	0	0	1,905
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

South Lake Union Park - Development

BCL Name: 2000 Parks Levy - Major Park Development

BCL Code: K723004

Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: K733134

End Date: TBD

Location: 1000 Valley St.

Neighborhood District: Lake Union

Neighborhood Plan: South Lake Union

Urban Village: South Lake Union

This project, part of the 2000 Parks Levy, begins the redevelopment of a 12-acre park at South Lake Union recently acquired from the Navy. The park master plan, adopted in July 2000, provides the basis for the use of \$5 million in 2000 Parks Levy funding and other funds that may be raised over the next several years. The primary goal of the project is to create an overall park plan which can be constructed in phases, enhances the recreation and water edge/lake front access functions of the park, and supports the development of a Maritime Heritage Center on the site. Improvements may include shoreline and bulkhead realignment and improvements on Waterway #3, vehicular circulation and parking improvements, park accessibility and pedestrian circulation upgrades, and other site improvements that support better park and Maritime Heritage Center function and connection. The Seattle Parks Foundation is raising funds to support the continuing development of South Lake Union Park and Maritime Heritage Center facilities, and in 2004 the Department received a \$100,000 grant from the Washington State Community, Technology, Economic and Trade Department (CTED). Also in 2004, the Department applied for an Interagency Committee for Outdoor Recreation (IAC) grant of \$300,000. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	950	2,450	1,600	0	0	0	0	0	5,000
Project Total:	950	2,450	1,600	0	0	0	0	0	5,000
Fund Appropriations/Allocations									
2000 Parks Levy Fund	950	2,450	1,600	0	0	0	0	0	5,000
Appropriations Total*	950	2,450	1,600	0	0	0	0	0	5,000
O & M Costs (Savings)			0	90	93	94	97	100	474
Spending Plan		950	1,500	1,500	100	0	0	0	4,050

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Southwest Community Center - ADA Compliant Changing Room

BCL Name: Pools/Natatorium Renovations **BCL Code:** K72446
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2002
Project ID: K732096 **End Date:** 3rd Quarter 2005
Location: 2801 SW Thistle St. **Neighborhood District:** Southwest
Neighborhood Plan: Westwood & Highland Park **Urban Village:** Not in an Urban Village

This project funds an ADA-compliant, unisex family changing room at the Southwest Community Center pool.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	17	70	0	0	0	0	0	0	87
Project Total:	17	70	0	0	0	0	0	0	87
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	17	70	0	0	0	0	0	0	87
Appropriations Total*	17	70	0	0	0	0	0	0	87
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		60	10	0	0	0	0	0	70

Southwest Community Center - Computer Lab

BCL Name: 2000 Parks Levy - Neighborhood Park Development **BCL Code:** K723003
Type: New Facility **Start Date:** 2nd Quarter 2002
Project ID: K733121 **End Date:** 3rd Quarter 2005
Location: 2801 SW Thistle St. **Neighborhood District:** Southwest
Neighborhood Plan: Westwood & Highland Park **Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, develops a 1,000-square-foot computer lab in an existing room at the Southwest Community Center. Implementation of the project is being coordinated with two other improvements to the community center (Southwest Community Center - Gym Construction project K73480 and Southwest Community Center - Teen Center project K733122). Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	17	92	0	0	0	0	0	0	109
Project Total:	17	92	0	0	0	0	0	0	109
Fund Appropriations/Allocations									
2000 Parks Levy Fund	17	92	0	0	0	0	0	0	109
Appropriations Total*	17	92	0	0	0	0	0	0	109
O & M Costs (Savings)			0	1	1	1	2	2	7
Spending Plan		48	44	0	0	0	0	0	92

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Parks & Recreation

Southwest Community Center - Gym Construction

BCL Name: 1999 Community Center Improvements

BCL Code: K72654

Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: K73480

End Date: 3rd Quarter 2005

Location: 2801 SW Thistle St.

Neighborhood District: Southwest

Neighborhood Plan: Westwood & Highland Park

Urban Village: Not in an Urban Village

This project, part of the 1999 Seattle Center and Community Centers Levy, constructs a 7,000-square-foot full-service gym at the existing Southwest Community Center. The addition includes the gym, restrooms, changing rooms, and showers. Implementation of the project is being coordinated with two other improvements to the community center (Southwest Community Center - Computer Lab - project K733121 and Southwest Community Center - Teen Center - project K733122). Estimates of future operating costs reflect the costs of programming and maintenance staff for the expanded facility based upon the revised 2003 levy fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	195	2,154	0	0	0	0	0	0	2,349
Project Total:	195	2,154	0	0	0	0	0	0	2,349
Fund Appropriations/Allocations									
1999 Seattle Center and Community Center Levy Fund	195	2,154	0	0	0	0	0	0	2,349
Appropriations Total*	195	2,154	0	0	0	0	0	0	2,349
O & M Costs (Savings)			53	78	80	82	85	87	465
Spending Plan		1,831	323	0	0	0	0	0	2,154

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Southwest Community Center - Teen Center

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 2nd Quarter 2002

Project ID: K733122

End Date: 3rd Quarter 2005

Location: 2801 SW Thistle St.

Neighborhood District: Southwest

Neighborhood Plan: Westwood & Highland Park

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, develops a 1,000-square-foot Teen Center at the Southwest Community Center. Implementation of this project is being coordinated with two other improvements to the community center (Southwest Community Center - Computer Lab CIP project K733121 and Southwest Community Center - Gym Construction project K73480). In the July 2004 Supplemental Ordinance (121556), \$290,000 was added to this project to pay for unanticipated ADA improvements. The cost of these improvements will be paid for by the 2000 Parks Levy Fund (\$140,000) and a transfer of Cumulative Reserve Subfund REET II revenues (\$150,000) from the Green Lake Water Quality Improvements project (K732239).

The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	69	618	0	0	0	0	0	0	687
Real Estate Excise Taxes II	0	150	0	0	0	0	0	0	150
Project Total:	69	768	0	0	0	0	0	0	837
Fund Appropriations/Allocations									
2000 Parks Levy Fund	69	618	0	0	0	0	0	0	687
Cumulative Reserve Subfund - REET II Subaccount	0	150	0	0	0	0	0	0	150
Appropriations Total*	69	768	0	0	0	0	0	0	837
O & M Costs (Savings)			33	43	44	45	46	47	258
Spending Plan		550	218	0	0	0	0	0	768

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Stan Sayres Parking Lot - Water Quality Improvements

BCL Name: Parks Infrastructure

BCL Code: K72441

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2004

Project ID: K732226

End Date: 4th Quarter 2005

Location: 3808 Lk Wash Blvd. Off Rp

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project repairs the asphalt surface at the Stan Sayres parking lot by patching and repairing areas and repaving them with three-inch petromat overlay. Repairs also include installing oil/water separators to mitigate run-off and improve water quality in Lake Washington, re-marking stalls, and adjusting utility structures. These improvements eliminate damage to the asphalt and lengthen pavement lifespan at this heavily-used facility. Due to the size of the parking lot and its location at the water's edge, the project will require extensive permitting to meet shoreline regulations and storm water regulations, among others. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	107	605	0	0	0	0	0	712
Project Total:	0	107	605	0	0	0	0	0	712
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	107	605	0	0	0	0	0	712
Appropriations Total*	0	107	605	0	0	0	0	0	712
O & M Costs (Savings)			0	0	0	0	0	0	

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Parks & Recreation

Tennis Court Small Scale Renovation Program

BCL Name: Ballfields/Athletic Courts/Play Areas

BCL Code: K72445

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: K732227

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This ongoing project renovates tennis courts throughout the City. The program focuses on color coating, new posts and nets, and less expensive repairs. Between five and 10 courts are to be renovated, selected on the basis of user complaints and staff evaluation of conditions. The Tennis Committee of the Seattle Sports Advisory Committee also holds public meetings to involve the community in selecting and prioritizing court repairs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	50	50	50	50	0	0	0	0	200
Project Total:	50	50	50	50	0	0	0	0	200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	50	50	50	50	0	0	0	0	200
Appropriations Total*	50	50	50	50	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	

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Parks & Recreation

Trails Renovation

BCL Name: Citywide and Neighborhood Projects

BCL Code: K72449

Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 1999

Project ID: K73513

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This ongoing project implements a comprehensive trail renovation strategy. The Department is completing an inventory of park trails and creating a database to assist in identifying and setting priorities for future trail projects based upon community support as well as safety and usage issues. Funding addresses trail failures throughout the park system to correct safety problems and prevent further erosion and deterioration. The project also leverages community support by providing technical assistance, training, and materials to district staff and volunteers who are engaged in other trail-related projects. Priority sites for 2004 included Golden Gardens Park, Camp Long, and Interlaken. Priority sites for 2005 include Seward Park, Kinnear Park, and increased maintenance at former sites.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	175	125	0	0	0	0	300
Real Estate Excise Taxes II	900	200	0	0	0	0	0	0	1,100
Street Vacations	0	0	50	100	0	0	0	0	150
Project Total:	900	200	225	225	0	0	0	0	1,550
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	175	125	0	0	0	0	300
Cumulative Reserve Subfund - REET II Subaccount	900	200	0	0	0	0	0	0	1,100
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	50	100	0	0	0	0	150
Appropriations Total*	900	200	225	225	0	0	0	0	1,550
O & M Costs (Savings)			0	0	0	0	0	0	

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Parks & Recreation

University Heights Open Space Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 1st Quarter 2006

Project ID: K733124

End Date: 4th Quarter 2007

Location: University Wy. NE/NE 50th St.

Neighborhood District: Northeast

Neighborhood Plan: University

Urban Village: University District

This project, part of the 2000 Parks Levy, creates a community open space on the south side of University Heights. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	41	165	0	0	0	206
Project Total:	0	0	0	41	165	0	0	0	206
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	0	41	165	0	0	0	206
Appropriations Total*	0	0	0	41	165	0	0	0	206
O & M Costs (Savings)			0	0	0	9	21	26	56
Spending Plan		0	0	30	176	0	0	0	206

Van Asselt Community Center - Expansion

BCL Name: 1999 Community Center Improvements

BCL Code: K72654

Type: Improved Facility

Start Date: 3rd Quarter 2003

Project ID: K73486

End Date: 2nd Quarter 2006

Location: 7200 Beacon Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Martin Luther King, Jr. @ Holly Street **Urban Village:** MLK Jr. @ Holly

This project, part of the 1999 Seattle Center and Community Centers Levy, expands the existing 8,600-square-foot community center by adding meeting and multi-purpose spaces, a commercial kitchen, and related spaces. The additional space and kitchen will allow the center to expand its youth and senior programming activities. Estimates of future operating costs reflect the costs of programming and maintenance staff for the expanded facility based upon the revised 2003 levy fiscal note. The existing Van Asselt facility is closed during construction in 2005, with some programs and services relocated to temporary sites.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	27	734	3,163	0	0	0	0	0	3,924
Project Total:	27	734	3,163	0	0	0	0	0	3,924
Fund Appropriations/Allocations									
1999 Seattle Center and Community Center Levy Fund	27	734	3,163	0	0	0	0	0	3,924
Appropriations Total*	27	734	3,163	0	0	0	0	0	3,924
O & M Costs (Savings)			0	91	118	121	125	129	584
Spending Plan		735	2,758	404	0	0	0	0	3,897

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Voluntary Green Space Conservation

BCL Name: 2000 Parks Levy - Green Spaces Acquisitions

BCL Code: K723002

Type: New Facility

Start Date: Ongoing

Project ID: K733163

End Date: 4th Quarter 2008

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, provides funding to cover ancillary costs associated with evaluating and accepting offers for the donation and acquisition of real property located in green spaces to the City. Up to \$10 million is available under the levy for projects in the Green Spaces Acquisitions Program. Authority for the actual acceptance of real properties will be authorized through separate legislative actions. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008. The O&M costs identified below are associated with minimal upkeep of new open space acquired by this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	7	33	30	30	30	30	0	0	160
Project Total:	7	33	30	30	30	30	0	0	160
Fund Appropriations/Allocations									
2000 Parks Levy Fund	7	33	30	30	30	30	0	0	160
Appropriations Total*	7	33	30	30	30	30	0	0	160
O & M Costs (Savings)			3	7	7	7	7	7	38

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Parks & Recreation

Volunteer Park Conservatory - Replacements & Renovations

BCL Name: Building Component Renovations

BCL Code: K72444

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: K732068

End Date: 4th Quarter 2006

Location: 1400 E Galer St.

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

Urban Village: Capitol Hill

This project makes the following improvements to the Volunteer Park Conservatory: replaces the dual boilers and water and gas piping at the Conservatory and the Upper Greenhouse with 40% more efficient systems; replaces three glass domes and frames in the Bromeliad Wing of the Conservatory with metal or plastic domes in order to match those already replaced in the Palm Court to prevent deterioration due to the Conservatory's high humidity; replaces the wood mullions at the Conservatory with extruded aluminum mullions and replaces all glass with laminated glass in the Fern House (West Wing) of the Conservatory in order to extend the useful life of the areas of the building subject to high humidity; and demolishes the Upper Greenhouse potting shed, located north of the Palm House, and replaces it with a pre-made aluminum greenhouse with updated wiring and a new heating system, HVAC system, pumps, and distribution system. The potting shed is a support greenhouse for the Conservatory and these improvements extend its life.

The boiler replacement and bromeliad wing renovation work was completed in late 2002. Construction of the west wing fern house project will be funded with \$588,000 in 2006. Construction of the greenhouse potting shed project will be funded with \$231,000 in 2006.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	1,063	191	0	819	0	0	0	0	2,073
Project Total:	1,063	191	0	819	0	0	0	0	2,073
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	1,063	191	0	819	0	0	0	0	2,073
Appropriations Total*	1,063	191	0	819	0	0	0	0	2,073
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Parks & Recreation

Washington Park Arboretum - Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: K733127

End Date: TBD

Location: 2300 Arboretum Dr. E

Neighborhood District: Central

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, funds further planning and implementation of improvements identified in the Arboretum master plan, "Renewing the Washington Park Arboretum." Potential elements include pathway improvements, shoreline improvements, major landscaping, and improvements to the Japanese Garden. Planning work includes historical research required by the Environmental Impact Statement. The Department, the University of Washington and the Arboretum Foundation have developed an implementation plan that identifies phasing and funding responsibilities. In 2004, design work started on improvements to the South Entry/Madrona Terrace area and a new irrigation mainline system. Further work is on hold until a scope of work and financing plan for improvements beyond levy funding is confirmed. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	101	2,167	0	0	0	0	0	0	2,268
Project Total:	101	2,167	0	0	0	0	0	0	2,268
Fund Appropriations/Allocations									
2000 Parks Levy Fund	101	2,167	0	0	0	0	0	0	2,268
Appropriations Total*	101	2,167	0	0	0	0	0	0	2,268
O & M Costs (Savings)			0	84	88	90	92	94	448
Spending Plan		50	110	2,007	0	0	0	0	2,167

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

West Seattle Stadium - Improvements

BCL Name: 2000 Parks Levy - Playfields and Facilities

BCL Code: K723005

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: K733141

End Date: 4th Quarter 2006

Location: 4432 35th Ave. SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: West Seattle Junction

This project, part of the 2000 Parks Levy, improves West Seattle Stadium for a variety of active uses including track and field. Proposed Joint Athletic Field Development Program improvements include renovation of existing grandstands, restroom/concession facility, maintenance facility, new lighting, rubberized track, high jump areas, long/triple jump, pole vault, shot put, javelin throw, steeple chase, hammer throw, and discus areas. The Department intends to pursue an option that allows for a full complement of track and field events and retains the Stadium for football use. This is a lighted grass facility. The improvements replace the lighting and improve the grass as well as develop capacity for new events. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	281	1,457	0	0	0	0	0	1,738
Project Total:	0	281	1,457	0	0	0	0	0	1,738
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	281	1,457	0	0	0	0	0	1,738
Appropriations Total*	0	281	1,457	0	0	0	0	0	1,738
O & M Costs (Savings)			0	1	8	9	9	9	36
Spending Plan		80	300	1,358	0	0	0	0	1,738

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Woodland Park - Central Comfort Station #5 Renovation

BCL Name: Building Component Renovations

BCL Code: K72444

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: K732230

End Date: 4th Quarter 2007

Location: Aurora Ave. N/N 59th St.

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Green Lake

This project renovates the central comfort station at Woodland Park by retiling the interior walls, cleaning and resealing the concrete floors, and adding ADA accessories and signage. These improvements extend the useful life of the comfort station and enhance accessibility pursuant to ADA requirements.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	46	0	70	280	0	0	0	396
Project Total:	0	46	0	70	280	0	0	0	396
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	46	0	70	280	0	0	0	396
Appropriations Total*	0	46	0	70	280	0	0	0	396
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	46	70	280	0	0	0	396

Woodland Park Zoo - Annual Major Maintenance Contribution

BCL Name: Zoo Annual Major Maintenance

BCL Code: K72899

Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2002

Project ID: K732234

End Date: 4th Quarter 2008

Location: 5500 Phinney Ave. N

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for the City's annual support for Zoo major maintenance pursuant to the Woodland Park Zoo Operations and Management Agreement approved by Ordinance 120697 in December 2001. The agreement provides City funding to the Woodland Park Zoological Society (WPZS) to address major maintenance at the Zoo and establishes a funding schedule. The City will provide \$1.00 of funding for each \$2.50 raised by WPZS, up to the maximum limits in the funding schedule shown below. If WPZS does not raise sufficient funds to meet the total matching requirement in any fiscal year, City funding for major maintenance will be reduced proportionately for the following year. All Zoo projects previously included in the City's CIP are closed now that WPZS has assumed management of the Zoo.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	1,200	1,000	1,000	1,000	1,000	1,200	0	0	6,400
Project Total:	1,200	1,000	1,000	1,000	1,000	1,200	0	0	6,400
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	1,200	1,000	1,000	1,000	1,000	1,200	0	0	6,400
Appropriations Total*	1,200	1,000	1,000	1,000	1,000	1,200	0	0	6,400
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Woodland Park Zoo Garage

BCL Name: Building Component Renovations

BCL Code: K72444

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K732291

End Date: 1st Quarter 2008

Location: 5500 Phinney Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Greenwood/Phinney

Urban Village: Not in an Urban Village

This project provides funding for an approximately 700-space parking garage on the west side of the Woodland Park Zoo, and will bring the total number of visitor parking spaces for the Zoo to at least 1,360. In 2002, the Department and the Woodland Park Zoological Society (WPZS) developed a Long Range Physical Development Plan for the Zoo and an Environmental Impact Statement (EIS) for the Plan. Parking and access were key elements of the Plan. In response to public comment, both the EIS and the Plan were revised; a final revised EIS was published in 2003.

The Zoo's original preferred parking proposal, as outlined in the final revised EIS, was estimated to be between \$30-45 million, and the garage was to be located on the south side of the Zoo. Subsequently, WPZS, in collaboration with City staff, agreed upon a different parking proposal, one of the other alternatives examined in the final EIS. The Long Range Physical Development Plan has been revised to reflect this new agreement regarding parking and alternative transportation and the City Council is now considering legislation to approve the Plan.

WPZS will be responsible for the design, construction, and operation of the garage, per the Operations and Management Agreement between the City and WPZS. The City will finance \$16.2 million plus inflation for the garage no earlier than March 1, 2007. Estimated debt service is provided through the Woodland Park Zoo Garage Debt Service project (K732292).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	0	0	0	0	18,046	0	0	0	18,046
To Be Determined	0	0	0	0	18,046	0	0	0	18,046
Project Total:	0	0	0	0	36,092	0	0	0	36,092
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	17,833	213	0	0	18,046

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Woodland Park Zoo Garage Debt Service

BCL Name: Debt Service and Contract Obligation

BCL Code: K72440

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K732292

End Date: 4th Quarter 2027

Location: 5500 Phinney Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds debt service payment for the 700-space Woodland Park Zoo Garage (see project K732291) located on the west side of the Zoo. The garage is being built by the Woodland Park Zoo Society (WPZS) per the City's agreement with WPZS. The City will provide financing for construction of the garage no earlier than March 1, 2007. The debt service on that financing will be paid in part by net parking revenues. Any remaining debt service will be paid by the City (75%) and WPZS (25%). It is anticipated that 20-year debt will be issued.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	372	712	704	697	2,485
Project Total:	0	0	0	0	372	712	704	697	2,485
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Parks & Recreation

Yesler Community Center - Construction

BCL Name: 1999 Community Center Improvements

BCL Code: K72654

Type: New Facility

Start Date: 1st Quarter 2001

Project ID: K73481

End Date: 1st Quarter 2005

Location: 835 E Yesler Wy.

Neighborhood District: East District

Neighborhood Plan: First Hill

Urban Village: Not in an Urban Village

This project, part of the 1999 Seattle Center and Community Centers Levy, funds the replacement of the existing Yesler Community Center with a 20,000-square-foot full-service community center. The center includes a 7,000-square-foot gym and support spaces, meeting rooms, a kitchen, and other program space. Due to the size of the new community center, 21 units of low-income housing are demolished. The Seattle Housing Authority (SHA) and the Department of Parks and Recreation are working together to replace the demolished housing units with an equal number of new units. SHA is providing up to \$475,000 in funding for design costs which will reimburse the appropriation from the Seattle Center/Community Centers Levy Fund included in Ordinance 121185 adopted in June 2003. Estimates of future operating costs reflect the costs of programming and maintenance staff for the expanded facility based on the revised 2003 levy fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Housing Authority Funds	50	425	0	0	0	0	0	0	475
Seattle Voter-Approved Levy	1,114	5,847	0	0	0	0	0	0	6,961
Project Total:	1,164	6,272	0	0	0	0	0	0	7,436
Fund Appropriations/Allocations									
1999 Seattle Center and Community Center Levy Fund	1,164	6,272	0	0	0	0	0	0	7,436
Appropriations Total*	1,164	6,272	0	0	0	0	0	0	7,436
O & M Costs (Savings)			132	164	169	173	178	184	1000
Spending Plan		4,000	2,272	0	0	0	0	0	6,272

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

York Substation Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 3rd Quarter 2003

Project ID: K733130

End Date: 1st Quarter 2006

Location: 3650 Renton Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, develops the 11,625-square-foot (approximately 0.25 acre) former substation site, acquired in 2003, into a neighborhood park. Possible amenities include a lawn, pathway, benches, and modest landscaping. In 2004, the Friends of Goat Hill were awarded a \$15,000 Neighborhood Matching Fund grant (not reflected in the table below) to support park planning. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	16	92	0	0	0	0	0	0	108
Project Total:	16	92	0	0	0	0	0	0	108
Fund Appropriations/Allocations									
2000 Parks Levy Fund	16	92	0	0	0	0	0	0	108
Appropriations Total*	16	92	0	0	0	0	0	0	108
O & M Costs (Savings)			0	15	17	18	18	19	87
Spending Plan		22	60	10	0	0	0	0	92

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

SEATTLE CENTER

Overview of Facilities and Programs

Seattle Center is the fourth-largest visitor destination in the United States, attracting millions of visitors each year to its 74-acre campus and hosting more than 5,000 arts, sporting, educational, and cultural events. Seattle Center is the home of the Seattle Opera, Pacific Northwest Ballet, three major theater companies (Intiman, Seattle Repertory, and Seattle Children's Theatre), two small theater companies (Book-It and Seattle Shakespeare Company), two professional basketball teams (the Seattle Sonics of the National Basketball Association and the Seattle Storm of the Women's National Basketball Association), the Seattle Thunderbirds ice hockey team, the Children's Museum, the Fun Forest Amusement Park, and The Center School, a small public high school. The Seattle Center's grounds and buildings are sites for festivals, concerts, conferences, and exhibitions throughout the year. Seattle Center is also a major urban park with lawns, gardens, fountains, and a variety of plazas and open spaces throughout the campus. On the Seattle Center grounds, there are 24 buildings, two parking garages, five surface parking lots, a skateboard park, and an outdoor public basketball court. Also part of the campus, but privately owned and operated, are the Space Needle, the Pacific Science Center, the Experience Music Project (EMP), and the Science Fiction Museum and Hall of Fame. The Seattle School District operates High School Memorial Stadium for school athletic events and concerts. The nation's only publicly owned monorail runs between Seattle Center and downtown Seattle; the Monorail is owned by the City and operated by a private contractor.

Seattle Center's Capital Improvement Program (CIP) is at the heart of the Center's vision to be the "nation's best gathering place," a place "to delight and inspire the human spirit in each person and bring us together as a rich and varied community." From replacing an underground steam line to creating a new performing arts venue for the region, the Seattle Center CIP repairs, renews and redevelops the facilities and grounds of the Center's 74-acre campus in the heart of our city, in order to provide a safe and welcoming place for millions of annual visitors. Seattle Center's CIP is funded from a variety of revenue sources, including the City's Cumulative Reserve Subfund; voter-approved property tax levies; City-issued Limited Tax General Obligation Bonds (LTGO); State, County and federal funds; and private funds. Since the adoption of the Seattle Center Master Plan in 1990, two voter-approved levies have raised \$62 million for Seattle Center's redevelopment. This amount has, in turn, leveraged \$500 million in non-City funds, including \$440 million from private sources.

Highlights

- ◆ In 2005-2006, Seattle Center spends \$3.5 million on an ongoing program of roof replacements and seismic repairs. This includes replacement of the Exhibition Hall roof, and phase one of seismic repairs to the Intiman Playhouse and the Colonnades.
- ◆ In 2005-2006, Seattle Center continues to provide renovations and improvements to KeyArena to achieve the mutual goals of the City and the owners of the Seattle Sonics and Seattle Storm to keep the building a state-of-the-art facility and enhance its revenue-generating performance. Work includes infrastructure repairs, restroom renovations, and suite-level renovations.
- ◆ Renovations to the 1939 Center House continue in 2005-2006 with an upgrade to the building's fire alarm system. Security improvements to the campus during 2005-2006 include lighting improvements and installation of bollards at the perimeter of the campus.
- ◆ Seattle Center spends \$1 million in 2005-2006 for a continuing program of repair and replacement of its utility infrastructure, including replacement of 40-year-old steam and chilled-water lines, and efficiency improvements to the campus chilled-water loop.
- ◆ In 2005, Seattle Center and its contractor, Seattle Monorail Service, expect to complete major repairs and life-safety upgrades to the Monorail trains in response to the May 2004 fire on the Blue Train.

- ◆ In 2005-2006, work is expected to proceed on design of the new Green Line Monorail facilities and Seattle Center replacement facilities with the Seattle Monorail Project contractor.

Project Selection Process

Project Identification: The redevelopment and renewal of Seattle Center is guided by the principles of the Seattle Center Master Plan. The Plan is reviewed on a regular basis with surrounding neighborhoods, the general public, Seattle Center resident organizations, Seattle's Design Commission and Design Review boards, and other key stakeholders. The Master Plan is the foundation for the annual development and evaluation of Seattle Center's capital investment proposals and serves as the adopted policy basis for Seattle Center's participation in land use, urban design, and public and private transportation planning in the vicinity of Seattle Center.

A broad cross-section of Center staff also work to update the Department's Asset Preservation Plan, which includes current and future capital demands of Seattle Center facilities and grounds. Project management staff, who manage CIP projects, event servicing staff, who work directly with clients in booking and servicing events in facilities throughout the campus, and technical facilities maintenance staff, who maintain Seattle Center facilities and grounds are all involved in this process. Another important group in the CIP budget development process is the Center's resident organizations who use the Center's facilities on a regular and, in some cases, exclusive basis. These Seattle Center tenants help identify priority capital projects in the buildings and grounds they use.

Project Selection: Seattle Center management decides which projects are of the highest priority in the context of the Master Plan, major maintenance requirements, and client demands. Projects are reviewed according to whether the proposed project:

- ◆ Addresses a facility/system that is a life/safety issue of urgent or emerging concern, is aimed at increasing the security of public facilities or addresses a facility/system that has failed, or is failing, and is unreliable;
- ◆ Addresses code or regulatory requirements for ADA, seismic/other safety, energy efficiency, etc.;
- ◆ Helps meet Sustainable ("Green") Building goals and objectives, and/or enhances resource conservation and recycling;
- ◆ Increases the efficiency of building operations, extends the life of existing building systems, increases revenue generating potential, and/or demonstrably enhances the maintainability of the building/facility;
- ◆ Leverages other resources to contribute to the improvement; and/or,
- ◆ Represents an improvement requested by City officials or departments, community organizations, and/or tenants.

Project Budget and Scheduling: Rough estimates of project scope and cost are prepared for a project list based on the priorities described above. Projects are carefully scheduled around the 5,000 annual events on the campus in order to minimize disruption to the public and to protect event revenues.

Anticipated Operating Expenses Associated with Capital Facilities Projects

In some projects the Department has identified operations and maintenance costs of zero, or has not calculated a number (N/C). In these cases, the cost impacts of the project are either insignificant or are offset by cost savings realized by other projects.

City Council Changes to the CIP

There were no significant Council changes to Seattle Center's CIP.

Seattle Center

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Bagley Wright Theatre Maintenance Fund							BCL Code			S9606
Bagley Wright Theatre Maintenance Fund	S9606	794	116	112	112	112	112	112	0	1,470
Bagley Wright Theatre Maintenance Fund Total		794	116	112	112	112	112	112	0	1,470
Campuswide Improvements and Repairs							BCL Code			S03P01
ADA Improvements	S9302	594	97	0	0	62	64	67	69	953
Artwork Maintenance	S9303	225	15	25	25	40	41	43	44	458
General Site Improvements	S0305	260	742	50	100	166	172	178	184	1,852
Hazardous Materials Abatement	S86718	251	34	0	0	60	62	64	67	538
Open Space Restoration and Repair	S9704	2,840	367	550	450	501	519	537	556	6,320
Preliminary Engineering and Planning	S9706	93	287	75	75	89	92	95	98	904
Site Signage	S9118	991	91	50	50	394	408	422	437	2,843
Campuswide Improvements and Repairs Total		5,254	1,633	750	700	1,312	1,358	1,406	1,455	13,868
Center House Rehabilitation							BCL Code			S9113
Center House Rehabilitation	S9113	9,459	1,396	175	425	461	477	494	511	13,398
Center House Rehabilitation Total		9,459	1,396	175	425	461	477	494	511	13,398
Facility Infrastructure Renovation and Repair							BCL Code			S03P02
Roof/Structural Replacement and Repair	S9701	2,140	6,524	0	1,000	1,625	130	134	139	11,692
Roof/Structural Replacement and Repair - Debt Service	S0304	105	783	783	781	783	784	779	784	5,582
Facility Infrastructure Renovation and Repair Total		2,245	7,307	783	1,781	2,408	914	913	923	17,274
Fifth and Broad Triangle							BCL Code			S0107
Fifth and Broad Triangle	S0107	0	0	0	0	0	0	0	0	0
Fifth and Broad Triangle Total		0	0	0	0	0	0	0	0	0

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Seattle Center

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Fisher Pavilion Asset Preservation Fund							BCL Code			S0501
Fisher Pavilion Asset Preservation Fund	S0501	0	0	0	0	200	205	215	225	845
Fisher Pavilion Asset Preservation Fund Total		0	0	0	0	200	205	215	225	845
KeyArena							BCL Code			S03P04
KeyArena 2003 Renovation	S9304	4,572	1,235	17	0	0	0	0	0	5,824
KeyArena Improvements & Repairs	S9901	255	495	50	0	513	531	550	569	2,963
KeyArena Total		4,827	1,730	67	0	513	531	550	569	8,787
Lot 4 Site Development							BCL Code			S9907
Lot 4 Site Development	S9907	0	0	0	0	0	0	0	0	0
Lot 4 Site Development Total		0	0	0	0	0	0	0	0	0
Marion Oliver McCaw Hall							BCL Code			S0001
Marion Oliver McCaw Hall	S0001	118,249	4,806	0	0	0	0	0	0	123,055
Marion Oliver McCaw Hall Total		118,249	4,806	0	0	0	0	0	0	123,055
McCaw Hall Maintenance Fund							BCL Code			S0303
McCaw Hall Asset Preservation Fund	S0303	0	0	0	0	1,800	1,850	1,950	2,000	7,600
McCaw Hall Maintenance Fund Total		0	0	0	0	1,800	1,850	1,950	2,000	7,600
Memorial Stadium Site Redevelopment							BCL Code			S0105
Memorial Stadium Site Redevelopment	S0105	0	0	0	0	0	0	0	0	0
Memorial Stadium Site Redevelopment Total		0	0	0	0	0	0	0	0	0
Mercer Arena Redevelopment							BCL Code			S0302
Mercer Arena Redevelopment	S0302	0	0	0	0	0	0	0	0	0
Mercer Arena Redevelopment Total		0	0	0	0	0	0	0	0	0
Monorail Improvements							BCL Code			S9403
Monorail Improvements	S9403	2,513	101	0	0	0	0	0	0	2,614
Monorail Improvements Total		2,513	101	0	0	0	0	0	0	2,614

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Seattle Center

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Parking Repairs and Improvements							BCL Code		S0301	
Parking Repairs and Improvements	S0301	107	43	90	0	167	173	179	186	945
Parking Repairs and Improvements Total		107	43	90	0	167	173	179	186	945
Public Gathering Space Improvements							BCL Code		S9902	
Public Gathering Space Improvements	S9902	705	181	75	90	252	260	270	280	2,113
Public Gathering Space Improvements Total		705	181	75	90	252	260	270	280	2,113
Theatre District Improvements							BCL Code		S0103	
Theatre District Improvements	S0103	1,680	118	0	0	6,000	100	100	100	8,098
Theatre District Improvements Total		1,680	118	0	0	6,000	100	100	100	8,098
Theatre Improvements and Repairs							BCL Code		S9604	
Theatre Improvements and Repairs	S9604	2,865	483	245	0	527	545	565	585	5,815
Theatre Improvements and Repairs Total		2,865	483	245	0	527	545	565	585	5,815
Utility Infrastructure							BCL Code		S03P03	
Plumbing Repairs and Replacement	S9702	939	4	0	0	62	64	67	69	1,205
Utility Infrastructure Master Plan & Repairs	S0101	281	938	475	525	321	333	344	356	3,573
Utility Infrastructure Total		1,220	942	475	525	383	397	411	425	4,778
Waste/Recycle Center, Warehouse and Shops Improvements							BCL Code		S9801	
Waste/Recycle Center, Warehouse and Shops Improvements	S9801	173	2	70	0	125	130	134	139	773
Waste/Recycle Center, Warehouse and Shops Improvements Total		173	2	70	0	125	130	134	139	773
Department Total		150,091	18,858	2,842	3,633	14,260	7,052	7,299	7,398	211,433

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Seattle Center

Fund Summary

Fund Name	LTD	2004	2005	2006	2007	2008	2009	2010	Total
1999 Seattle Center and Community Center Levy Fund	118,249	4,806	0	0	0	0	0	0	123,055
2002B LTGO Capital Project Fund	3,028	2,510	0	0	0	0	0	0	5,538
2003 LTGO Capital Project Fund	244	6,415	0	0	0	0	0	0	6,659
Center House Merchants' Association	3,000	0	0	0	0	0	0	0	3,000
Cumulative Reserve Subfund - REET I Subaccount	4,821	2,333	2,398	3,281	2,429	2,447	2,457	2,479	22,645
Cumulative Reserve Subfund - REET II Subaccount	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Unrestricted Subaccount	13,383	1,559	427	352	352	352	352	240	17,017
Emergency Subfund	350	0	0	0	0	0	0	0	350
Key Arena Renovation Fund	1,282	1,235	17	0	0	0	0	0	2,534
Seattle Center Operating Fund	88	0	0	0	0	0	0	0	88
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	3,068	0	0	0	0	0	0	0	3,068
Sonics Private Capital	1,000	0	0	0	0	0	0	0	1,000
To Be Determined	1,403	0	0	0	11,479	4,253	4,490	4,679	26,304
Department Total	150,091	18,858	2,842	3,633	14,260	7,052	7,299	7,398	211,433

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

Seattle Center

ADA Improvements

BCL Name: Campuswide Improvements and Repairs

BCL Code: S03P01

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9302

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This is an ongoing program to make the Seattle Center campus more accessible to people with disabilities. Improvements include assisted-listening devices, automatic doors, portable lifts, and other features that accommodate Seattle Center visitors. Future annual allocations depend upon available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	178	97	0	0	0	0	0	0	275
Real Estate Excise Taxes II	175	0	0	0	0	0	0	0	175
Property Sales and Interest Earnings	241	0	0	0	0	0	0	0	241
To Be Determined	0	0	0	0	62	64	67	69	262
Project Total:	594	97	0	0	62	64	67	69	953
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	178	97	0	0	0	0	0	0	275
Cumulative Reserve Subfund - REET II Subaccount	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Unrestricted Subaccount	241	0	0	0	0	0	0	0	241
Appropriations Total*	594	97	0	0	0	0	0	0	691
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		50	47	0	62	64	67	69	359

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Seattle Center

Artwork Maintenance

BCL Name: Campuswide Improvements and Repairs

BCL Code: S03P01

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9303

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This annual allocation funds the maintenance of public artworks on the Seattle Center campus to ensure the integrity of the artwork. Past projects include repainting and renovating the Olympic Iliad and Moses sculptures (both located on the Broad Street Green), mechanical repairs to the FitzGerald Fountain, and structural repairs to the Horiuchi mural. Increases greater than \$25,000 in this project's annual allocation for 2007 through 2010 depend upon available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	31	0	0	0	0	0	0	0	31
Property Sales and Interest Earnings	194	15	25	25	25	25	25	25	359
To Be Determined	0	0	0	0	15	16	18	19	68
Project Total:	225	15	25	25	40	41	43	44	458
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	31	0	0	0	0	0	0	0	31
Cumulative Reserve Subfund - Unrestricted Subaccount	194	15	25	25	25	25	25	25	359
Appropriations Total*	225	15	25	25	25	25	25	25	390
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Seattle Center

Bagley Wright Theatre Maintenance Fund

BCL Name: Bagley Wright Theatre Maintenance Fund

BCL Code: S9606

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1996

Project ID: S9606

End Date: 4th Quarter 2009

Location: 151 Mercer St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This project represents the City's commitment to fund maintenance at the Bagley Wright Theatre, as stipulated in the lease agreement between the Seattle Repertory Theatre (SRT) and Seattle Center. The agreement requires each party to establish a maintenance fund and to make annual funding contributions to address interior major maintenance at the theater. The agreement is structured to transfer financial responsibility for interior major maintenance of the facility from the City to the SRT by the year 2009. At that point, City contributions to its fund end, and the SRT assumes total responsibility for the interior maintenance of the theater. The City's maintenance fund primarily pays for the planned replacement of theatrical equipment, but also is intended to fund certain carpeting, seating, and mechanical improvements.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	794	116	112	112	112	112	112	0	1,470
Project Total:	794	116	112	112	112	112	112	0	1,470
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	794	116	112	112	112	112	112	0	1,470
Appropriations Total*	794	116	112	112	112	112	112	0	1,470
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Seattle Center

Center House Rehabilitation

BCL Name: Center House Rehabilitation

BCL Code: S9113

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9113

End Date: Ongoing

Location: 305 Harrison St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing program funds the renovation of the 275,000-square-foot Center House, a 1938 structure which serves as the primary free indoor public gathering and programming space at Seattle Center. The building also houses Seattle Center's administrative offices. Recent work includes restroom and mechanical renovations, fire-safety and seismic improvements, window replacement, signage improvements, and wall and floor surface repairs. In 2005-2006, Seattle Center intends to complete a comprehensive upgrade of the Center House fire alarm system, and complete design and initial implementation of renovations to the food court. Funding for this project in 2007 through 2010 depends upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	92	1,141	0	0	0	0	0	0	1,233
Private Funding	3,000	0	0	0	0	0	0	0	3,000
Real Estate Excise Taxes I	497	131	175	425	300	300	300	300	2,428
Property Sales and Interest Earnings	3,408	124	0	0	0	0	0	0	3,532
Seattle Voter-Approved Levy	2,462	0	0	0	0	0	0	0	2,462
To Be Determined	0	0	0	0	161	177	194	211	743
Project Total:	9,459	1,396	175	425	461	477	494	511	13,398
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	92	1,141	0	0	0	0	0	0	1,233
Cumulative Reserve Subfund - REET I Subaccount	497	131	175	425	300	300	300	300	2,428
Cumulative Reserve Subfund - Unrestricted Subaccount	3,408	124	0	0	0	0	0	0	3,532
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	2,462	0	0	0	0	0	0	0	2,462
Appropriations Total*	6,459	1,396	175	425	300	300	300	300	9,655
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Seattle Center

Fifth and Broad Triangle

BCL Name: Fifth and Broad Triangle

BCL Code: S0107

Type: New Facility

Start Date: Ongoing

Project ID: S0107

End Date: Ongoing

Location: 5th Ave. N

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This project anticipates the development of the triangle of property located between Fifth Avenue, Broad Street, Harrison Street, and Thomas Street, as provided in the Seattle Center Master Plan. The property is an extension of both the Seattle Center campus and the open space of the Broad Street Green, which extends from Broad Street and Denny Way to Fifth and Broad. Seattle Center is working with neighborhood groups and other interested parties to explore options for acquiring the property. Acquisition of the Fifth and Broad Triangle, which depends upon the availability of funding, would add 45,000 square feet of open space to the Seattle Center campus. For purposes of the Capital Facilities Element of the Comprehensive Plan, this is not a proposed new/expanded capital facility.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	0	0	0	0	0
Project Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

Fisher Pavilion Asset Preservation Fund

BCL Name: Fisher Pavilion Asset Preservation Fund

BCL Code: S0501

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: S0501

End Date: Ongoing

Location: Seattle Center Campus

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

An Asset Preservation Plan for Fisher Pavilion to provide a long-term road map for major maintenance work was completed in 2004. Annual funding for the Plan is proposed beginning in 2007, depending on available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	200	205	215	225	845
Project Total:	0	0	0	0	200	205	215	225	845
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Seattle Center

General Site Improvements

BCL Name: Campuswide Improvements and Repairs

BCL Code: S03P01

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S0305

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This project improves the safety, security, facility integrity, and visitor experience on the Seattle Center campus. Recent work includes installation of security bollards at two campus entry points. Ordinance 121418, approved in 2004, appropriated \$600,000 for additional security bollards on the Seattle Center campus, funded by the federal Urban Areas Security Initiative Grant Program. Seattle Center began installing these bollards in 2004 and will finish in 2005. Work planned for 2005-06 also includes lighting improvements around the campus. Funding for this project in 2007 through 2010 depends upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	99	10	0	0	0	0	0	0	109
Real Estate Excise Taxes I	161	132	50	100	50	50	50	50	643
Federal Grant Funds	0	600	0	0	0	0	0	0	600
To Be Determined	0	0	0	0	116	122	128	134	500
Project Total:	260	742	50	100	166	172	178	184	1,852
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	99	10	0	0	0	0	0	0	109
Cumulative Reserve Subfund - REET I Subaccount	161	132	50	100	50	50	50	50	643
Cumulative Reserve Subfund - Unrestricted Subaccount	0	600	0	0	0	0	0	0	600
Appropriations Total*	260	742	50	100	50	50	50	50	1,352
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		442	350	100	166	172	178	184	1,592

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Seattle Center

Hazardous Materials Abatement

BCL Name: Campuswide Improvements and Repairs

BCL Code: S03P01

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S86718

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing project funds investigation of the existence of asbestos, lead, and other hazardous materials in Seattle Center facilities. It also funds abatement of those materials when necessary. Past work includes removal of asbestos ceiling tiles in the Seattle Center Pavilion and removal of asbestos insulation on underground steamlines. For 2005-06, hazardous materials abatement occurs as needed within other project budgets. Annual allocations from 2007 through 2010 depend upon available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	51	34	0	0	0	0	0	0	85
Property Sales and Interest Earnings	200	0	0	0	0	0	0	0	200
To Be Determined	0	0	0	0	60	62	64	67	253
Project Total:	251	34	0	0	60	62	64	67	538
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	51	34	0	0	0	0	0	0	85
Cumulative Reserve Subfund - Unrestricted Subaccount	200	0	0	0	0	0	0	0	200
Appropriations Total*	251	34	0	0	0	0	0	0	285
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Seattle Center

KeyArena 2003 Renovation

BCL Name: KeyArena

BCL Code: S03P04

Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2000

Project ID: S9304

End Date: 4th Quarter 2005

Location: 334 1st Ave. N

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This project funds the renovation of the KeyArena following the 2002-2003 National Basketball Association (NBA) season, in accordance with the Premises Use and Occupancy Agreement between the City and the owners of the Seattle Sonics basketball team. The Sonics' owners required this agreement to be a part of the lease to ensure that the KeyArena remains state-of-the-art and competitive in the marketplace. The Agreement committed the City to invest a minimum of \$3.5 million in 1993 dollars (estimated at \$4.7 million in 2003 dollars), and committed the Sonics to invest \$750,000 in 1993 dollars (estimated at \$1 million in 2003 dollars) to renovate the concession areas in the building. The City has contributed an incremental amount each year, beginning in 1997, to ensure that the commitment is fully funded by 2003. In 2005, an additional \$5,000 in interest earnings and \$12,000 in facility use fees paid by the Seattle Storm is appropriated.

Planning work for this project began in 2000. With the agreement of the Sonics, work began in 2001 (with the installation of a new video display ring in the main seating bowl) and will continue through 2005. Other work completed to date includes lighting and sound system improvements, security improvements, ADA-compliant seating improvements, suite level improvements, interior and exterior painting, and a concept level plan for future facility upgrades in conjunction with discussions of a Sonics' lease renewal.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	2,290	0	0	0	0	0	0	0	2,290
Admission Taxes, General Subfund Taxes, and Fees	1,282	1,235	17	0	0	0	0	0	2,534
Private Funding	1,000	0	0	0	0	0	0	0	1,000
Project Total:	4,572	1,235	17	0	0	0	0	0	5,824
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	2,290	0	0	0	0	0	0	0	2,290
Key Arena Renovation Fund	1,282	1,235	17	0	0	0	0	0	2,534
Appropriations Total*	3,572	1,235	17	0	0	0	0	0	4,824
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		725	527	0	0	0	0	0	1,252

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Seattle Center

KeyArena Improvements & Repairs

BCL Name: KeyArena

BCL Code: S03P04

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9901

End Date: Ongoing

Location: 334 1st Ave. N

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing project funds repairs and improvements to maintain and enhance KeyArena so it is well positioned in the highly competitive sports and entertainment marketplace, and to maintain basic building operations and facility integrity. Planning and implementation of work for this project is conducted in consultation with the building's prime tenants, the Seattle Sonics and the Seattle Storm, and in the context of anticipated renewal of the Sonics' lease in 2010. Work funded by this project includes installation of lighting controls, replacement of the basketball floor and the insulated floor that covers the ice for non-ice events, creation of a south end loge seating section to increase revenue, and partial funding of a concept plan for future facility upgrades. Future work may include partial house reconfiguration to attract additional events to the building, and the creation of additional points of sale for event-related merchandise. Funding in 2007 through 2010 depends upon specific plans and available resources.

Work in 2003-2004 originally was intended to include design of structural repairs to the KeyArena North Tunnel. This work is now planned as part of the construction of a new monorail station located atop the north tunnel, adjacent to KeyArena. Monorail station construction is anticipated to begin in 2007.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	255	495	50	0	0	0	0	0	800
To Be Determined	0	0	0	0	513	531	550	569	2,163
Project Total:	255	495	50	0	513	531	550	569	2,963
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	255	495	50	0	0	0	0	0	800
Appropriations Total*	255	495	50	0	0	0	0	0	800
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Seattle Center

Lot 4 Site Development

BCL Name: Lot 4 Site Development

BCL Code: S9907

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: S9907

End Date: 2nd Quarter 2006

Location: 2nd Ave. N

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

From 1997 through mid-2003, Seattle Center sought to redevelop Seattle Center Parking Lot 4 as a commercial hotel and replacement parking. Those efforts were abandoned in 2003 when the Center was unable to negotiate a satisfactory financial agreement with a development group. In 2004, as part of a comprehensive property development plan for the campus, Seattle Center invited development proposals for Lot 4. Seattle Center expects to propose sale and redevelopment of the site for mixed residential/commercial use in early 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	0	0	0	0	0
Project Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Seattle Center

Marion Oliver McCaw Hall

BCL Name: Marion Oliver McCaw Hall

BCL Code: S0001

Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: S0001

End Date: 4th Quarter 2004

Location: 321 Mercer St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

Marion Oliver McCaw Hall opened to the public in June 2003 at a cost of \$127.8 million. McCaw Hall is the home of the Pacific Northwest Ballet, Seattle Opera, festivals, and other community and commercial events. The project budget anticipated revenues of \$72 million from private funds, \$38.8 million from the City of Seattle, \$12 million from the State of Washington, and \$5 million from King County. If the anticipated State and County revenue is not provided in 2005-06 as shown, and alternative non-General Fund revenues are not obtained, McCaw Hall tenants will share the cost of 2005-06 debt service with the City's General Fund.

Of the \$127.8 million project budget, about \$7.2 million was expended directly by the Seattle Center Foundation. The balance of the budget (\$120.6 million), plus an additional \$2.5 million for kitchen equipment and debt service costs for interim financing, totals to the \$123.1 million appropriation listed below. Over the course of the project, the City provided about \$31.8 million in interim financing to support the project's cash flow requirements. Because the interim financing is not a permanent source of revenue, it is not detailed below.

Operating expenditures have grown, supported by new revenue and an annual General Fund contribution of \$451,000. O & M costs are already incorporated in Seattle Center's operating budget.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Energy Rebates	207	0	0	0	0	0	0	0	207
Federal Grant Funds	100	0	0	0	0	0	0	0	100
General Obligation Bonds	9,750	0	0	0	0	0	0	0	9,750
King County Funds	1,950	0	1,300	1,750	0	0	0	0	5,000
Private Funding	47,573	5,111	7,800	4,340	0	0	0	0	64,824
Property Sales and Interest Earnings	1,827	212	135	0	0	0	0	0	2,174
Seattle Voter-Approved Levy	29,000	0	0	0	0	0	0	0	29,000
State Grant Funds	3,500	0	6,000	2,500	0	0	0	0	12,000
Project Total:	93,907	5,323	15,235	8,590	0	0	0	0	123,055
Fund Appropriations/Allocations									
1999 Seattle Center and Community Center Levy Fund	118,249	4,806	0	0	0	0	0	0	123,055
Appropriations Total*	118,249	4,806	0	0	0	0	0	0	123,055
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Seattle Center

McCaw Hall Asset Preservation Fund

BCL Name: McCaw Hall Maintenance Fund

BCL Code: S0303

Type: Rehabilitation or Restoration

Start Date: TBD

Project ID: S0303

End Date: TBD

Location: 321 Mercer St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

In 2004, Seattle Center completed an Asset Preservation Plan for McCaw Hall to provide a long-term road map for major maintenance work on the facility. The level of funding shown below starting in 2007 reflects the projected life cycle of major building elements, with replacement costs averaged over time. The actual level of funding will depend upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	1,800	1,850	1,950	2,000	7,600
Project Total:	0	0	0	0	1,800	1,850	1,950	2,000	7,600
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Seattle Center

Memorial Stadium Site Redevelopment

BCL Name: Memorial Stadium Site Redevelopment

BCL Code: S0105

Type: Improved Facility

Start Date: TBD

Project ID: S0105

End Date: TBD

Location: 5th Ave. N

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This project anticipates future redevelopment of the Memorial Stadium site, which is owned, operated, and maintained by the Seattle School District. In 1946, the City deeded the site to the District for one dollar for use as an athletic stadium. Should the District no longer use the site for a stadium, the property reverts to City ownership. The Long Range Land Use Plan for Seattle Center (an appendix to the Seattle Center Master Plan) envisions demolition of the stadium, a lid over the bowl with parking underneath, and open space and program space above. Seattle Center continues to explore options to acquire Memorial Stadium which meet both the objectives of the Seattle Center Long Range Land Use Plan and those of the School District. This project is a placeholder, and reflects a long range goal of Seattle Center. For purposes of the Capital Facilities Element of the Comprehensive Plan, this is not a proposed new/expanded capital facility.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	0	0	0	0	0
Project Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Seattle Center

Mercer Arena Redevelopment

BCL Name: Mercer Arena Redevelopment

BCL Code: S0302

Type: Improved Facility

Start Date: TBD

Project ID: S0302

End Date: TBD

Location: 363 Mercer St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This project is a placeholder for the redevelopment or reuse of the 1927 Mercer Arena following its use as a temporary venue for the Seattle Opera and Pacific Northwest Ballet during the construction of McCaw Hall. Seattle Center has evaluated alternatives for the future use and redevelopment of the Mercer Arena. This work was funded in the Mercer Complex Redevelopment Plan project (S9703), which was included in the 2004-2009 Adopted CIP. Alternatives include demolition, renovation for a variety of public assembly uses, and reuse as private administrative, technical, rehearsal, and support space for performing arts. Options will be weighed against a range of criteria, including financial return to Seattle Center, the potential for private investment, and compatibility with the Center's vision, goals, and current lines of business, the surrounding neighborhood, and design principles established for the Theatre District. For purposes of the Capital Facilities Element of the Comprehensive Plan, this is not a proposed new/expanded capital facility.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	0	0	0	0	0
Project Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Seattle Center

Monorail Improvements

BCL Name: Monorail Improvements

BCL Code: S9403

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9403

End Date: Ongoing

Location: Monorail Station Adjacent To Center House

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This project formerly funded renovation of the Monorail, primarily with revenues from Federal Transit Administration (FTA) grants. In accordance with the passage in November 2002 of Proposition 1, which provided funding for a new monorail system, the City executed an agreement with the Seattle Popular Monorail Authority (also known as the Seattle Monorail Project or SMP) in 2003 to provide for the future transfer of the existing monorail system, to be replaced by the new monorail. Budget authority for Seattle Center work associated with the SMP is provided in the Department's operating budget in the "Nation's Best Gathering Place" line of business, and is funded by the SMP. Until such transfer occurs (expected in 2007), the City will continue to operate the existing Monorail through its contractor, Seattle Monorail Services (SMS). In accordance with an agreement with the City, in 2004 SMS undertook major repairs and life/safety upgrades to the two Monorail trains in response to the May 2004 fire on the Blue Train. SMS is financing the upfront cost of these repairs, which is estimated at \$2.5 million. This initial investment will be paid back over time from Monorail system revenue. If it is advantageous to the City to replace SMS financing with City bond financing, this could occur during 2005. Any debt service on these bonds would be repaid from Monorail system revenue.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	1,969	77	0	0	0	0	0	0	2,046
Private Funding	241	0	0	0	0	0	0	0	241
Property Sales and Interest Earnings	303	24	0	0	0	0	0	0	327
Project Total:	2,513	101	0	0	0	0	0	0	2,614
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	2,513	101	0	0	0	0	0	0	2,614
Appropriations Total*	2,513	101	0	0	0	0	0	0	2,614
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Seattle Center

Open Space Restoration and Repair

BCL Name: Campuswide Improvements and Repairs

BCL Code: S03P01

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9704

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

Urban Village: Uptown

This ongoing project funds the renovation and repair of open spaces, green spaces, hard surfaces, and fountains throughout the 74-acre Seattle Center campus. Past work includes replacing piping in the International Fountain to improve both safety and operation, replacing the information kiosk along Thomas St., pedestrian and landscape improvements along Harrison Street between Fourth and Fifth Avenues, and hardscape improvements along the covered walkway between Harrison and Republican Streets. Work planned for 2005-2006 includes recaulking the International Fountain bowl, landscape renovation west of the Seattle Children's Theatre, hard-surface repairs in heavily trafficked areas, and beginning implementation of a tree replacement plan. Increases greater than \$450,000 in annual program funds for 2007 through 2010 depend upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	823	352	0	0	0	0	0	0	1,175
Real Estate Excise Taxes I	15	15	550	450	450	450	450	450	2,830
Private Funding	25	0	0	0	0	0	0	0	25
Property Sales and Interest Earnings	1,977	0	0	0	0	0	0	0	1,977
To Be Determined	0	0	0	0	51	69	87	106	313
Project Total:	2,840	367	550	450	501	519	537	556	6,320
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	823	352	0	0	0	0	0	0	1,175
Cumulative Reserve Subfund - REET I Subaccount	15	15	550	450	450	450	450	450	2,830
Cumulative Reserve Subfund - Unrestricted Subaccount	2,002	0	0	0	0	0	0	0	2,002
Appropriations Total*	2,840	367	550	450	450	450	450	450	6,007
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Seattle Center

Parking Repairs and Improvements

BCL Name: Parking Repairs and Improvements

BCL Code: S0301

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S0301

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This is an ongoing project funding the repair and improvement of Seattle Center's parking facilities. Recent work includes repair of spalling concrete and eliminating stairwell water leaks in the Mercer Garage. In 2005, Seattle Center plans to install automatic pay machines at the 1st Avenue Parking Garage. Annual allocations in 2007 through 2010 depend upon specific projects and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	107	43	0	0	0	0	0	0	150
Property Sales and Interest Earnings	0	0	90	0	0	0	0	0	90
To Be Determined	0	0	0	0	167	173	179	186	705
Project Total:	107	43	90	0	167	173	179	186	945
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	107	43	0	0	0	0	0	0	150
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	90	0	0	0	0	0	90
Appropriations Total*	107	43	90	0	0	0	0	0	240
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Seattle Center

Plumbing Repairs and Replacement

BCL Name: Utility Infrastructure

BCL Code: S03P03

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9702

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing project funds plumbing, mechanical repairs, and improvements throughout the campus, including repair and replacement of steam, condensate, sewer, and water lines; upgrade and replacement of piping and fixtures; HVAC renovation; and repairs and improvements to fire alarm and fire sprinkler systems. Funds included in this project are generally for small asset preservation and repair projects, as opposed to major systems overhaul or replacement. Annual allocations in 2007 through 2010 depend upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	589	4	0	0	0	0	0	0	593
General Subfund Revenues	350	0	0	0	0	0	0	0	350
To Be Determined	0	0	0	0	62	64	67	69	262
Project Total:	939	4	0	0	62	64	67	69	1,205
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	589	4	0	0	0	0	0	0	593
Emergency Subfund	350	0	0	0	0	0	0	0	350
Appropriations Total*	939	4	0	0	0	0	0	0	943
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Seattle Center

Preliminary Engineering and Planning

BCL Name: Campuswide Improvements and Repairs

BCL Code: S03P01

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9706

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing project funds the development of scopes of work, concept plans, design alternatives, and cost estimates for Seattle Center capital projects. Examples of past work include design of fire alarm system upgrades, analysis of alternatives for exterior wall repairs, and property surveys. Increases greater than \$75,000 in annual allocations funds for 2007 through 2010 depend upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	29	271	0	0	0	0	0	0	300
Property Sales and Interest Earnings	64	16	75	75	75	75	75	75	530
To Be Determined	0	0	0	0	14	17	20	23	74
Project Total:	93	287	75	75	89	92	95	98	904
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	29	271	0	0	0	0	0	0	300
Cumulative Reserve Subfund - Unrestricted Subaccount	64	16	75	75	75	75	75	75	530
Appropriations Total*	93	287	75	75	75	75	75	75	830
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		192	170	75	89	92	95	98	811

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Seattle Center

Public Gathering Space Improvements

BCL Name: Public Gathering Space Improvements

BCL Code: S9902

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9902

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing project repairs and modernizes meeting rooms, exhibition, and public gathering spaces at Seattle Center, including the Northwest Rooms, the Seattle Center Pavilion, the Conference Center and theater in Center House, the Exhibition Hall, the Nesholm Lecture Hall, and Fisher Pavilion. Past work includes replacement of the Winterfest Ice Rink mechanical equipment, carpet replacement, floor repair and replacement, sound and lighting improvements, replacement of event equipment, and code upgrades. Work planned for 2005-06 includes rigging improvements in Fisher Pavilion and improved fiber service to the west portion of the campus, to enhance building rentals. Increases greater than \$90,000 in annual allocations from 2007 through 2010 depend upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	140	0	0	0	0	0	0	0	140
Private Funding	60	0							
Property Sales and Interest Earnings	505	181	75	90	90	90	90	90	1,211
To Be Determined	0	0	0	0	162	170	180	190	702
Project Total:	705	181	75	90	252	260	270	280	2,053
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	140	0	0	0	0	0	0	0	140
Cumulative Reserve Subfund - Unrestricted Subaccount	565	181	75	90	90	90	90	90	1,271
Appropriations Total*	705	181	75	90	90	90	90	90	1,411
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Seattle Center

Roof/Structural Replacement and Repair

BCL Name: Facility Infrastructure Renovation and Repair

BCL Code: S03P02

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9701

End Date: Ongoing

Location: Campus-Wide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This project provides roof repair and replacement and structural and seismic repairs throughout the Seattle Center campus. Work completed in recent years includes structural repairs to the Kobe Bell house, replacement of the Bagley Wright Theatre roof, seismic repair to Seattle Center Pavilion A, and roof replacement and seismic upgrades to Center House. Work planned for 2005-06 includes replacement of the Exhibition Hall roof and phase 1 seismic upgrades to the Intiman Playhouse and adjacent colonnades. If funding is available, Seattle Center anticipates additional seismic repairs to the Intiman Playhouse and the colonnades in 2007. Ongoing funding in 2007 through 2010 funds smaller roof, structural and seismic repairs campuswide.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	435	15	0	0	0	0	0	0	450
General Obligation Bonds	139	6,415	0	0	0	0	0	0	6,554
Real Estate Excise Taxes I	475	31	0	1,000	125	130	134	139	2,034
Property Sales and Interest Earnings	1,091	63	0	0	0	0	0	0	1,154
To Be Determined	0	0	0	0	1,500	0	0	0	1,500
Project Total:	2,140	6,524	0	1,000	1,625	130	134	139	11,692
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	435	15	0	0	0	0	0	0	450
2003 LTGO Capital Project Fund	139	6,415	0	0	0	0	0	0	6,554
Cumulative Reserve Subfund - REET I Subaccount	475	31	0	1,000	125	130	134	139	2,034
Cumulative Reserve Subfund - Unrestricted Subaccount	1,091	63	0	0	0	0	0	0	1,154
Appropriations Total*	2,140	6,524	0	1,000	125	130	134	139	10,192
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		2,500	3,524	1,500	1,625	130	134	139	9,552

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Seattle Center

Roof/Structural Replacement and Repair - Debt Service

BCL Name: Facility Infrastructure Renovation and Repair

BCL Code: S03P02

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: S0304

End Date: 3rd Quarter 2013

Location: Seattle Center Campus

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This project funds debt service on 10-year LTGO bonds issued in 2003 to fund roof replacement and seismic and structural rehabilitation work on the Seattle Center Campus, as described in the Department's Roof/Structural Replacement and Repair CIP project (S9701). In 2003, supplemental legislation (Ordinance 121349) added \$105,000 of LTGO funding to correct a previous omission.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	105	0	0	0	0	0	0	0	105
Real Estate Excise Taxes I	0	783	783	781	783	784	779	784	5,477
Project Total:	105	783	783	781	783	784	779	784	5,582
Fund Appropriations/Allocations									
2003 LTGO Capital Project Fund	105	0	0	0	0	0	0	0	105
Cumulative Reserve Subfund - REET I Subaccount	0	783	783	781	783	784	779	784	5,477
Appropriations Total*	105	783	783	781	783	784	779	784	5,582
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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2005-2010 Adopted Capital Improvement Program

Seattle Center

Site Signage

BCL Name: Campuswide Improvements and Repairs

BCL Code: S03P01

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9118

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing project funds replacement, renovation, and new wayfinding, ADA-related, and informational signage throughout the Seattle Center campus. Recent work includes replacement signage for the 5th Avenue Parking Lot, a building readerboard for Fisher Pavilion, and signage for the east side public entry of Center House. Future work includes interim repairs to extend the life of the World's Fair-era readerboards at the perimeter of the campus. Seattle Center plans to begin phased replacement of these increasingly inefficient and difficult-to-maintain readerboards, as funding allows.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	13	78	0	0	0	0	0	0	91
Property Sales and Interest Earnings	372	13	50	50	50	50	50	50	685
Seattle Voter-Approved Levy	606	0	0	0	0	0	0	0	606
To Be Determined	0	0	0	0	344	358	372	387	1,461
Project Total:	991	91	50	50	394	408	422	437	2,843
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	13	78	0	0	0	0	0	0	91
Cumulative Reserve Subfund - Unrestricted Subaccount	372	13	50	50	50	50	50	50	685
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	606	0	0	0	0	0	0	0	606
Appropriations Total*	991	91	50	50	50	50	50	50	1,382
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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Seattle Center

Theatre District Improvements

BCL Name: Theatre District Improvements

BCL Code: S0103

Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: S0103

End Date: Ongoing

Location: Mercer St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

The Theatre District Improvements project includes a series of open space and pedestrian improvements along both sides of Mercer Street, at the north edge of Seattle Center. In 1999, the City acquired the former Diamond parking lot at the southwest corner of the block, along Mercer Street, west of the Mercer Garage. In 2003-04, the Department made modest improvements to the former Diamond property to transform it from a parking lot (and staging area for the McCaw Hall renovation) to public open space.

In 2000, the Kreielsheimer Foundation deeded a property fronting Mercer Street to the City (adjacent to and east of the former Diamond property); provided \$300,000 to fund schematic design of the Theatre District to coordinate with the exterior plazas for McCaw Hall; and awarded \$3 million in challenge grants for development of open space between the Intiman and the Bagley Wright Theaters and for acquisition of property on the north side of Mercer Street between Second Avenue N and Warren Avenue N. These grants require matching funds from public or private sources, which are shown as To Be Determined below. The match deadline is December 31, 2007, although the Board of Directors of the Foundation can extend the deadline to 2010 if they determine satisfactory progress is being made on the match. In 2004, concept design work was completed for the "Theatre Commons" space between the Intiman and Bagley Wright theaters in order to support fundraising for implementation of the project. Theatre District improvements are expected to be made incrementally as funding is available.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	132	18	0	0	0	0	0	0	150
Real Estate Excise Taxes I	0	100	0	0	100	100	100	100	500
Property Sales and Interest Earnings	57	0	0	0	0	0	0	0	57
General Subfund Revenues	88	0	0	0	0	0	0	0	88
Private Funding	1,403	0	0	0	2,900	0	0	0	4,303
To Be Determined	0	0	0	0	3,000	0	0	0	3,000
Project Total:	1,680	118	0	0	6,000	100	100	100	8,098
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	132	18	0	0	0	0	0	0	150
Cumulative Reserve Subfund - REET I Subaccount	0	100	0	0	100	100	100	100	500
Cumulative Reserve Subfund - Unrestricted Subaccount	57	0	0	0	0	0	0	0	57
Seattle Center Operating Fund	88	0	0	0	0	0	0	0	88
Appropriations Total*	277	118	0	0	100	100	100	100	795
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Seattle Center

Theatre Improvements and Repairs

BCL Name: Theatre Improvements and Repairs

BCL Code: S9604

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9604

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing project funds improvements to the major theaters on the Seattle Center campus including McCaw Hall, the Intiman Playhouse, the Bagley Wright Theatre, the Seattle Children's Theatre, and theater spaces in Center House. Past work includes fire safety, seismic, mechanical, sound, staging, and lobby improvements, as well as environmental review and preliminary planning for redevelopment of the Opera House. Work planned for 2005-06 includes floor surface and lighting renovation of the former Opera House rehearsal hall in McCaw Hall. Funding for this project in 2007 through 2010 depends upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	1,028	102	0	0	0	0	0	0	1,130
Real Estate Excise Taxes I	544	55	245	0	250	250	250	250	1,844
Property Sales and Interest Earnings	1,293	326	0	0	0	0	0	0	1,619
To Be Determined	0	0	0	0	277	295	315	335	1,222
Project Total:	2,865	483	245	0	527	545	565	585	5,815
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,028	102	0	0	0	0	0	0	1,130
Cumulative Reserve Subfund - REET I Subaccount	544	55	245	0	250	250	250	250	1,844
Cumulative Reserve Subfund - Unrestricted Subaccount	1,293	326	0	0	0	0	0	0	1,619
Appropriations Total*	2,865	483	245	0	250	250	250	250	4,593
O & M Costs (Savings)			0	0	0	0	0	0	

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Seattle Center

Utility Infrastructure Master Plan & Repairs

BCL Name: Utility Infrastructure

BCL Code: S03P03

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S0101

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing project funds development and phased implementation of a Master Plan for the renovation of utilities at Seattle Center. Affected utilities include chilled-water and steam lines, electrical equipment, and communication lines. Past work includes replacement of a condensate line along Second Avenue, replacement of the water main serving the Center House fire system, and replacement of failed steam and chilled water lines. Work planned in 2005-06 includes continued phased replacement of underground steam and chilled-water lines, and improvements to the Center House chilled-water loop.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	279	872	0	0	0	0	0	0	1,151
Real Estate Excise Taxes I	2	66	475	525	321	333	344	356	2,422
Project Total:	281	938	475	525	321	333	344	356	3,573
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	279	872	0	0	0	0	0	0	1,151
Cumulative Reserve Subfund - REET I Subaccount	2	66	475	525	321	333	344	356	2,422
Appropriations Total*	281	938	475	525	321	333	344	356	3,573
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Seattle Center

Waste/Recycle Center, Warehouse and Shops Improvements

BCL Name: Waste/Recycle Center, Warehouse and Shops Improvements **BCL Code:** S9801
Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9801 **End Date:** Ongoing
Location: Campuswide Project **Neighborhood District:** Magnolia/Queen Anne
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Uptown

This ongoing project funds renovation, equipment replacement, and improvements related to Seattle Center shops and warehouse, and campus waste disposal and recycling. Work planned for 2005-06 includes electrical upgrade of the Park Place shops. Annual allocations in 2007 through 2010 depend upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	173	2	70	0	50	50	50	50	445
To Be Determined	0	0	0	0	75	80	84	89	328
Project Total:	173	2	70	0	125	130	134	139	773
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	173	2	70	0	50	50	50	50	445
Appropriations Total*	173	2	70	0	50	50	50	50	445
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

**SEATTLE PUBLIC
LIBRARY**

Overview of Facilities and Programs

Seattle's libraries provide a variety of informational, educational, and recreational services. The Seattle Public Library's mission is to provide free access to information, which includes acquiring and organizing materials, providing access to other libraries and data services through subscriptions or cooperative agreements, and promoting literacy and lifelong learning.

The five-member Seattle Public Library Board of Trustees, appointed for five-year terms by the Mayor with the consent of the City Council, governs the Seattle Public Library (Library). State law establishes the Library Board's authority and responsibilities. The Board sets Library policy, establishes priorities for resource allocation, and adopts the annual budget. The Board employs a City Librarian who administers the Library in accordance with Board policies and objectives. The City provides the Seattle Public Library's primary funding. Gifts, donations, other public and private grants, rentals, and book sales provide additional revenues to the Library.

In May 1998, the Board of Trustees adopted a comprehensive facilities plan entitled "Libraries for All" (LFA). The City Council authorized a \$196.4 million bond issue to be placed on the November 1998 ballot for voter-approved debt to finance the plan in conjunction with Councilmanic debt, allocations from the Cumulative Reserve Subfund, sale of surplus property, and private fundraising. The ballot measure was passed by a significant majority of Seattle voters. The total plan is being implemented over eight years. The original project budget was \$239.5 million, but since the passage of the bond issue, additional private donations and bond interest earnings have increased the budget for projects to \$271.8 million. The Library anticipates accruing approximately \$20.6 million in bond interest revenue, to be applied to unanticipated costs of the LFA plan. The 2005-2010 Adopted CIP allocates \$1.8 million in 2005 and \$1.0 million in 2006 from voter-approved bonds, \$1.6 million from the Cumulative Reserve Subfund, and \$3.3 million in 2005 and \$100,000 in 2006 from private donations. The bulk of the funds for "Libraries for All" is allocated through 2005.

Following LFA implementation, the City will own all of its community library branches with the exception of the International District, NewHolly, and Wallingford branches. The Library also owns property in downtown Seattle that currently houses the Washington Talking Book and Braille Library. Five of the Library's branches were originally built with Carnegie funding (Columbia, Fremont, Green Lake, University, and West Seattle).

Highlights

- ◆ **"Libraries for All" Plan:** This program builds a new Central Library on the site of the old Central Library; builds three new branch libraries – Delridge, International District/Chinatown and Northgate – in neighborhoods not previously served by branches; and replaces, expands, renovates, or relocates each of the 23 branch libraries in the system as of 1998. Branch libraries scheduled for replacement include Ballard, Beacon Hill, Capitol Hill, Central, Greenwood, High Point, and Montlake. Expanded branches include Broadview, Columbia, Douglass Truth, Lake City, North East, Rainier Beach, and Southwest. Branches in Fremont, Green Lake, Madrona, Magnolia, Queen Anne, University, and West Seattle will be renovated and NewHolly and Wallingford will be relocated. In addition, two new branch libraries at South Park and Sand Point were also included as part of the Opportunity Fund allocation process in 2000 (see below for more information).

To date, 12 "Libraries for All" projects have been completed: the NewHolly branch relocated to a new, permanent location in November 1999; the Wallingford branch relocated to a new, permanent location in January 2000; the new Delridge branch opened in June 2002; the new Capitol Hill branch opened in May 2003; the newly expanded Rainier Beach branch opened in January 2004; the Green Lake branch opened in March 2004; the West Seattle branch opened in April 2004; the Central Library opened in May 2004; the High Point and North East branches opened in June 2004; the Beacon Hill branch opened in July 2004; and the Columbia branch opened in August 2004. In 2005,

Library

the following libraries are scheduled to open: Ballard, Fremont, Greenwood, International District/Chinatown, and Lake City.

“Libraries for All” Opportunity Fund

A \$6 million Opportunity Fund was allocated in late 2000 to projects in areas underserved by the City’s library system. The Citizens Implementation Review Panel (CIRP) coordinated the project selection process. Projects recommended for funding by CIRP were evaluated by the Library Board and approved by the City Council per Resolution 30254. Projects include:

Project	Estimated Cost	Completion Date
Beacon Hill Library– 400-square-foot Language Center inside the new branch	\$99,492	2nd Quarter 2004
Magnolia Library – 1,800-square-foot addition	\$1,624,365	2 nd Quarter 2006
Mount Baker – feasibility study	\$12,183	TBD
Queen Anne Library – relocation of staff and public spaces	\$101,523	2 nd Quarter 2006
Sand Point – new 5,000-square-foot full service library	\$1,421,300	TBD
South Park – new 5,000-square-foot full service library	\$2,741,137*	1st Quarter 2006
Total	\$6,000,000	

*Note: The original allocation for the bookmobile project, \$203,046, was reallocated to the South Park project via Resolution 30689.

Allocations to Opportunity Fund projects to date are described below (project BLOPT):

Project	2000	2001	2002	2003	2004*	2005	Total
Beacon Hill	\$99,492						\$99,492
Bookmobile	\$191,058	\$11,988			(\$203,046)		\$0
Magnolia	\$450			\$298,477		\$747,738	\$1,046,665
Mount Baker		\$12,183					\$12,183
Queen Anne				\$101,523			\$101,523
Sand Point							\$0
South Park		\$1,285,829			\$1,203,046	\$252,262	\$2,741,137
Appropriated Total	\$291,000	\$1,310,000	\$0	\$400,000	\$1,000,000	\$1,000,000	\$4,001,000

* Note: The original allocation for the bookmobile project was reallocated to the South Park project via Resolution 30689.

- ◆ **2005 Asset Preservation Projects:** In 2005, the Library expects to coordinate maintenance repairs with active “Libraries for All” projects and perform necessary irrigation system, pavement, flooring, roof, and other repairs.

Project Selection Process

The Library has approached the selection of CIP projects on two fronts over the last several years: the selection of renovation, expansion, replacement, and new facility projects as part of the “Libraries for All” capital plan, funded primarily through voter-approved bonds and the selection of asset preservation projects to ensure continued operation of existing facilities.

Project Identification: Potential development projects were identified after a professional assessment of service and facilities deficiencies, considerable community dialogue, and staff input. Criteria used include: the ability of existing facilities to handle current and projected use; citizen input; conformance with basic library standards; geographic equity; compatibility with neighborhood planning; and opportunities for co-location with other agencies. Asset preservation projects were identified by Library facilities staff based on an assessment of facility conditions, and a cyclical replacement schedule for various building components. Criteria used for asset

preservation project identification included: safety, barrier-free access, replacement of deteriorating equipment subsystems, facility integrity, floor covering, and lighting replacement.

Project Selection: In conjunction with the Library Board, Library management and staff refined the list of development projects using the criteria in the project identification step, and held more than 35 meetings throughout the city to gain further citizen input and to ensure that Library planning was coordinated with neighborhood planning. The City Librarian then presented the “Libraries for All” plan to the Library Board. Additional community information meetings and a public hearing were held, additional modifications were made, and the Library Board approved the plan. A list of asset preservation projects was also refined, and only projects that complement the “Libraries for All” plan were adopted.

Project Budget and Scheduling: Cost estimates for the “Libraries for All” plan were prepared based on specific functional program requirements for the new Central Library, and general program requirements for branch library improvements. A schedule was developed to implement the plan over an eight-year period, ensuring that neighborhood library improvements are completed each year throughout this period and that the Central Library was completed by the fifth year. Asset preservation projects are coordinated with “Libraries for All” projects and are scheduled to meet safety or other requirements.

Additional notes regarding Library CIP Projects:

- ◆ “Libraries for All” project costs shown in the following project description pages (with the exception of the Opportunity Fund, Technology Enhancements, Book Collections, and Storage and Transfer of Library Materials projects) include total project costs less administrative costs. “Libraries for All” administrative and overhead costs are accounted for in the Project Planning and Management Project (BC31910).
- ◆ “Libraries for All” project schedules are updated to reflect current assumptions. Future schedules are to be confirmed as properties are acquired, architect contracts are signed, and project scopes are negotiated.
- ◆ Non-City funds are shown for information purposes only. Private funding numbers listed on the following pages are estimates of spending from private sources and do not represent appropriations.
- ◆ In 2001, the Library Board began to allocate “Libraries for All” bond interest earnings to “Libraries for All” projects that have encountered increases due to higher-than-anticipated land and other costs. Additional funding from this source is included as part of the “Libraries for All” funding for most branch libraries and for the new Central Library. This source will also include miscellaneous revenues such as proceeds from rental properties.
- ◆ In 2004, \$203,046 was reallocated from the Opportunity Fund bookmobile project to the South Park Library project via Resolution 30689.

Anticipated Operating Expenses Associated with Capital Facilities Projects

Operations and maintenance (O&M) amounts listed in the Library’s CIP were originally calculated based on the assumptions in a “Libraries for All” fiscal note produced by the City in March 1998. In April 2002, the Department of Finance updated the original “Libraries for All” fiscal note. The revised O&M amounts for each library branch are included in the 2005-2010 Adopted CIP. The reallocation of funding from the Opportunity Fund bookmobile project to the South Park Library results in a savings of \$120,000 in planned O&M costs.

City Council Changes to the CIP

There are no City Council changes to the CIP.

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Ballard Library Replacement/New Neighborhood Service Center							BCL Code			BLBAL1
Ballard Library Replacement/New Neighborhood Service Center	BLBAL1	4,219	8,171	0	0	0	0	0	0	12,390
Ballard Library Replacement/New Neighborhood Service Center Total		4,219	8,171	0	0	0	0	0	0	12,390
Beacon Hill Library Replacement/New Neigh. Service Center							BCL Code			BLBEA1
Beacon Hill Library Replacement/New Neigh. Service Center	BLBEA1	3,448	1,976	0	0	0	0	0	0	5,424
Beacon Hill Library Replacement/New Neigh. Service Center Total		3,448	1,976	0	0	0	0	0	0	5,424
Book Collections for New Branches							BCL Code			BLMAT
Book Collections for New Branches	BLMAT	315	630	0	0	0	0	0	0	945
Book Collections for New Branches Total		315	630	0	0	0	0	0	0	945
Broadview Library Expansion							BCL Code			BLBRO1
Broadview Library Expansion	BLBRO1	600	474	663	1,814	0	0	0	0	3,551
Broadview Library Expansion Total		600	474	663	1,814	0	0	0	0	3,551
Capitol Hill Library Replacement/New Neigh. Service Center							BCL Code			BLHEN1
Capitol Hill Library Replacement/New Neigh. Service Center	BLHEN1	5,385	392	0	0	0	0	0	0	5,777
Capitol Hill Library Replacement/New Neigh. Service Center Total		5,385	392	0	0	0	0	0	0	5,777
Central Library Replacement							BCL Code			BLCEN1
Central Library Replacement	BLCEN1	142,533	16,156	0	0	0	0	0	0	158,689
Central Library Replacement Total		142,533	16,156	0	0	0	0	0	0	158,689
Columbia Library Expansion							BCL Code			BLCOL1
Columbia Library Expansion	BLCOL1	1,549	1,884	0	0	0	0	0	0	3,433
Columbia Library Expansion Total		1,549	1,884	0	0	0	0	0	0	3,433

*Amounts in thousands of dollars

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Douglass-Truth Library Expansion							BCL Code	BLDTH1		
Douglass-Truth Library Expansion	BLDTH1	488	4,259	0	0	0	0	0	0	4,747
Douglass-Truth Library Expansion Total		488	4,259	0	0	0	0	0	0	4,747
Fremont Library Renovation/Addition							BCL Code	BLFRE		
Fremont Library Renovation/Addition	BLFRE	77	706	0	0	0	0	0	0	783
Fremont Library Renovation/Addition Total		77	706	0	0	0	0	0	0	783
Green Lake Library Renovation							BCL Code	BLGLK1		
Green Lake Library Renovation	BLGLK1	830	256	0	0	0	0	0	0	1,086
Green Lake Library Renovation Total		830	256	0	0	0	0	0	0	1,086
Greenwood Library Replacement							BCL Code	BLGWD1		
Greenwood Library Replacement	BLGWD1	1,190	5,750	0	0	0	0	0	0	6,940
Greenwood Library Replacement Total		1,190	5,750	0	0	0	0	0	0	6,940
High Point Library Replacement							BCL Code	BLHIP1		
High Point Library Replacement	BLHIP1	1,998	1,262	0	0	0	0	0	0	3,260
High Point Library Replacement Total		1,998	1,262	0	0	0	0	0	0	3,260
Historic Building Renovations							BCL Code	B401102		
Historic Building Renovations	B401102	10	60	0	0	0	0	0	0	70
Historic Building Renovations Total		10	60	0	0	0	0	0	0	70
International District/Chinatown - Construction of New Branch							BCL Code	BLIDL1		
International District/Chinatown - Construction of New Branch	BLIDL1	11	932	0	0	0	0	0	0	943
International District/Chinatown - Construction of New Branch Total		11	932	0	0	0	0	0	0	943

*Amounts in thousands of dollars

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Lake City Library Expansion/New Neighborhood Service Center							BCL Code		BLLCY1	
Lake City Library Expansion/New Neighborhood Service Center	BLLCY1	450	4,291	0	0	0	0	0	0	4,741
Lake City Library Expansion/New Neighborhood Service Center Total		450	4,291	0	0	0	0	0	0	4,741
Library Building Improvements							BCL Code		B401104	
Library Building Improvements	B401104	0	293	0	0	0	0	0	0	293
Library Building Improvements Total		0	293	0	0	0	0	0	0	293
Library Building Renovations							BCL Code		B401103	
Library Building Renovations	B401103	48	877	0	0	0	0	0	0	925
Library Building Renovations Total		48	877	0	0	0	0	0	0	925
Library Grounds Maintenance							BCL Code		B401101	
Library Grounds Maintenance	B401101	1	135	0	0	0	0	0	0	136
Library Grounds Maintenance Total		1	135	0	0	0	0	0	0	136
Madrona Library Renovation							BCL Code		BLMGM	
Madrona Library Renovation	BLMGM	0	133	127	0	0	0	0	0	260
Madrona Library Renovation Total		0	133	127	0	0	0	0	0	260
Magnolia Library Renovation							BCL Code		BLMAG	
Magnolia Library Renovation	BLMAG	0	134	433	287	0	0	0	0	854
Magnolia Library Renovation Total		0	134	433	287	0	0	0	0	854
Montlake Library Replacement							BCL Code		BLMON1	
Montlake Library Replacement	BLMON1	1,617	2,565	0	0	0	0	0	0	4,182
Montlake Library Replacement Total		1,617	2,565	0	0	0	0	0	0	4,182

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
North East Library Expansion							BCL Code		BLNET1	
North East Library Expansion	BLNET1	2,615	2,018	0	0	0	0	0	0	4,633
North East Library Expansion Total		2,615	2,018	0	0	0	0	0	0	4,633
Northgate - Construction of New Branch							BCL Code		B2NGT1	
Northgate - Construction of New Branch	B2NGT1	1,973	5,170	650	0	0	0	0	0	7,793
Northgate - Construction of New Branch Total		1,973	5,170	650	0	0	0	0	0	7,793
Opportunity Fund for Neighborhood Library Projects							BCL Code		BLOPT	
Opportunity Fund for Neighborhood Library Projects	BLOPT	483	2,518	1,000	1,000	999	0	0	0	6,000
Opportunity Fund for Neighborhood Library Projects Total		483	2,518	1,000	1,000	999	0	0	0	6,000
Project Planning and Management							BCL Code		BC31910	
Project Planning and Management	BC31910	4,638	3,870	549	0	294	0	0	0	9,351
Project Planning and Management Total		4,638	3,870	549	0	294	0	0	0	9,351
Queen Anne Library Renovation							BCL Code		BLQNA	
Queen Anne Library Renovation	BLQNA	0	73	105	359	0	0	0	0	537
Queen Anne Library Renovation Total		0	73	105	359	0	0	0	0	537
Rainier Beach Library Expansion							BCL Code		B2RBE1	
Rainier Beach Library Expansion	B2RBE1	2,738	256	0	0	0	0	0	0	2,994
Rainier Beach Library Expansion Total		2,738	256	0	0	0	0	0	0	2,994
Southwest Library Expansion							BCL Code		BLSWT	
Southwest Library Expansion	BLSWT	207	4,588	0	0	0	0	0	0	4,795
Southwest Library Expansion Total		207	4,588	0	0	0	0	0	0	4,795

*Amounts in thousands of dollars

Library

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Storage and Transfer of Library Materials							BCL Code		BLMOV1	
Storage and Transfer of Library Materials	BLMOV1	955	320	0	0	0	0	0	0	1,275
Storage and Transfer of Library Materials Total		955	320	0	0	0	0	0	0	1,275
Technology Enhancements - Branches							BCL Code		BLBTECH1	
Technology Enhancements - Branches	BLBTECH1	4,054	2,346	2,650	100	0	0	0	0	9,150
Technology Enhancements - Branches Total		4,054	2,346	2,650	100	0	0	0	0	9,150
Technology Enhancements - Central Library							BCL Code		BLCTECH1	
Technology Enhancements - Central Library	BLCTECH1	2,304	1,896	0	0	0	0	0	0	4,200
Technology Enhancements - Central Library Total		2,304	1,896	0	0	0	0	0	0	4,200
University Library Renovation							BCL Code		BLUNI	
University Library Renovation	BLUNI	0	109	662	0	0	0	0	0	771
University Library Renovation Total		0	109	662	0	0	0	0	0	771
West Seattle Library Renovation							BCL Code		BLWTS1	
West Seattle Library Renovation	BLWTS1	1,741	495	0	0	0	0	0	0	2,236
West Seattle Library Renovation Total		1,741	495	0	0	0	0	0	0	2,236
Department Total		186,477	74,995	6,839	3,560	1,293	0	0	0	273,164

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Library

Fund Summary

Fund Name	LTD	2004	2005	2006	2007	2008	2009	2010	Total
1999 Seattle Center and Community Center Levy Fund	40	2,220	0	0	0	0	0	0	2,260
2002B LTGO Capital Project Fund	1,445	5,627	0	0	0	0	0	0	7,072
2005 LTGO Capital Project Fund	0	5,800	0	0	0	0	0	0	5,800
Cumulative Reserve Subfund - REET I Subaccount	326	1,215	1,678	2,460	0	0	0	0	5,679
Cumulative Reserve Subfund - Unrestricted Subaccount	430	1,630	0	0	0	0	0	0	2,060
Neighborhood Matching Subfund	0	126	0	0	0	0	0	0	126
Seattle Public Library Foundation	9,480	22,298	3,312	100	294	0	0	0	35,484
UTGO Libraries for All Fund	174,756	36,079	1,849	1,000	999	0	0	0	214,683
Department Total	186,477	74,995	6,839	3,560	1,293	0	0	0	273,164

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

Ballard Library Replacement/New Neighborhood Service Center

BCL Name: Ballard Library Replacement/New Neighborhood Service Center	BCL Code: BLBAL1
Type: Improved Facility	Start Date: 2nd Quarter 2001
Project ID: BLBAL1	End Date: 1st Quarter 2005
Location: 5614 22nd Ave. NW	Neighborhood District: Ballard
Neighborhood Plan: Crown Hill/Ballard	Urban Village: Ballard

This project, designed by Bohlin Cywinski Jackson Architects, is the library and neighborhood service center (NSC) element of the Ballard Civic Center. The civic center concept, which emerged as a priority in the Ballard/Crown Hill Neighborhood Plan, also calls for a 1.5-acre park. The park is described in the Department of Parks and Recreation CIP (project K733063). The existing 7,296-square-foot Ballard Library is to be replaced with a 15,000-square-foot facility. The additional new space provides added book and seating capacity; expanded adult reading and reference areas; enlarged areas for children, young adults, tutoring, and homework programs; added computer and instructional space; and a multipurpose meeting room. The approximately 2,900-square-foot NSC is co-located with the Library.

The original project budget for this branch library was \$6.33 million. The Library Board approved budget increases of \$25,000 to supplement existing art funding (2001, from private funding); \$604,121 to account for project inflation (2003, from "Libraries for All" bond interest earnings); \$25,000 for streetscape costs (2004, from the Cumulative Reserve Subfund, transferred from SDOT project TC366080 - Ballard Municipal Streetscape project) and \$3.79 million to pay for construction plus associated costs, and land costs (2004, \$3.59 million from "Libraries for All" bond interest earnings and \$200,000 from private funding). Funding for the NSC includes an original appropriation of \$1.01 million (2001, from the 1999 Seattle Center and Community Centers (SC/CC) levy); \$240,000 for the NSC share of the estimated, pre-design cost of the parking garage (2002, from Cumulative Reserve Subfund); \$126,000 to complete the funding for NSC parking (2003, from Neighborhood Matching Fund fund balance); and \$240,000 to fund increased construction costs for project inflation (2004, from the SC/CC levy).

In June 2003, the Library and Department of Neighborhoods established a Memorandum of Agreement concerning joint maintenance and operations of the co-located facilities. There are no expected incremental increases in staffing costs for the NSC as the City will relocate staff from the existing Ballard NSC. Operations and maintenance costs for the Library represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	25	1,225	0	0	0	0	0	0	1,250
Property Sales and Interest Earnings	0	265	0	0	0	0	0	0	265
General Subfund Revenues	0	126	0	0	0	0	0	0	126
Private Funding	0	225	0	0	0	0	0	0	225
Seattle Voter-Approved Debt	4,194	6,330	0	0	0	0	0	0	10,524
Project Total:	4,219	8,171	0	0	0	0	0	0	12,390
Fund Appropriations/Allocations									
1999 Seattle Center and Community Center Levy Fund	25	1,225	0	0	0	0	0	0	1,250
Cumulative Reserve Subfund - Unrestricted Subaccount	0	265	0	0	0	0	0	0	265
Neighborhood Matching Subfund	0	126	0	0	0	0	0	0	126
UTGO Libraries for All Fund	4,194	6,330	0	0	0	0	0	0	10,524
Appropriations Total*	4,219	7,946	0	0	0	0	0	0	12,165
O & M Costs (Savings)			101	103	106	109	112	115	646
Spending Plan		7,000	1,171	0	0	0	0	0	8,171

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Beacon Hill Library Replacement/New Neigh. Service Center

BCL Name: Beacon Hill Library Replacement/New Neigh. Service Center	BCL Code: BLBEA1
Type: Improved Facility	Start Date: 2nd Quarter 2001
Project ID: BLBEA1	End Date: 2nd Quarter 2004
Location: 2821 Beacon Ave.S	Neighborhood District: Greater Duwamish
Neighborhood Plan: North Beacon Hill	Urban Village: Beacon Hill

This project, designed by Carlson Architects, replaces the existing 3,200-square-foot Beacon Hill Library with a new 10,400-square-foot facility at a new location (the former Wells Fargo Bank site). The additional library space allows for an expanded book collection; seating for up to 90 patrons; special areas for young adult and homework programs; modern computer workstations and instructional spaces; a multipurpose meeting room; adult reference and reading areas; and parking. The Beacon Hill branch opened in July 2004 and is in the closeout phase.

In 2000, a 400-square-foot Language Center was added with approximately \$99,000 from the Opportunity Fund. Those funds are not included in the project below, but are reported separately in the Opportunity Fund for Neighborhood Libraries (project BLOPT). In 2000 and 2001, a total of \$205,000 was appropriated from other City capital funds for a 400-square-foot Neighborhood Service Center (NSC) to be co-located at this library. The original budget for the Beacon Hill library was \$4.61 million. In June 2001, the Library Board approved a budget increase of \$535,000, funded from "Libraries for All" bond interest earnings, to pay for additional inflation, demolition, and land costs. In 2002, \$20,000 in private funding was added to supplement existing art funding. In 2003, the Library Board approved a budget increase of \$53,300 from bond interest earnings to pay for the project's street vacation costs. Ordinance 121680 appropriated this funding in November 2004.

In June 2003, the Library and Department of Neighborhoods established a Memorandum of Agreement concerning joint maintenance and operations of the co-located facilities. There are no expected incremental increases in staffing costs for the NSC as the City will relocate staff from the existing Beacon Hill NSC. Operations and maintenance costs for the Library represented below are based on estimates in the Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	184	21	0	0	0	0	0	0	205
Private Funding	0	20	0	0	0	0	0	0	20
Seattle Voter-Approved Debt	3,264	1,935	0	0	0	0	0	0	5,199
Project Total:	3,448	1,976	0	0	0	0	0	0	5,424
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	184	21	0	0	0	0	0	0	205
UTGO Libraries for All Fund	3,264	1,935	0	0	0	0	0	0	5,199
Appropriations Total*	3,448	1,956	0	0	0	0	0	0	5,404
O & M Costs (Savings)			129	133	137	141	145	150	835

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Book Collections for New Branches

BCL Name: Book Collections for New Branches

BCL Code BLMAT

Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: BLMAT

End Date: 4th Quarter 2005

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project establishes initial book collections of approximately 10,000 volumes for the new Delridge (2002) and International District (2005) Libraries, and 25,000 volumes for the new Northgate Library (2005). The spending plan is based on the estimated opening schedules for these three libraries.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Debt	315	630	0	0	0	0	0	0	945
Project Total:	315	630	0	0	0	0	0	0	945
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	315	630	0	0	0	0	0	0	945
Appropriations Total*	315	630	0	0	0	0	0	0	945
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		0	630	0	0	0	0	0	630

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Broadview Library Expansion

BCL Name: Broadview Library Expansion

BCL Code: BLBRO1

Type: Improved Facility

Start Date: 3rd Quarter 2000

Project ID: BLBRO1

End Date: 1st Quarter 2007

Location: 12755 Greenwood Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Bitter Lake Village

This project renovates and expands the existing Broadview Library building by 6,595 square feet to provide a total program space of 15,000 square feet. The additional space allows for an expanded book collection and added seating. Potential areas of renovation and expansion include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are examined for potential renovation and upgrade.

The project budget - originally \$3.42 million - has changed as follows: \$18,000 was added to supplement existing art funding (2002, from private funding); \$181,000 was abandoned from the Cumulative Reserve Subfund and re-appropriated from the 2002 LTGO Projects Fund (2002); \$2,556 was added to correct the LTGO appropriation (2003); and \$110,394 was added to account for project inflation (2003, from "Libraries for All" bond interest earnings). Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	0	184	0	0	0	0	0	0	184
Real Estate Excise Taxes I	0	82	663	1,814	0	0	0	0	2,559
Private Funding	0	18	0	0	0	0	0	0	18
Seattle Voter-Approved Debt	600	190	0	0	0	0	0	0	790
Project Total:	600	474	663	1,814	0	0	0	0	3,551
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	0	184	0	0	0	0	0	0	184
Cumulative Reserve Subfund - REET I Subaccount	0	82	663	1,814	0	0	0	0	2,559
UTGO Libraries for All Fund	600	190	0	0	0	0	0	0	790
Appropriations Total*	600	456	663	1,814	0	0	0	0	3,533
O & M Costs (Savings)			0	38	75	77	79	82	351

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Capitol Hill Library Replacement/New Neigh. Service Center

BCL Name: Capitol Hill Library Replacement/New Neigh. Service Center	BCL Code: BLHEN1
Type: Improved Facility	Start Date: 2nd Quarter 2000
Project ID: BLHEN1	End Date: 2nd Quarter 2003
Location: 425 Harvard Ave. E	Neighborhood District: East District
Neighborhood Plan: Capitol Hill	Urban Village: Capitol Hill

This project, designed by Johnston Architects with Jim Cutler, replaced the 4,904-square-foot Capitol Hill Library (formerly known as the Henry Library) with a new 11,215-square-foot facility on the existing site. The new library provides increased seating capacity; an expanded book collection; children's, young adult, and homework program areas; computer workstations and instructional spaces; a multipurpose meeting room; adult reference and reading areas; modern electrical, mechanical, and ventilation systems; and parking. A co-located, 400-square-foot neighborhood service center (NSC) is included as part of the project. The new Capitol Hill Library and NSC opened in May 2003 and is currently in the closeout phase.

The original project budget for the Library was \$4.26 million. The Library Board has approved the following budget increases: \$374,000 to pay for additional inflation and unanticipated project expenses (2001, from "Libraries for All" bond interest earnings); \$6,650 to pay for an architectural model of the new Capitol Hill Library and photographic documentation of the former library (2001, from private funding); \$20,000 to supplement existing art funding (2001, from private funding); \$15,000 for a structural glazing modification (2002, from private funding); and \$171,000 to fund additional construction costs (2002, from "Libraries for All" bond interest earnings). In 2001, \$205,000 was appropriated for the 400-square-foot NSC. In 2004, the Library Board approved a budget increase of \$728,000 to pay for unanticipated project expenses from "Libraries for All" bond interest earnings; Ordinance 121680 appropriated this funding in November 2004.

In June 2003, the Library and Department of Neighborhoods established a Memorandum of Agreement concerning joint maintenance and operations of the co-located facilities. There are no expected incremental increases in staffing costs for the NSC as the City will relocate staff from the existing Capitol Hill NSC. Operations and maintenance costs for the Library represented below are based on estimates in the Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	194	11	0	0	0	0	0	0	205
Private Funding	7	35	0	0	0	0	0	0	42
Seattle Voter-Approved Debt	5,184	346	0	0	0	0	0	0	5,530
Project Total:	5,385	392	0	0	0	0	0	0	5,777
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	194	11	0	0	0	0	0	0	205
UTGO Libraries for All Fund	5,184	346	0	0	0	0	0	0	5,530
Appropriations Total*	5,378	357	0	0	0	0	0	0	5,735
O & M Costs (Savings)			86	89	91	94	97	100	557

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Central Library Replacement

BCL Name: Central Library Replacement

BCL Code: BLCEN1

Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: BLCEN1

End Date: 2nd Quarter 2004

Location: 1000 4th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project replaced the 206,000-square-foot, 40-year-old Central Library with a 362,987-square-foot, state-of-the-art library facility located on the same site including a 140-car parking garage. The Office for Metropolitan Architecture (OMA) of the Netherlands teamed with LMN architects of Seattle to create the design for the new facility. The Central Library re-opened in May 2004 following the relocation from its temporary facility in the Convention Center and has achieved the Leadership in Energy and Environmental Design (LEED) Silver standard. The project is currently in the closeout phase.

The original budget for this project was \$156.1 million. (Note: this amount includes \$10.5 million for capital costs associated with the temporary Central Library; \$4.09 million in administrative costs that are included in Project Planning & Management (project BC31910); and \$5.7 million from LTGO funding noted below.) In May 2001, the Library Board approved a \$1.95 million budget increase, funded from "Libraries for All" bond interest earnings, to extend the book spiral platform to provide more space for book display. In February 2002, the Library Board approved a \$4.33 million budget increase, funded from the Seattle Public Library Foundation, to fund an alternate glass curtainwall. In 2002 \$400,000 in Cumulative Reserve Subfund funding was re-appropriated from the Municipal Resource Conservation project to assist the project in attaining the LEED Silver standard. Although \$5.7 million in funding from Limited Tax General Obligation Bonds was appropriated in 2002, these bonds have not yet been issued.

Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	0	5,700	0	0	0	0	0	0	5,700
Property Sales and Interest Earnings	0	400	0	0	0	0	0	0	400
Private Funding	4,491	9,840	0	0	0	0	0	0	14,331
Seattle Voter-Approved Debt	138,042	216	0	0	0	0	0	0	138,258
Project Total:	142,533	16,156	0	0	0	0	0	0	158,689
Fund Appropriations/Allocations									
2005 LTGO Capital Project Fund	0	5,700	0	0	0	0	0	0	5,700
Cumulative Reserve Subfund - Unrestricted Subaccount	0	400	0	0	0	0	0	0	400
UTGO Libraries for All Fund	138,042	216	0	0	0	0	0	0	138,258
Appropriations Total*	138,042	6,316	0	0	0	0	0	0	144,358
O & M Costs (Savings)			2,002	2,063	2,124	2,188	2,254	2,322	12,953

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Columbia Library Expansion

BCL Name: Columbia Library Expansion

BCL Code: BLCOL1

Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: BLCOL1

End Date: 3rd Quarter 2004

Location: 4721 Rainier Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Columbia City/Hillman City

Urban Village: Columbia City

This project, designed by Cardwell Thomas & Associates Architects, renovated and expanded the original Columbia Library building by 5,695 square feet to provide a total program space of 12,500 square feet. The additional space allows for more seating and an expanded book collection. Areas of renovation and expansion include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are also being renovated and upgraded. The renovated and expanded Columbia branch opened in August 2004 and is in the closeout phase.

The project budget, originally \$3.14 million, has changed as follows: \$20,000 was added to supplement existing art funding (2002, from private funding); \$2,633,000 was abandoned from the Cumulative Reserve Subfund and re-appropriated from the 2002 LTGO Projects Fund (2002); \$8,193 was added to correct the LTGO appropriation (2003); \$265,985 was added for project inflation, a revised design, and associated construction costs (2003, \$50,000 from private funding and \$215,985 from "Libraries for All" bond interest earnings). Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	1,238	1,403	0	0	0	0	0	0	2,641
Real Estate Excise Taxes I	162	188	0	0	0	0	0	0	350
Private Funding	0	70	0	0	0	0	0	0	70
Seattle Voter-Approved Debt	149	223	0	0	0	0	0	0	372
Project Total:	1,549	1,884	0	0	0	0	0	0	3,433
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,238	1,403	0	0	0	0	0	0	2,641
Cumulative Reserve Subfund - REET I Subaccount	162	188	0	0	0	0	0	0	350
UTGO Libraries for All Fund	149	223	0	0	0	0	0	0	372
Appropriations Total*	1,549	1,814	0	0	0	0	0	0	3,363
O & M Costs (Savings)			66	68	70	73	75	77	429

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Douglass-Truth Library Expansion

BCL Name: Douglass-Truth Library Expansion

BCL Code: BLDTH1

Type: Improved Facility

Start Date: 4th Quarter 2001

Project ID: BLDTH1

End Date: 1st Quarter 2006

Location: 2300 E Yesler Wy.

Neighborhood District: Central

Neighborhood Plan: Central Area

Urban Village: Not in an Urban Village

This project, designed by Schacht Aslani architects, renovates and expands the original Douglass-Truth Library building by 6,992 square feet to provide a total program space of 15,000 square feet. The expansion provides more space and better storage for the Library's African-American collection. Areas of renovation include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are also being renovated and upgraded.

The original Douglass-Truth budget was \$3.42 million. In 2002, the Library Board approved a budget increase of \$20,000 from private funding to supplement existing art funding. In 2003, the Library Board approved a budget increase of \$600,000 from private funding and \$704,053 from "Libraries for All" bond interest earnings to fund a two-story sub-grade addition. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	0	620	0	0	0	0	0	0	620
Seattle Voter-Approved Debt	488	3,639	0	0	0	0	0	0	4,127
Project Total:	488	4,259	0	0	0	0	0	0	4,747
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	488	3,639	0	0	0	0	0	0	4,127
Appropriations Total*	488	3,639	0	0	0	0	0	0	4,127
O & M Costs (Savings)			26	100	103	106	109	112	556
Spending Plan		1,500	2,759	0	0	0	0	0	4,259

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fremont Library Renovation/Addition

BCL Name: Fremont Library Renovation/Addition

BCL Code: BLFRE

Type: Improved Facility

Start Date: 4th Quarter 2002

Project ID: BLFRE

End Date: 1st Quarter 2005

Location: 731 N 35th St.

Neighborhood District: Lake Union

Neighborhood Plan: Fremont

Urban Village: Fremont

This project, designed by Hoshide Williams Architects, renovates the existing Fremont Library building and converts a 780-square-foot storage area to public and staff use for a total program space of 6,840 square feet. The additional space provides more seating for patrons and renovates the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are also being renovated.

The project budget was originally \$538,000. The project was expanded in 2000 to make the meeting room space compliant with ADA standards. Funded by \$50,000 from the Cumulative Reserve Subfund, this work will be coordinated with the LFA project and with the Department of Parks and Recreation's Fremont Park - Development (project K733083) work on the adjacent park. The Library Board has also approved the following budget increases: \$11,664 to supplement existing art funding (2002 and 2003, from private funding); \$13,412 to account for project inflation (2003, from private funding); \$170,191 to fund items added to the project's scope (2004, from private funding). Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	29	21	0	0	0	0	0	0	50
Private Funding	48	685	0	0	0	0	0	0	733
Project Total:	77	706	0	0	0	0	0	0	783
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	29	21	0	0	0	0	0	0	50
Appropriations Total*	29	21	0	0	0	0	0	0	50
O & M Costs (Savings)			17	17	18	18	19	19	108
Spending Plan		406	300	0	0	0	0	0	706

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Green Lake Library Renovation

BCL Name: Green Lake Library Renovation

BCL Code: BLGLK1

Type: Improved Facility

Start Date: 2nd Quarter 2001

Project ID: BLGLK1

End Date: 1st Quarter 2004

Location: 7364 E Green Lk Dr. N

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Green Lake

This project, designed by Snyder Hartung Kane Strauss Architects, renovated the existing Green Lake Library, including the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) were also renovated and upgraded. The Green Lake branch re-opened in March 2004 and is in the closeout phase.

The original project budget for the Library was \$585,000. The Library Board has approved the following budget increases: \$284,116 to pay for items not included in the original cost estimate and for energy efficient features to achieve future operational savings (2001, from "Libraries for All" bond interest earnings); \$11,664 to supplement the existing art funding (2002 and 2003, from private funding); and \$206,000 to pay for project scope increases, including window repair and renovation and an additional restroom (2003, \$50,000 from private funding and \$156,000 from "Libraries for All" bond interest earnings). Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	19	42	0	0	0	0	0	0	61
Seattle Voter-Approved Debt	811	214	0	0	0	0	0	0	1,025
Project Total:	830	256	0	0	0	0	0	0	1,086
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	811	214	0	0	0	0	0	0	1,025
Appropriations Total*	811	214	0	0	0	0	0	0	1,025
O & M Costs (Savings)			5	5	5	5	5	5	30

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Greenwood Library Replacement

BCL Name: Greenwood Library Replacement

BCL Code: BLGWD1

Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: BLGWD1

End Date: 1st Quarter 2005

Location: 8016 Greenwood Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Greenwood/Phinney

Urban Village: Greenwood

This project replaces the 7,085 square-foot Greenwood Library with a new 15,000 square-foot facility designed by Buffalo Design on the existing site. The new building provides an increase in seating and collection space; a children's, young adult, and homework program area; upgraded computer workstations and instructional spaces; a multi-purpose meeting room; adult reference and reading areas; modern electrical, mechanical, and ventilation systems; and underground parking.

The original Greenwood Library budget was \$6.29 million. In 2002, the Library Board approved a budget increase of \$25,000 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$629,777 from "Libraries for All" bond interest earnings to pay for project inflation, structured parking, and associated construction costs. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	0	25	0	0	0	0	0	0	25
Seattle Voter-Approved Debt	1,190	5,725	0	0	0	0	0	0	6,915
Project Total:	1,190	5,750	0	0	0	0	0	0	6,940
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	1,190	5,725	0	0	0	0	0	0	6,915
Appropriations Total*	1,190	5,725	0	0	0	0	0	0	6,915
O & M Costs (Savings)			80	82	85	87	90	93	517
Spending Plan		5,000	750	0	0	0	0	0	5,750

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High Point Library Replacement

BCL Name: High Point Library Replacement

BCL Code: BLHIP1

Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: BLHIP1

End Date: 2nd Quarter 2004

Location: 3411 SW Raymond St.

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project replaced the former 2,067-square-foot High Point Library with a 7,000-square-foot facility on a new site. The new additional space, designed by Miller Hayashi Architects, provides expanded seating and collection capacity; children's, young adult, and homework program areas; modern electrical, mechanical, and ventilation systems; and parking. The new High Point branch opened in June 2004 and is in the closeout phase.

The original budget for this branch was \$2.96 million. In 2002, the Library Board approved a budget increase of \$14,000 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$285,056 from "Libraries for All" bond interest earnings to account for project inflation. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	0	14	0	0	0	0	0	0	14
Seattle Voter-Approved Debt	1,998	1,248	0	0	0	0	0	0	3,246
Project Total:	1,998	1,262	0	0	0	0	0	0	3,260
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	1,998	1,248	0	0	0	0	0	0	3,246
Appropriations Total*	1,998	1,248	0	0	0	0	0	0	3,246
O & M Costs (Savings)			47	49	50	52	53	55	306

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Historic Building Renovations

BCL Name: Historic Building Renovations

BCL Code: B401102

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: B401102

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project provides for general maintenance and upkeep of Seattle Public Library's five historic Carnegie facilities: Columbia, Fremont, Green Lake, University, and West Seattle branch libraries. The project includes the repair of windows, doors, and other historical features as required. In 2005, the Library expects to coordinate historic maintenance repairs with "Libraries for All" projects and make necessary oak door and window repairs. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented. The project was fully appropriated in 2002 and funds carry over from year to year to continue this effort. This is an ongoing project - the Library intends to request additional Cumulative Reserve Subfund appropriation authority in future years.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	10	60	0	0	0	0	0	0	70
Project Total:	10	60	0	0	0	0	0	0	70
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	10	60	0	0	0	0	0	0	70
Appropriations Total*	10	60	0	0	0	0	0	0	70
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		20	20	20	0	0	0	0	60

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

International District/Chinatown - Construction of New Branch

BCL Name: International District/Chinatown - Construction of New Branch **BCL Code:** BLIDL1
Type: New Facility **Start Date:** 2nd Quarter 2001
Project ID: BLIDL1 **End Date:** 2nd Quarter 2005
Location: 701 8th Ave. S **Neighborhood District:** Central
Neighborhood Plan: International District/Chinatown **Urban Village:** International District

This project co-locates a new 4,000-square-foot International District/Chinatown Library, designed by Miller Hayashi Architects, within the International District Village Square Phase II development. In addition to the library, the building includes affordable housing units, office and retail space, a community center (Parks and Recreation project K73482), and structured parking. The Village Square Phase II project is being managed by the Seattle Chinatown International District Preservation and Development Authority (SCIDPDA) and opened in July 2004. The Library's tenant improvements are scheduled to be completed in first quarter 2005.

The original International District/Chinatown Library budget was \$289,000. In 2002, the Library Board approved a budget increase of \$5,142 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$24,957 from "Libraries for All" bond interest earnings for project inflation and approved a \$12,059 budget increase from private funding as part of an overall branch project art reallocation. In 2004, the Library Board approved a budget increase of \$611,814 (\$361,814 from "Libraries for All" bond interest earnings and \$250,000 from private funding) to pay for tenant improvement costs, associated costs, furniture, and equipment costs. Ordinance 121680 appropriated the \$361,814 from the interest earnings noted above in November 2004. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	0	267	0	0	0	0	0	0	267
Seattle Voter-Approved Debt	11	665	0	0	0	0	0	0	676
Project Total:	11	932	0	0	0	0	0	0	943
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	11	665	0	0	0	0	0	0	676
Appropriations Total*	11	665	0	0	0	0	0	0	676
O & M Costs (Savings)			346	482	496	511	526	542	2903
Spending Plan		400	532	0	0	0	0	0	932

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Lake City Library Expansion/New Neighborhood Service Center

BCL Name: Lake City Library Expansion/New Neighborhood Service Center	BCL Code: BLLCY1
Type: Improved Facility	Start Date: 2nd Quarter 2000
Project ID: BLLCY1	End Date: 2nd Quarter 2005
Location: 12501 25th Ave. NE	Neighborhood District: North
Neighborhood Plan: North District/Lake City	Urban Village: Lake City

This project, designed by ARC Architects, is the library and neighborhood service center (NSC) element of the Lake City Civic Center. The Civic Center also includes a re-developed Albert Davis Park, a public plaza, and a 71-stall parking garage. The park redevelopment is described in the Department of Parks and Recreation (DPR) CIP (project K733063); the plaza and garage elements are described in the Fleets & Facilities (FFD) CIP (project A51704). The Library is the overall project management lead for the Civic Center project.

The existing Lake City Library building will be renovated and expanded by 5,987 square feet to 15,000 square feet. Improvements include more seating and collection space; a multipurpose meeting room with kitchenette; a new conference and study room; upgraded technology; a more efficient lobby and circulation desk; better electrical service and lighting; and energy-efficient windows throughout. The approximately 3,600-square-foot NSC is co-located with the Library.

The project budget - originally \$2.82 million - has increased as follows: \$1.01 million for the NSC (2001, from the 1999 Seattle Center and Community Centers (SC/CC) levy); \$25,000 for maintenance repairs to the sewer (2000, from the Cumulative Reserve Subfund); \$575,000 for the parking garage (2002 and 2003, from "Libraries for All" bond interest earnings - \$475,000 of this funding was originally included in the Fleets & Facilities (FFD) CIP, project A51704); \$16,000 to supplement existing art funding (2002, from private funding); and \$293,201 was added for project inflation and unanticipated construction costs (2003, from "Libraries for All" bond interest earnings).

In June 2003, the Library and Department of Neighborhoods established a Memorandum of Agreement concerning joint maintenance and operations of the co-located facilities. There are no expected incremental increases in staffing costs for the NSC as the City will relocate staff from the existing Lake City NSC. Operations and maintenance costs for the Library represented below are based on estimates in the April 2002 "Libraries for All" fiscal note. DPR will maintain the plaza and FFD will maintain the elevator and garage for the Civic Center.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	15	995	0	0	0	0	0	0	1,010
Property Sales and Interest Earnings	0	25	0	0	0	0	0	0	25
Private Funding	0	16	0	0	0	0	0	0	16
Seattle Voter-Approved Debt	435	3,255	0	0	0	0	0	0	3,690
Project Total:	450	4,291	0	0	0	0	0	0	4,741
Fund Appropriations/Allocations									
1999 Seattle Center and Community Center Levy Fund	15	995	0	0	0	0	0	0	1,010
Cumulative Reserve Subfund - Unrestricted Subaccount	0	25	0	0	0	0	0	0	25
UTGO Libraries for All Fund	435	3,255	0	0	0	0	0	0	3,690
Appropriations Total*	450	4,275	0	0	0	0	0	0	4,725
O & M Costs (Savings)			64	84	86	89	91	94	508
Spending Plan		2,000	2,291	0	0	0	0	0	4,291

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Library Building Improvements

BCL Name: Library Building Improvements

BCL Code: B401104

Type: Improved Facility

Start Date: Ongoing

Project ID: B401104

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project enhances Library facilities including security improvements, smoke/fire alarm upgrades, and the installation of an improved building access system. In 2005, the Library expects to coordinate library building improvement projects with "Libraries for All" projects. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented. The project was fully appropriated in 2002 and funds carry over from year to year to continue this effort. This is an ongoing project - the Library intends to request additional Cumulative Reserve Subfund appropriation authority in future years.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	78	0	0	0	0	0	0	78
Property Sales and Interest Earnings	0	215	0	0	0	0	0	0	215
Project Total:	0	293	0	0	0	0	0	0	293
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	78	0	0	0	0	0	0	78
Cumulative Reserve Subfund - Unrestricted Subaccount	0	215	0	0	0	0	0	0	215
Appropriations Total*	0	293	0	0	0	0	0	0	293
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		25	50	50	100	25	22	21	293

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Library Building Renovations

BCL Name: Library Building Renovations

BCL Code: B401103

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: B401103

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project provides for the repair, maintenance, and upkeep of the Library's facilities. This work includes heating, ventilation and air conditioning (HVAC) repair/replacements; flooring, foundation, and roof repairs; and other building repairs required to keep Library facilities open and operational. In 2005, the Library expects to coordinate library renovation repairs with "Libraries for All" projects and perform necessary flooring, HVAC, painting, foundation, masonry sealing, safety access, and roof repairs. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented. The project was fully appropriated in 2002 and funds carry over from year to year to continue this effort. This is an ongoing project - the Library intends to request additional Cumulative Reserve Subfund appropriation authority in future years.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	36	400	0	0	0	0	0	0	436
Property Sales and Interest Earnings	12	477	0	0	0	0	0	0	489
Project Total:	48	877	0	0	0	0	0	0	925
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	36	400	0	0	0	0	0	0	436
Cumulative Reserve Subfund - Unrestricted Subaccount	12	477	0	0	0	0	0	0	489
Appropriations Total*	48	877	0	0	0	0	0	0	925
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		50	150	150	150	127	125	125	877

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Library Grounds Maintenance

BCL Name: Library Grounds Maintenance

BCL Code: B401101

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: B401101

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project assists in the upkeep of grounds and landscaping at Seattle Public Library buildings, including sprinkler and walkway repairs at various branches. In 2005, the Library expects to coordinate grounds maintenance repairs with "Libraries for All" projects and perform necessary irrigation system and pavement repairs. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented. The project was fully appropriated in 2002 and funds carry over from year to year to continue this effort. This is an ongoing project - the Library intends to request additional Cumulative Reserve Subfund appropriation authority in future years.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	1	135	0	0	0	0	0	0	136
Project Total:	1	135	0	0	0	0	0	0	136
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	1	135	0	0	0	0	0	0	136
Appropriations Total*	1	135	0	0	0	0	0	0	136
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		25	25	25	25	35	0	0	135

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Madrona Library Renovation

BCL Name: Madrona Library Renovation

BCL Code: BLMGM

Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: BLMGM

End Date: 1st Quarter 2007

Location: 1134 33rd Ave.

Neighborhood District: Central

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project improves the existing Madrona Library. Potential areas of renovation include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are examined for potential renovation and upgrade.

The original Madrona Library budget was \$247,000. In 2002, the Library Board approved a budget increase of \$5,700 from private funding to supplement the existing art funding. In 2003, the Library Board approved an increase of \$7,413 from private funding for project inflation. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	120	127	0	0	0	0	0	247
Private Funding	0	13	0	0	0	0	0	0	13
Project Total:	0	133	127	0	0	0	0	0	260
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	120	127	0	0	0	0	0	247
Appropriations Total*	0	120	127	0	0	0	0	0	247
O & M Costs (Savings)			2	5	5	5	5	5	27
Spending Plan		25	235	0	0	0	0	0	260

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Magnolia Library Renovation

BCL Name: Magnolia Library Renovation

BCL Code: BLMAG

Type: Improved Facility

Start Date: 4th Quarter 2004

Project ID: BLMAG

End Date: 1st Quarter 2007

Location: 2801 34th Ave. W

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project improves the existing Magnolia Library building, providing an expanded book collection; upgraded technology services and equipment; better electrical, communication, and computer connections; a more efficient circulation desk and work areas; upgraded air conditioning; and new carpeting and energy-efficient windows throughout. An 1,800-square-foot addition for the Magnolia Library was approved in 2000 through the Opportunity Fund process. The \$1.62 million funding for the addition is reported under the Opportunity Fund for Neighborhood Libraries project (BLOPT).

The original budget was \$745,000. In 2002, the Library Board approved a budget increase of \$17,459 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$91,268 from private funding to account for project inflation. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	25	433	287	0	0	0	0	745
Private Funding	0	109	0	0	0	0	0	0	109
Project Total:	0	134	433	287	0	0	0	0	854
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	25	433	287	0	0	0	0	745
Appropriations Total*	0	25	433	287	0	0	0	0	745
O & M Costs (Savings)			0	13	25	26	26	27	117

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Montlake Library Replacement

BCL Name: Montlake Library Replacement

BCL Code: BLMON1

Type: Improved Facility

Start Date: 4th Quarter 2000

Project ID: BLMON1

End Date: 3rd Quarter 2006

Location: 2232 E McGraw St.

Neighborhood District: East District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project, designed by Weinstein Copeland Architects, replaces the existing 1,574-square-foot Montlake Library building with a new 5,000-square-foot facility at a new location near the center of the Montlake business district. The additional new space provides more seating and books, upgraded technology services and equipment, and parking.

The original Montlake Library budget was \$2.5 million. In 2002, the Library Board approved a budget increase of \$10,000 in private funding to supplement the existing art funding. In 2003, the Library Board approved budget increases of \$98,942 and \$845,000 from "Libraries for All" bond interest earnings to account for project inflation and higher than anticipated land costs, respectively. In 2004, the Library Board approved a budget increase of \$730,368 from "Libraries for All" bond interest earnings to account for structured parking, site work, utility relocations and associated costs; Ordinance 121680 appropriated this funding in November 2004. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	104	1,787	0	0	0	0	0	0	1,891
Seattle Voter-Approved Debt	1,513	778	0	0	0	0	0	0	2,291
Project Total:	1,617	2,565	0	0	0	0	0	0	4,182
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	1,513	778	0	0	0	0	0	0	2,291
Appropriations Total*	1,513	778	0	0	0	0	0	0	2,291
O & M Costs (Savings)			15	15	15	16	16	16	93
Spending Plan		300	1,700	565	0	0	0	0	2,565

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

North East Library Expansion

BCL Name: North East Library Expansion

BCL Code: BLNET1

Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: BLNET1

End Date: 2nd Quarter 2004

Location: 6801 35th Ave. NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project, designed by the Miller/Hull Partnership, renovated and expanded the existing North East Library building by 7,958 square feet to provide a total program area of 15,000 square feet. Areas of renovation and expansion include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) were also renovated and upgraded. The North East branch opened in June 2004 and is in the closeout phase.

The original budget was \$4.53 million. In 2002, the Library Board approved a budget increase of \$25,000 from private funding to supplement the existing art funding. In 2003, the Library Board approved a \$75,276 budget increase from "Libraries for All" bond interest earnings to account for project inflation. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	0	25	0	0	0	0	0	0	25
Seattle Voter-Approved Debt	2,615	1,993	0	0	0	0	0	0	4,608
Project Total:	2,615	2,018	0	0	0	0	0	0	4,633
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	2,615	1,993	0	0	0	0	0	0	4,608
Appropriations Total*	2,615	1,993	0	0	0	0	0	0	4,608
O & M Costs (Savings)			93	96	99	102	105	108	603

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Northgate - Construction of New Branch

BCL Name: Northgate - Construction of New Branch

BCL Code: B2NGT1

Type: New Facility

Start Date: 3rd Quarter 2002

Project ID: B2NGT1

End Date: 2nd Quarter 2006

Location: 5th Ave. NE

Neighborhood District: North

Neighborhood Plan: Northgate

Urban Village: Northgate

This project is the library element of a new civic center in the Northgate neighborhood (park, branch library, community center - see Parks projects K73479 and K733107) designed by the Miller Hill Partnership to be co-located in the Northgate neighborhood on a 3.55-acre site at the northeast corner of 5th Ave. NE and NE 105th St. The new Northgate Library provides a total program area of 10,000 square feet. Anticipated features include seating for up to 100 patrons, capacity for a collection of 30,000 books, modern technology services and equipment, special areas for both children and adults, a multi-purpose meeting room, and computer workstation and instruction areas.

The original Northgate Library budget was \$4.97 million. (Note: A \$1.25 million appropriation from UTGO bond proceeds was made prior to a decision to fund this project from private sources. Original project costs, including the \$1.25 million appropriation, total \$6.22 million and are included in the totals below. If bond funding is not required, the \$1.25 million appropriation will be abandoned after the project is completed.) In 2002, the Library Board approved a budget increase of \$20,000 from private funding to supplement the existing art funding. In 2003, the Library Board approved budget increases of \$198,075 and \$537,521 from "Libraries for All" bond interest earnings to account for project inflation and higher than anticipated land costs, respectively. In 2004, the Library Board approved a budget increase of \$168,974 to pay for 5th Ave. and NE 105th St. development, site planning, abatement, and moving costs; Ordinance 121680 appropriated this funding in November 2004. In August 2004, the Library Board approved a budget increase of \$300,000 from "Libraries for All" bond interest earnings, and the Executive is proposing adding \$350,000 from the Cumulative Reserve Subfund - REET I in 2005, as initial construction bids exceeded the budget. The project will be re-bid in early 2005. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	350	0	0	0	0	0	350
Private Funding	113	4,877	0	0	0	0	0	0	4,990
Seattle Voter-Approved Debt	1,860	293	300	0	0	0	0	0	2,453
Project Total:	1,973	5,170	650	0	0	0	0	0	7,793
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	350	0	0	0	0	0	350
UTGO Libraries for All Fund	1,860	293	300	0	0	0	0	0	2,453
Appropriations Total*	1,860	293	650	0	0	0	0	0	2,803
O & M Costs (Savings)			0	574	582	600	618	637	3011
Spending Plan		500	3,500	1,820	0	0	0	0	5,820

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Opportunity Fund for Neighborhood Library Projects

BCL Name: Opportunity Fund for Neighborhood Library Projects

BCL Code: BLOPT

Type: Improved Facility

Start Date: 4th Quarter 1999

Project ID: BLOPT

End Date: TBD

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: South Park

Urban Village: In more than one Urban Village

This funding allows for Library facility improvements or new construction in areas of the City currently under-served by the Library. Criteria and project selection, including consideration of neighborhood plan recommendations, began in 1999 and concluded in 2000. Projects were recommended for funding by the Citizens Implementation Review Panel (CIRP), evaluated by the Library Board, and approved by the City Council per Resolution 30254. Projects include new libraries at South Park and Sand Point; a language center at the Beacon Hill branch (see project BLBEA1); a meeting room addition at the Magnolia branch (see project BLMAG); and a bookmobile. In 2004, CIRP and the Library Board recommended to the City Council to reallocate \$203,046 from the bookmobile project to the South Park project, which was approved via Resolution 30689. A complete list of Opportunity Fund projects, together with schedules and budgets, is included in the Overview at the beginning of this section. This project continues until all funds are expended. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note and the subsequent \$120,000 in savings resulting from the elimination of the bookmobile project. The funding reallocation to the new South Park Library has no associated operations and maintenance costs. Spending plan estimates are based on the current project schedule for completing Opportunity Fund projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Debt	483	2,518	1,000	1,000	999	0	0	0	6,000
Project Total:	483	2,518	1,000	1,000	999	0	0	0	6,000
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	483	2,518	1,000	1,000	999	0	0	0	6,000
Appropriations Total*	483	2,518	1,000	1,000	999	0	0	0	6,000
O & M Costs (Savings)			1	1,083	1,748	1,333	1,373	1,414	6,952
Spending Plan		1,000	1,518	2,000	999	0	0	0	5,517

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Project Planning and Management

BCL Name: Project Planning and Management

BCL Code: BC31910

Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: BC31910

End Date: 4th Quarter 2007

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The original "Libraries for All" program included costs for Library staff planning and administration, but these costs were embedded in each of the project budgets. In order to efficiently manage the program, this project was created. Costs charged against this program include the salaries, benefits, and office supply costs of the 10-member capital projects staff, as well as pre-bond, debt issuance, and consultant contracts to jump-start the program in 1999. These costs amount to slightly less than 3% of program costs and will be redistributed to the projects at the end of the closeout phase. The cost of issuing debt is within this budget. In the project pro-forma, \$3.9 million is reserved for debt issuance. Bonds were sold in 1999 and a second bond sale occurred in the fall of 2002. In addition, \$71,000 was added in both 2003 and 2004 to this project from the Cumulative Reserve Subfund REET I Subaccount to cover the Library's allocated cost of services provided by the Construction and Consultant Contracting Division in the Department of Executive Administration (DEA).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	0	100	0	0	0	0	0	0	100
Real Estate Excise Taxes I	128	318	0	0	0	0	0	0	446
Private Funding	0	150	0	0	294	0	0	0	444
Seattle Voter-Approved Debt	4,510	3,302	549	0	0	0	0	0	8,361
Project Total:	4,638	3,870	549	0	294	0	0	0	9,351
Fund Appropriations/Allocations									
2005 LTGO Capital Project Fund	0	100	0	0	0	0	0	0	100
Cumulative Reserve Subfund - REET I Subaccount	128	318	0	0	0	0	0	0	446
UTGO Libraries for All Fund	4,510	3,302	549	0	0	0	0	0	8,361
Appropriations Total*	4,638	3,720	549	0	0	0	0	0	8,907
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		1,500	1,500	1,419	294	0	0	0	4,713

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Queen Anne Library Renovation

BCL Name: Queen Anne Library Renovation

BCL Code: BLQNA

Type: Improved Facility

Start Date: 4th Quarter 2004

Project ID: BLQNA

End Date: 1st Quarter 2007

Location: 400 W Garfield St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

Urban Village: Queen Anne

This project improves the existing Queen Anne Library. Potential areas of renovation include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are examined for potential renovation and upgrade. An additional \$101,000 was approved in 2000 through the Opportunity Fund process to relocate staff and public spaces. The funding for the re-configuration is reported under the Opportunity Fund for Neighborhood Libraries project (BLOPT).

The original Queen Anne Library budget was \$468,000. In 2002, the Library Board approved a budget increase of \$10,915 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$56,958 from private funding to account for project inflation and increased the privately funded art budget by \$749 as part of an overall branch project art budget reallocation. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	4	105	359	0	0	0	0	468
Private Funding	0	69	0	0	0	0	0	0	69
Project Total:	0	73	105	359	0	0	0	0	537
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	4	105	359	0	0	0	0	468
Appropriations Total*	0	4	105	359	0	0	0	0	468
O & M Costs (Savings)			0	5	5	5	5	5	25

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Rainier Beach Library Expansion

BCL Name: Rainier Beach Library Expansion

BCL Code: B2RBE1

Type: Improved Facility

Start Date: 2nd Quarter 2001

Project ID: B2RBE1

End Date: 1st Quarter 2004

Location: 9125 Rainier Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

Urban Village: Rainier Beach

This project, designed by Streeter & Associates, renovated and expanded the existing Rainier Beach Library building by 5,994 square feet to provide a total program space of 15,000 square feet. Areas of renovation and expansion include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. In addition, air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) were upgraded. The expanded Rainier Beach Library opened in January 2004 and is in the closeout phase.

The original budget was \$2.98 million. In 2002, the Library Board approved a budget increase of \$18,000 in private funding to supplement the existing art funding. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	2,738	256	0	0	0	0	0	0	2,994
Project Total:	2,738	256	0	0	0	0	0	0	2,994
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			69	71	73	75	77	80	445

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Southwest Library Expansion

BCL Name: Southwest Library Expansion

BCL Code: BLSWT

Type: Improved Facility

Start Date: 4th Quarter 2002

Project ID: BLSWT

End Date: 2nd Quarter 2006

Location: 9010 35th Ave. SW

Neighborhood District: Southwest

Neighborhood Plan: Westwood & Highland Park

Urban Village: Not in an Urban Village

This project, designed by Olson Sundberg Kundig Allen Architects, renovates and expands the existing Southwest Library by 7,443 square feet to provide a total program space of 15,000 square feet, including the lobby, collection area, circulation desk, meeting rooms, and staff work areas. In addition, air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are upgraded.

The project budget - originally \$4.23 million - has changed as follows: \$24,000 was added to supplement existing art funding (2002, from private funding); \$199,000 was abandoned from the Cumulative Reserve Subfund and re-appropriated from the 2002 LTGO Projects Fund (2002); \$13,445 was added to correct the LTGO appropriation (2003); \$16,208 was added to account for project inflation (2004, from UTGO interest earnings); and \$507,896 was added in 2004 to pay for a maximum allowable construction cost (MACC) increase and associated costs (\$457,896 from "Libraries for All" bond interest earnings and \$50,000 from private funding). Ordinance 121680 appropriated the \$457,896 from interest earnings noted above in November 2004. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	207	4,040	0	0	0	0	0	0	4,247
Private Funding	0	74	0	0	0	0	0	0	74
Seattle Voter-Approved Debt	0	474	0	0	0	0	0	0	474
Project Total:	207	4,588	0	0	0	0	0	0	4,795
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	207	4,040	0	0	0	0	0	0	4,247
UTGO Libraries for All Fund	0	474	0	0	0	0	0	0	474
Appropriations Total*	207	4,514	0	0	0	0	0	0	4,721
O & M Costs (Savings)			20	77	79	82	84	87	429
Spending Plan		300	3,000	1,288	0	0	0	0	4,588

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Storage and Transfer of Library Materials

BCL Name: Storage and Transfer of Library Materials

BCL Code: BLMOV1

Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: BLMOV1

End Date: 4th Quarter 2007

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village:

This project allows for expenses associated with moving and storing library materials while "Libraries for All" buildings are under construction, and provides for renovation of temporary branch facilities. The original budget for this project was \$1,075,000. In 2003, the budget was increased by \$200,000 from "Libraries for All" bond interest earnings to account for higher-than-anticipated storage costs. These funds are appropriated in 2004.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Debt	955	320	0	0	0	0	0	0	1,275
Project Total:	955	320	0	0	0	0	0	0	1,275
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	955	320	0	0	0	0	0	0	1,275
Appropriations Total*	955	320	0	0	0	0	0	0	1,275
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		150	100	50	20	0	0	0	320

Technology Enhancements - Branches

BCL Name: Technology Enhancements - Branches

BCL Code: BLBTECH1

Type: Improved Facility

Start Date: 4th Quarter 2000

Project ID: BLBTECH1

End Date: 2nd Quarter 2006

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project installs state-of-the-art information technology equipment and high-speed networks in all newly constructed, expanded, or renovated branch facilities. Operations and maintenance costs are included in the estimate for operations and maintenance noted in each branch library project description. The original project budget was \$2.4 million. In 2003, the budget was increased by \$6.75 million from private funds. The scheduled appropriations for these funds are described in the fund table below. Operations and maintenance costs associated with the central administration of the enhancements are described in the "Technology Enhancements - Central Library" project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	1,940	2,060	2,650	100	0	0	0	0	6,750
Seattle Voter-Approved Debt	2,114	286	0	0	0	0	0	0	2,400
Project Total:	4,054	2,346	2,650	100	0	0	0	0	9,150
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	2,114	286	0	0	0	0	0	0	2,400
Appropriations Total*	2,114	286	0	0	0	0	0	0	2,400
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Technology Enhancements - Central Library

BCL Name: Technology Enhancements - Central Library

BCL Code: BLCTECH1

Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: BLCTECH1

End Date: 2nd Quarter 2004

Location: 1000 4th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project installs state-of-the-art technology equipment and high speed networks in the newly-constructed Central Library. The original budget for this project was \$3.2 million. In 2004, the budget was increased by \$1 million (\$700,000 from private funds and \$300,000 from "Libraries for All" bond interest earnings).

Operations and maintenance costs are included in the estimate for operations and maintenance noted on the Central Library project description. Additional operations and maintenance costs associated with the administration of the Library's enhanced technology are represented below and are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	0	700	0	0	0	0	0	0	700
Seattle Voter-Approved Debt	2,304	1,196	0	0	0	0	0	0	3,500
Project Total:	2,304	1,896	0	0	0	0	0	0	4,200
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	2,304	1,196	0	0	0	0	0	0	3,500
Appropriations Total*	2,304	1,196	0	0	0	0	0	0	3,500
O & M Costs (Savings)			369	380	391	403	415	428	2386

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

University Library Renovation

BCL Name: University Library Renovation

BCL Code: BLUNI

Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: BLUNI

End Date: 1st Quarter 2007

Location: 5009 Roosevelt Wy. NE

Neighborhood District: Northeast

Neighborhood Plan: University

Urban Village: University District

This project renovates the existing University Library building. Potential areas of renovation include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are examined for potential renovation and upgrade.

The original University Library budget was \$738,000. In 2002, the Library Board approved a budget increase of \$17,103 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$21,286 from private funding to account for project inflation and reduced the privately funded art budget by \$5,439 as part of an overall branch art reallocation. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	0	109	662	0	0	0	0	0	771
Project Total:	0	109	662	0	0	0	0	0	771
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	109	662	0	0	0	0	771

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

West Seattle Library Renovation

BCL Name: West Seattle Library Renovation

BCL Code: BLWTS1

Type: Improved Facility

Start Date: 2nd Quarter 2001

Project ID: BLWTS1

End Date: 1st Quarter 2004

Location: 2306 42nd Ave. SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: West Seattle Junction

This project, designed by Snyder Hartung Kane Strauss Architects, renovated and expanded the existing West Seattle Library building to provide a total program space of 9,993 square feet, including the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication (to enhance Internet access) systems were renovated and upgraded. The West Seattle branch re-opened in April 2004 and is in the closeout phase.

The original project budget for the Library was \$756,000. The Library Board has approved the following budget increases: \$11,664 to supplement the existing art funding (2002 and 2003, from private funding); and \$1.47 million to pay for project scope increases, including a meeting room upgrade, window repair and renovation, and masonry restoration (2003, \$200,000 from private funding and \$1.27 million from "Libraries for All" bond interest earnings). Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	20	192	0	0	0	0	0	0	212
Seattle Voter-Approved Debt	1,721	303	0	0	0	0	0	0	2,024
Project Total:	1,741	495	0	0	0	0	0	0	2,236
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	1,721	303	0	0	0	0	0	0	2,024
Appropriations Total*	1,721	303	0	0	0	0	0	0	2,024
O & M Costs (Savings)			23	24	25	26	27	28	153

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Overview of Facilities and Programs

Seattle Department of Transportation (SDOT) is responsible for maintaining, upgrading, and monitoring the use of the City's system of streets, bridges, retaining walls, seawalls, bicycle and pedestrian facilities, and traffic control devices. Seattle's transportation system includes 1,524 lane-miles of arterial streets and 2,706 lane-miles of residential streets. The system also includes 142 bridges, 586 retaining walls, and 450 stairways in public right-of-way that SDOT is responsible for inspecting and maintaining. On an annual basis, the Department paves more than 26 asphalt arterial lane miles; repairs more than 6,600 feet of bridge and stair railings and more than 2,800 lane-feet of bridge decking; maintains or replaces more than 28,000 traffic signs; services more than 300 traffic signals; and opens and closes the City's movable bridges more than 30,000 times.

SDOT's Capital Improvement Program (CIP) outlines the Department's plan for repairing, improving, and adding to this extensive infrastructure. SDOT's CIP is financed from a variety of revenue sources that include the City's General and Cumulative Reserve Subfunds, state gas tax revenues, vehicle license registration fees (abolished under Initiative 776), federal and state grants, Public Works Trust Fund loans, partnerships with private organizations and other public agencies, and bond proceeds. For SDOT, the \$68 million capital budget is subsumed in the \$147 million operating budget appropriation.

Highlights

- ◆ **South Lake Union Street Car:** During 2005, SDOT will complete the planning and design of a streetcar route serving downtown Seattle and South Lake Union. The City received a \$3 million state appropriation and \$8.3 million of federal grants and appropriations for the design and construction activities. This project will provide local transit service, connect to the regional transit system, encourage economic development, and help create a vibrant, livable neighborhood in the South Lake Union area.
- ◆ **Fremont Bridge Approaches and Electrical Major Maintenance:** SDOT received a \$13.25 million Federal TEA-21 grant awarded by the Bridge Replacement Advisory Committee and a \$10 million Public Works Trust Fund loan to replace the approaches, and electrical and mechanical systems that raise and lower the Fremont Bridge. Construction is expected to begin in 2005.
- ◆ **Bridge Way North and Fremont Circulation:** SDOT was awarded a \$2.8 million state Arterial Improvement Program (AIP) grant to implement traffic and pedestrian improvements in the Fremont area. These improvements will help mitigate the impact that the construction of the Fremont Bridge Approaches project will have on the neighborhood and surrounding businesses.
- ◆ **Greenwood Avenue North Street Improvements:** SDOT was awarded a \$2.2 million state Arterial Improvement Program (AIP) grant to widen the existing road and add a two-way left-turn lane. The improvements will also include pedestrian safety amenities such as sidewalks, lighting and intersection improvements.
- ◆ **Arterial Major Maintenance and Other Paving Projects:** SDOT's 2005 Adopted CIP includes a total of \$5.8 million budgeted for the Arterial Major Maintenance and Arterial Asphalt and Concrete Programs in both 2005 and 2006. These ongoing programs resurface asphalt and concrete arterial streets to prevent further deterioration of street surfaces. In 2005, 28 lane-miles are set for resurfacing, primarily in Uptown/Queen Anne, northeast and south Seattle. Additional paving elements are included in other capital projects for a total of 22.8 lane miles. The projects include: 35th Avenue NE, South Jackson Street Improvements, Lake City Way NE Multimodal, Phinney, Fremont and 50th Street Improvements and the Downtown Seattle Transit Tunnel Closure Mitigation Project.

- ◆ **Pay Stations:** The Pay Stations project will purchase and install up to 1,573 pay stations to replace approximately 85% of the single-space parking meters in the City between 2004 and 2006. This project will provide Seattle long-term parking management for the City and enhanced payment options for the public.

Project Selection Process

In making capital investments in its infrastructure, the City tries to balance three goals:

- ◆ Rehabilitation of existing facilities to avoid the higher costs of deferred maintenance;
- ◆ Increase in the capacity of existing facilities to meet growing demand; and
- ◆ Development of new facilities to provide additional services.

In developing its CIP, SDOT used the following process to select projects for funding:

Project Identification: SDOT identifies potential projects based on a variety of sources including: computer-based analysis of pavement conditions; field surveys of signals, structures, and other elements of the transportation system; requests from neighborhood groups and individual citizens; and analysis of special problem areas, such as freight mobility.

Project Screening: Within the framework of the Adopted Transportation Strategic Plan, the Department assesses potential projects against the following specific criteria: contribution to the maintenance of the existing transportation system, reduction of major traffic hazards, and increase in overall mobility.

Grant Evaluation: SDOT evaluates opportunities to leverage state and federal grants to stretch local funds through grant programs, balancing these opportunities with other demands that may not be grant-funded.

Project Prioritization: Finally, the Department ranks potential CIP projects through a resource allocation process that compares the demands for operations, maintenance, and capital dollars against the available funding.

Anticipated Operating Expenses Associated with Capital Facilities Projects

In some projects, the Department has identified operations and maintenance costs of zero, or has not calculated a number (N/C). In these cases, the cost impacts of the project are either insignificant or are offset by cost savings realized by other projects. Projects that do identify operations and maintenance costs, such as the Burke Gilman Extension and Lake Union Ship Canal Trail projects, have the costs built into the Department's operating budget.

City Council Changes to the CIP

In the 2005 budget process, Council increased total funding by \$1.34 million for the following projects: Arterial Asphalt and Concrete Program, Bridge Load Rating, Bridge Painting, Hazard Mitigation Program - Areaways, Neighborhood Pedestrian Improvements, and Retaining Wall Repair. The Council also adopted provisos that restrict funds appropriated in 2005 for the following projects: 3rd Avenue NE Extension (TC366460), Arterial Asphalt and Concrete Program (TC365440), Bridge Load Rating (TC365060), Bridge Painting (TC324900), Hazard Mitigation Program - Areaways (TC365480), Retaining Wall Repair (TC365890), and South Lake Union Streetcar (TC366260). See project descriptions for details.

Transportation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Bridges and Structures							BCL Code		DOT-BS	
12th Ave. S - Jose Rizal Bridge Deck Repair	TC36598 0	0	0	0	0	0	1,000	0	0	1,000
Airport Way over Argo Bridge Rehabilitation	TC36580 0	0	50	25	125	850	1,500	450	0	3,000
Bridge Painting Program	TC32490 0	2,443	619	678	848	247	253	259	265	5,612
Bridge Seismic Retrofit Phase II	TC36581 0	0	62	0	0	0	0	0	0	62
Critical Bridge Security - UASI II	TC36639 0	0	500	0	0	0	0	0	0	500
Retaining Wall Repair and Replacement	TC36589 0	362	403	397	408	366	375	384	394	3,089
Bridges and Structures Total		2,805	1,634	1,100	1,381	1,463	3,128	1,093	659	13,263

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

Transportation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Capital Projects Management							BCL Code		DOT-CPM	
12th Ave. Development Project	TC36603 0	1,526	769	0	0	0	0	0	0	2,295
14th Ave. S Street Improvements	TC36622 0	67	133	0	0	1,073	272	0	0	1,545
1st Ave. S Boat Ramp	TC36619 0	48	122	10	0	0	0	0	0	180
35th Ave. NE Street Improvements	TC36573 0	1,025	4,160	4,842	3,999	15	0	0	0	14,041
35th Ave. SW Signal and Street Improvements	TC36554 0	4,212	172	0	0	0	0	0	0	4,384
3rd Avenue NE Extension	TC36646 0	0	0	500	0	0	0	0	0	500
5th Ave. NE Improvements	TC36623 0	173	634	1,901	0	0	0	0	0	2,708
Alaskan Way Seawall Repair	TC36528 0	321	216	0	0	0	0	0	0	537
Arterial Asphalt and Concrete Program	TC36544 0	13,523	5,343	4,841	3,830	2,991	3,069	3,149	3,231	39,977
Aurora Transit, Pedestrian, and Safety Improvements	TC36625 0	160	2,355	298	2,852	749	0	0	0	6,414
Belltown/Queen Anne Waterfront Connections - Thomas St.	TC36621 0	38	1,885	0	1,000	0	0	0	0	2,923
Bridge Load Rating	TC36506 0	1,522	275	205	207	108	111	114	117	2,659
Bridge Way North and Fremont Circulation	TC36637 0	0	650	2,718	1,770	15	0	0	0	5,153
Burke-Gilman Trail Extension	TC36483 0	3,346	2,453	1,241	40	3,780	1,441	1,829	4,272	18,402
Chief Sealth Trail	TC36569 0	73	1,391	1,237	200	640	0	0	0	3,541
Denny Triangle Improvements	TC36576 0	118	0	0	0	1,013	10	0	0	1,141
Duwamish Bikeway	TC32701 0	1,190	565	5	0	0	0	0	0	1,760
Duwamish Intelligent Transportation Systems (ITS)	TC36570 0	1,835	2,027	737	450	0	0	0	0	5,049

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Transportation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Capital Projects Management							BCL Code		DOT-CPM	
Earthquake Repair - Federal Highway Administration	TC36601 0	10,229	1,002	0	0	0	0	0	0	11,231
Elliott Ave. W/15th Ave. W and NW Signal Improvements	TC36568 0	524	13	0	0	0	0	0	0	537
Fremont Bridge Approaches and Electrical Major Maintenance	TC36579 0	1,795	3,814	7,587	13,221	8,133	525	25	0	35,100
Fremont Bridge Gear Repair	TC36644 0	0	150	0	0	0	0	0	0	150
Greenwood Avenue N Street Improvements	TC36638 0	0	0	206	414	104	1,033	2,067	519	4,343
Hazard Mitigation Program - Areaways	TC36548 0	1,477	916	235	405	200	200	200	200	3,833
Interurban Trail North	TC36498 0	348	808	232	5	0	0	0	0	1,393
Lake City Way NE Multimodal	TC36538 0	4,840	4,047	4,288	20	10	0	0	0	13,205
Lake Union Ship Canal Trail	TC32700 0	4,632	578	0	1,771	1,215	5	0	0	8,201
Leary Way NW Signal Improvements	TC36572 0	684	2,404	7	3	0	0	0	0	3,098
Magnolia Bridge Replacement Project	TC36606 0	2,393	1,600	1,400	4,800	9,800	40,000	40,000	20,000	119,993
Miscellaneous, Unforeseen, and Emergencies	TC32003 0	283	0	0	0	0	0	0	0	283
Mountains to Sound Greenway Trail	TC36575 0	23	37	314	482	2,184	2,288	5	0	5,333
Neighborhood Bike Improvements	TC32228 0	959	330	0	0	0	0	0	0	1,289
Neighborhood Pedestrian Improvements	TC32312 0	3,571	251	0	88	0	0	0	0	3,910
North Queen Anne Drive Bridge - Seismic Improvements	TC36617 0	294	1,334	25	15	5	5	5	0	1,683
Pedestrian Lighting - Capital Costs	TC36645 0	0	0	200	200	0	0	0	0	400

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

Transportation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Capital Projects Management							BCL Code		DOT-CPM	
Phinney, Fremont, and 50th Street Improvements	TC36612 0	273	3,235	742	0	0	0	0	0	4,250
Princeton Ave. NE Bridge Replacement	TC36524 0	2,524	118	13	0	0	0	0	0	2,655
Retaining Wall Replacement Program	TC36519 0	1,414	372	0	0	0	0	0	0	1,786
S Henderson Street Improvements	TC36630 0	0	222	1,210	20	0	0	0	0	1,452
S Jackson St. Improvements	TC36600 0	255	933	596	314	0	0	0	0	2,098
S Lander St. Grade Separation	TC36615 0	260	0	0	0	9,600	18,400	14,500	0	42,760
South Park Bridge	TC36578 0	92	43	300	250	300	300	110	0	1,395
Spokane St. Viaduct	TC36480 0	15,621	1,618	551	26,580	40,776	40,275	1,240	0	126,661
SR-519	TC36502 0	3,854	7,043	4,094	1,046	0	0	0	0	16,037
University District Controllers/Paving	TC36535 0	4,920	38	0	0	0	0	0	0	4,958
University Way Multi-Modal Improvements	TC36542 0	7,160	350	15	10	0	0	0	0	7,535
Water Taxi Dock	TC36543 0	5	0	0	0	0	0	0	0	5
West Lake Union - Trail	TC36484 0	3,212	1,913	0	0	0	0	0	0	5,125
West Seattle Swing Bridge Cylinders and Installation	TC36607 0	1,580	1,020	0	0	0	0	0	0	2,600
Capital Projects Management Total		102,399	57,339	40,550	63,992	82,711	107,934	63,244	28,339	546,508
Debt Service Program							BCL Code		SDT600	
Debt Service - CRF	TC32006 0	0	0	287	1,535	1,535	1,535	1,535	1,535	7,962
Debt Service Program Total		0	0	287	1,535	1,535	1,535	1,535	1,535	7,962

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Transportation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Policy, Planning and Major Projects							BCL Code		DOT-PPMP	
Alaskan Way Viaduct & Seawall Study	TC36605 0	7,471	2,478	5,000	5,000	0	0	0	0	19,949
Ballard Municipal Center Streetscape Project	TC36608 0	0	59	0	0	0	0	0	0	59
Downtown Seattle Bus Layover	TC36627 0	22	305	407	0	0	0	0	0	734
Downtown Seattle Transit Tunnel Closure Mitigation Project	TC36620 0	233	2,210	2,758	0	0	0	0	0	5,201
FAST Corridor - Phase II-Truck Mobility Improvement Program	TC36585 0	0	522	350	1,628	1,355	250	250	250	4,605
Grant Match Reserve Opportunity Fund	TC36591 0	0	31	1,125	1,200	1,230	1,260	1,290	1,320	7,456
Mercer Corridor Project	TC36550 0	7,061	2,963	612	0	58,913	30,413	0	0	99,962
NSF/CRF Neighborhood Program	TC36577 0	2,215	2,036	1,256	227	233	239	245	251	6,702
Right-of-Way Improvements - Broadway and Roy St.	TC36609 0	5	160	0	0	0	0	0	0	165
S Holgate St. Railroad Crossing	TC36628 0	0	240	10	0	0	0	0	0	250
Sound Transit Construction Services	TC36631 0	0	2,431	5,680	2,766	1,794	506	0	0	13,177
South Lake Union Streetcar	TC36626 0	0	6,000	5,500	0	33,500	0	0	0	45,000
Swiftsure Lightship Restoration	TC36618 0	0	406	177	0	0	0	0	0	583
Trans-Lake Washington Project	TC36588 0	26	534	54	54	35	35	35	35	808
Urban Center Wayfinding	TC36571 0	174	158	90	0	0	0	0	0	422
Urban Ring TDM	TC36636 0	0	471	0	0	0	0	0	0	471
Policy, Planning and Major Projects Total		17,207	21,004	23,019	10,875	97,060	32,703	1,820	1,856	205,544

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Transportation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Street Maintenance							BCL Code		DOT-SM	
Arterial Major Maintenance	TC365940	1,905	935	969	993	808	828	849	870	8,157
Hazard Mitigation Program - Landslide Mitigation Projects	TC365510	965	815	400	400	400	400	400	400	4,180
Non-Arterial Asphalt Street Resurfacing	TC323920	288	267	263	274	123	126	129	132	1,602
Non-Arterial Concrete Rehabilitation	TC323160	307	115	250	261	52	53	54	55	1,147
Sidewalk Repair	TC365120	601	317	325	333	341	350	359	368	2,994
Street Maintenance Total		4,066	2,449	2,207	2,261	1,724	1,757	1,791	1,825	18,080

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

Transportation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Traffic Management							BCL Code		DOT-TM	
2003 Contracted Pedestrian & Bike Improvements	TC32315 0	10	485	40	41	0	0	0	0	576
Bike Spot Safety Improvements	TC32229 0	497	130	330	335	340	345	350	355	2,682
Collision Evaluation Program	TC32386 0	255	228	87	89	91	93	95	98	1,036
Intelligent Transportation Systems (ITS) Plan Implementation	TC36587 0	5	1,802	1,123	1,731	605	20	0	0	5,286
Left Turn Signals	TC32313 0	1,562	162	166	170	174	178	182	187	2,781
New Sidewalk Program	TC36590 0	196	624	0	0	0	0	0	0	820
New Traffic Signals	TC32361 0	1,367	1,025	322	332	233	239	245	251	4,014
Pay Stations	TC36635 0	0	3,125	3,438	3,750	0	0	0	0	10,313
Pedestrian/Elderly Handicapped Accessibility	TC32314 0	2,696	924	680	690	707	725	743	762	7,927
Traffic Control Program	TC32325 0	1,762	467	338	346	355	364	373	382	4,387
Traffic Management Application - UASI II	TC36641 0	0	450	0	0	0	0	0	0	450
Traffic Management Center Security Improvement - UASI II	TC36640 0	0	145	0	0	0	0	0	0	145
Traffic Management Total		8,350	9,567	6,524	7,484	2,505	1,964	1,988	2,035	40,417
Department Total		134,827	91,993	73,687	87,528	186,998	149,021	71,471	36,249	831,774

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Transportation

Fund Summary

Fund Name	LTD	2004	2005	2006	2007	2008	2009	2010	Total
2000 Parks Levy Fund	86	2,504	1,230	1,813	344	1,536	0	0	7,513
2002B LTGO Capital Project Fund	9,731	1,106	0	0	0	0	0	0	10,837
2003 LTGO Capital Project Fund	4,212	3,648	0	0	0	0	0	0	7,860
2005 LTGO Capital Project Fund	0	4,425	13,423	5,828	0	0	0	0	23,676
Community Development Block Grant Fund	100	0	0	0	0	0	0	0	100
Cumulative Reserve Subfund - REET I Subaccount	0	2,302	0	0	0	0	0	0	2,302
Cumulative Reserve Subfund - REET II Subaccount	11,563	5,255	8,907	8,505	2,935	2,935	2,935	2,935	45,970
Cumulative Reserve Subfund - Street Vacation Subaccount	559	516	673	82	0	0	0	0	1,830
Cumulative Reserve Subfund - Unrestricted Subaccount	1,073	495	0	0	0	0	0	0	1,568
Cumulative Reserve Subfund South Lake Union Subaccount	141	0	0	0	0	0	0	0	141
Private Developer Contribution	0	1,173	200	0	0	0	0	0	1,373
Seattle City Light Fund	1,090	293	64	0	0	0	0	0	1,447
SPU Drainage and Wastewater Fund	509	1,868	1,645	1,722	571	119	4	0	6,438
SPU Water Fund	352	80	152	0	0	0	0	0	584
To Be Determined	0	0	5,500	12,484	120,479	122,285	61,750	29,255	351,753
Transportation Operating Fund	105,411	68,328	41,893	57,094	62,669	22,146	6,782	4,059	368,382
Department Total	134,827	91,993	73,687	87,528	186,998	149,021	71,471	36,249	831,774

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

Transportation

12th Ave. Development Project

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: TC366030

End Date: 2nd Quarter 2005

Location: 12th Ave.

Neighborhood District: East District

Neighborhood Plan: Central Area

Urban Village: 12th AV

The project designs and constructs numerous street and pedestrian improvements along 12th Ave., as identified in the 12th Ave. Development Plan adopted by Resolution 28621 in 1992. During Phase I, a model block on 12th Ave. between Marion and Columbia Streets was designed and constructed. In 2003 and 2004, Phase II is constructing the remaining corridor on 12th Ave. from E Madison to E Yesler Way. This project adds numerous pedestrian improvements (curb bulbs, textured crosswalks, some sidewalks and some street alignment corrections), pedestrian lights, street trees and a painted bike lane to be installed following asphalt paving. There are minor close-out costs in 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2002B LTGO Bond	727	0	0	0	0	0	0	0	727
Property Sales and Interest Earnings	685	463	0	0	0	0	0	0	1,148
Drainage and Wastewater Rates	114	306	0	0	0	0	0	0	420
Project Total:	1,526	769	0	0	0	0	0	0	2,295
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	685	463	0	0	0	0	0	0	1,148
Transportation Operating Fund	841	306	0	0	0	0	0	0	1,147
Appropriations Total*	1,526	769	0	0	0	0	0	0	2,295
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		759	10	0	0	0	0	0	769

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Transportation

12th Ave. S - Jose Rizal Bridge Deck Repair

BCL Name: Bridges and Structures

BCL Code: DOT-BS

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: TC365980

End Date: 4th Quarter 2008

Location: 12th Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project repairs areas of structural concrete on the Dr. Jose Rizal Bridge. Although work on this project has been delayed, SDOT continues to monitor the bridge's condition and intends to respond should more immediate action be warranted. The Department will apply for grants in future years.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	0	350	0	0	350
Federal Grant Funds	0	0	0	0	0	650	0	0	650
Project Total:	0	0	0	0	0	1,000	0	0	1,000
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	0	0	0	650	0	0	650
Appropriations Total*	0	0	0	0	0	650	0	0	650
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

14th Ave. S Street Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 3rd Quarter 2003

Project ID: TC366220

End Date: 4th Quarter 2008

Location: 14th Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Duwamish

This project interconnects and upgrades three signalized intersections, provides new traffic controllers and adds emergency vehicle preemption. Wheelchair ramps are installed at various intersections along with sidewalk repairs, to improve pedestrian safety and convenience. The project includes asphalt resurfacing and concrete panel replacement. Streetlighting and drainage are upgraded as necessary. The scope of the project includes maintenance and upgrades to the existing transportation system. The project is on hold due to coordination efforts with King County on the South Park Bridge.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	397	128	0	0	525
State Gas Taxes - City Street Fund	37	10	0	0	0	0	0	0	47
State Grant Funds	30	123	0	0	676	144	0	0	973
Project Total:	67	133	0	0	1,073	272	0	0	1,545
Fund Appropriations/Allocations									
Transportation Operating Fund	67	133	0	0	676	144	0	0	1,020
Appropriations Total*	67	133	0	0	676	144	0	0	1,020
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		20	0	0	1,186	272	0	0	1,478

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Transportation

1st Ave. S Boat Ramp

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: TC366190

End Date: 4th Quarter 2005

Location: 1st Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

As part of an agreement with the Muckleshoot Tribe, this project rehabilitates the boat ramp at 1st Ave. S, including the addition of gravel and/or rip rap (structural stone) in the Duwamish River. Work continues in 2004 to complete design and the acquisition of environmental permits. Construction is anticipated to begin in the fourth quarter of 2004.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
State Gas Taxes - City Street Fund	48	2	0	0	0	0	0	0	50
User Fees	0	120	10	0	0	0	0	0	130
Project Total:	48	122	10	0	0	0	0	0	180
Fund Appropriations/Allocations									
Transportation Operating Fund	48	122	10	0	0	0	0	0	180
Appropriations Total*	48	122	10	0	0	0	0	0	180
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		67	65	0	0	0	0	0	132

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

2003 Contracted Pedestrian & Bike Improvements

BCL Name: Traffic Management

BCL Code: DOT-TM

Type: Improved Facility

Start Date: 3rd Quarter 2003

Project ID: TC323150

End Date: 4th Quarter 2007

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This project responds to citizen and neighborhood recommendations for projects that enhance pedestrian mobility or facilitate bicycle travel in the city. The project constructs pedestrian walkways, curb bulbs, and other pedestrian improvements. It also constructs bike lanes, ramps, drain grates, paved shoulders, railroad crossing improvements, and bicycle lane striping. For tracking purposes, this project has been separated from the Neighborhood Pedestrian Improvements project (TC323120) and Neighborhood Bike Improvements (project TC322280).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Subfund Revenues	0	0	0	41	0	0	0	0	41
State Gas Taxes - Arterial City Street Fund	0	0	40	0	0	0	0	0	40
State Gas Taxes - City Street Fund	10	485	0	0	0	0	0	0	495
Project Total:	10	485	40	41	0	0	0	0	576
Fund Appropriations/Allocations									
Transportation Operating Fund	10	485	40	41	0	0	0	0	576
Appropriations Total*	10	485	40	41	0	0	0	0	576
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		465	40	51	10	0	0	0	566

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

35th Ave. NE Street Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: TC365730

End Date: 4th Quarter 2007

Location: 35th Ave. NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project upgrades and interconnects 23 traffic signals along 35th Ave. NE. It also replaces concrete panels, resurfaces asphalt, and installs curb bulbs, closed-caption television (CCTV) cameras and system detection, and upgrades streetlighting. The project is partially funded through a State Transportation Improvement Board grant.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	50	843	705	860	0	0	0	0	2,458
Federal Grant Funds	0	0	1,954	2,000	0	0	0	0	3,954
General Subfund Revenues	140	45	0	0	0	0	0	0	185
King County Funds	0	100	0	0	0	0	0	0	100
State Gas Taxes - Arterial City Street Fund	223	271	0	0	0	0	0	0	494
State Gas Taxes - City Street Fund	0	225	0	10	15	0	0	0	250
State Grant Funds	612	2,676	2,183	1,129	0	0	0	0	6,600
Project Total:	1,025	4,160	4,842	3,999	15	0	0	0	14,041
Fund Appropriations/Allocations									
Transportation Operating Fund	1,025	4,160	4,842	3,999	15	0	0	0	14,041
Appropriations Total*	1,025	4,160	4,842	3,999	15	0	0	0	14,041
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		946	8,056	3,999	15	0	0	0	13,016

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Transportation

35th Ave. SW Signal and Street Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: TC365540

End Date: 2nd Quarter 2005

Location: 35th Ave. SW

Neighborhood District: Southwest

Neighborhood Plan: Morgan Junction (MOCA)

Urban Village: Morgan Junction

This project interconnects and upgrades 16 signals on 35th Ave. SW between Fauntleroy Way SW and SW Roxbury St., and provides signal fire preemption to reduce congestion and improve emergency response time. It includes asphalt resurfacing between SW Brandon St. and SW Avalon St., sidewalk repair, curb ramps, drainage and streetlighting upgrades, and total reconstruction of the intersection at 35th Ave. SW and SW Morgan St. There are minor close-out costs in 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2002B LTGO Bond	44	0	0	0	0	0	0	0	44
Federal Grant Funds	349	0	0	0	0	0	0	0	349
General Subfund Revenues	293	0	0	0	0	0	0	0	293
State Gas Taxes - Arterial City Street Fund	629	31	0	0	0	0	0	0	660
State Gas Taxes - City Street Fund	316	40	0	0	0	0	0	0	356
State Grant Funds	2,534	101	0	0	0	0	0	0	2,635
Vehicle Licensing Fees	47	0	0	0	0	0	0	0	47
Project Total:	4,212	172	0	0	0	0	0	0	4,384
Fund Appropriations/Allocations									
Transportation Operating Fund	4,212	172	0	0	0	0	0	0	4,384
Appropriations Total*	4,212	172	0	0	0	0	0	0	4,384
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		162	10	0	0	0	0	0	172

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Transportation

3rd Avenue NE Extension

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: TC366460

End Date: 4th Quarter 2005

Location: 3rd Ave. NE/NE 100th Ave.

Neighborhood District: North

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Northgate

King County has secured a \$1.3 million federal grant to fund construction of a segment of 3rd Ave. NE that will extend between NE 103rd and NE 100th Streets on the Northgate south lot. This street extension will provide access to the future King County transit-oriented development to the west and the 5.9-acre private mixed-use development to the east. These two developers will dedicate equal portions of the land needed for the street right of way to the City. This budget item would provide \$500,000 of the unfunded cost necessary to fund final design of the street project subject to a written commitment by Lorig Associates to proceed with the mixed use project and dedicate the necessary land, an interlocal agreement with King County specifying City and County roles and responsibilities and the County's agreement to dedicate the land and provide the balance of the unfunded cost.

In the 2005 budget process, City Council adopted the following budget proviso related to this project: None of the money appropriated for 2005 for the Seattle Department of Transportation's Capital Projects Management BCL can be spent to pay for 3rd Avenue NE Extension project (TC366460) until authorized by future ordinance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	500	0	0	0	0	0	500
Project Total:	0	0	500	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	500	0	0	0	0	0	500
Appropriations Total*	0	0	500	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Transportation

5th Ave. NE Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 2nd Quarter 2003

Project ID: TC366230

End Date: 4th Quarter 2005

Location: 5th Ave. NE

Neighborhood District: North

Neighborhood Plan: Northgate

Urban Village: Northgate

This project alters 5th Ave. NE between NE 100th St. and Northgate Way from an arterial with a vehicular emphasis to a pedestrian-friendly corridor that accommodates all modes of transportation. The project widens sidewalks, defines street crossings, adds medians and street trees, relocates two bus stops and shelters, improves the shelters, and increases opportunities for pedestrian movement between the community and key destination points such as the new library and community center. (See also Library CIP project B2NGT1 and Parks CIP project K73479.) The focus of this project is the intersection at the mall entrance and the new library and community center site. The project is the first phase of implementation for the concepts identified in the April 2002 5th Ave. NE Streetscape Design Plan Final Report. The additional operating costs of this project are minimal, and are not noted below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Street Vacations	0	0	213	0	0	0	0	0	213
Private Funding	0	0	200	0	0	0	0	0	200
Drainage and Wastewater Rates	0	40	255	0	0	0	0	0	295
Federal Grant Funds	95	325	1,233	0	0	0	0	0	1,653
King County Funds	0	200	0	0	0	0	0	0	200
State Gas Taxes - Arterial City Street Fund	54	55	0	0	0	0	0	0	109
State Gas Taxes - City Street Fund	24	14	0	0	0	0	0	0	38
Project Total:	173	634	1,901	0	0	0	0	0	2,708
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	213	0	0	0	0	0	213
Transportation Operating Fund	173	634	1,488	0	0	0	0	0	2,295
Appropriations Total*	173	634	1,701	0	0	0	0	0	2,508
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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2005-2010 Adopted Capital Improvement Program

Transportation

Airport Way over Argo Bridge Rehabilitation

BCL Name: Bridges and Structures

BCL Code: DOT-BS

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2004

Project ID: TC365800

End Date: 4th Quarter 2009

Location: Airport Wy. S/S Lucile St

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project rehabilitates the Airport Way Bridge that crosses over the Argo Railyard. This bridge is one of only three arterial routes servicing the South Downtown industrial center. SDOT has determined the elements required to complete rehabilitation. In 2005 and 2006, the Department is conducting a study to identify the benefits of replacement versus rehabilitation, and will make a decision based on that study. Further design and construction is on hold until local and grant revenue is secured.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	25	45	0	0	0	0	70
To Be Determined	0	0	0	0	300	525	160	0	985
Federal Grant Funds	0	50	0	80	550	975	290	0	1,945
Project Total:	0	50	25	125	850	1,500	450	0	3,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	25	45	0	0	0	0	70
Transportation Operating Fund	0	50	0	80	550	975	290	0	1,945
Appropriations Total*	0	50	25	125	550	975	290	0	2,015
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	75	125	850	1,500	450	0	3,000

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Transportation

Alaskan Way Seawall Repair

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2003

Project ID: TC365280

End Date: 4th Quarter 2005

Location: Alaskan Wy.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project repairs damaged rock fill, wood, and steel-facing brackets along the Alaskan Way Seawall. Additional engineering and construction work are being conducted to determine the condition and near-term repairs required on the seawall until the larger replacement project is funded and constructed. See SDOT project TC366050 - Alaskan Way Viaduct & Seawall Study), as well as related projects in the Seattle Public Utilities & Seattle City Light CIPs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
State Gas Taxes - Arterial City Street Fund	5	0	0	0	0	0	0	0	5
State Gas Taxes - City Street Fund	182	0	0	0	0	0	0	0	182
Transportation Bond Funds	103	0	0	0	0	0	0	0	103
User Fees	31	216	0	0	0	0	0	0	247
Project Total:	321	216	0	0	0	0	0	0	537
Fund Appropriations/Allocations									
Transportation Operating Fund	321	216	0	0	0	0	0	0	537
Appropriations Total*	321	216	0	0	0	0	0	0	537
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		61	155	0	0	0	0	0	216

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2005-2010 Adopted Capital Improvement Program

Transportation

Alaskan Way Viaduct & Seawall Study

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: TC366050

End Date: 4th Quarter 2006

Location: SR99

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project funds the City's involvement in the reconstruction or replacement of the Alaskan Way Viaduct and Seawall, which are both seismically vulnerable. The Alaskan Way Viaduct is part of State Route 99, which carries one-quarter of the north-south traffic through downtown Seattle and is a major truck route serving the city's industrial areas. The seawall supports the soils under Alaskan Way and the Viaduct. The Washington State Department of Transportation (WSDOT) and the City of Seattle are co-leads for the project. Activities for 2003-2005 include environmental work, design, permitting, and public outreach. The initial funding for this project was from federal emergency appropriations related to the February 28, 2001, Nisqually Earthquake. The City provided additional funding in 2004-05 and SDOT is pursuing grant funds for 2005 and beyond. Funding in 2006 is for the seawall only. Funds shown as "To Be Determined" are expected to come from new transportation revenue sources (if authorized by the State), regional funding sources, additional grants, or debt.

On November 4, 2004, the City Council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN!" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2003 LTGO Bond	2,884	2,116	0	0	0	0	0	0	5,000
2005 LTGO Bond	0	0	5,000	0	0	0	0	0	5,000
To Be Determined	0	0	0	5,000	0	0	0	0	5,000
Federal Grant Funds	3,800	0	0	0	0	0	0	0	3,800
General Subfund Revenues	160	15	0	0	0	0	0	0	175
State Gas Taxes - Arterial City Street Fund	127	347	0	0	0	0	0	0	474
State Grant Funds	500	0	0	0	0	0	0	0	500
Project Total:	7,471	2,478	5,000	5,000	0	0	0	0	19,949
Fund Appropriations/Allocations									
Transportation Operating Fund	7,471	2,478	5,000	0	0	0	0	0	14,949
Appropriations Total*	7,471	2,478	5,000	0	0	0	0	0	14,949
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		2,478	5,000	5,000	0	0	0	0	12,478

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Transportation

Arterial Asphalt and Concrete Program

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC365440

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This ongoing project resurfaces asphalt and concrete arterial streets to prevent further deterioration of street surfaces. The Department uses a pavement management system to rate the condition of the streets, prioritize, and select the streets to be paved each year. Project selection for 2005 has not yet been completed. Potential streets to be paved in 2005 include streets in the Roosevelt/Pinehurst/15th Avenue NE Corridor, in the vicinity of the South Jackson Street project (TC366000), and in the Uptown and Belltown neighborhoods. Funding for this project is increased by \$1 million in 2005 and \$915,000 in 2006.

In the 2005 budget process, City Council adopted the following budget proviso related to this project: Of the appropriation for 2005 for the Seattle Department of Transportation's Capital Projects BCL, \$1,000,000 is appropriated solely for the Arterial Asphalt and Concrete Program (TC 365440), and may be spent for no other purpose.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2002B LTGO Bond	800	0	0	0	0	0	0	0	800
Real Estate Excise Taxes I	0	1	0	0	0	0	0	0	1
Real Estate Excise Taxes II	3,321	1,551	3,141	2,157	0	200	200	200	10,770
Street Vacations	475	475	0	0	0	0	0	0	950
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
To Be Determined	0	0	0	0	2,991	1,941	1,941	1,941	8,814
Federal Grant Funds	5,463	2,250	700	1,642	0	928	1,008	1,090	13,081
General Subfund Revenues	2,637	292	1,000	0	0	0	0	0	3,929
State Gas Taxes - Arterial City Street Fund	0	415	0	0	0	0	0	0	415
State Gas Taxes - City Street Fund	291	227	0	31	0	0	0	0	549
Vehicle Licensing Fees	283	132	0	0	0	0	0	0	415
Project Total:	13,523	5,343	4,841	3,830	2,991	3,069	3,149	3,231	39,977
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	1	0	0	0	0	0	0	1
Cumulative Reserve Subfund - REET II Subaccount	3,321	1,551	3,141	2,157	0	200	200	200	10,770
Cumulative Reserve Subfund - Street Vacation Subaccount	475	475	0	0	0	0	0	0	950
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	253
Transportation Operating Fund	9,474	3,316	1,700	1,673	0	928	1,008	1,090	19,189
Appropriations Total*	13,523	5,343	4,841	3,830	0	1,128	1,208	1,290	31,163
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Transportation

Arterial Major Maintenance

BCL Name: Street Maintenance

BCL Code: DOT-SM

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC365940

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This ongoing project includes in-house crew work for arterial resurfacing of streets identified throughout the city under the Arterial Major Maintenance Program. The project also includes the enhancement and maintenance of the pavement management database system, which is used for assessing street condition and prioritizing paving projects. Funding for this project is increased by \$200,000 in 2005 and 2006.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	750	0	0	0	0	0	0	750
Real Estate Excise Taxes II	516	0	969	993	559	559	559	559	4,714
Drainage and Wastewater Rates	45	0	0	0	0	0	0	0	45
To Be Determined	0	0	0	0	0	0	0	311	311
General Subfund Revenues	15	185	0	0	0	0	0	0	200
State Gas Taxes - City Street Fund	1,329	0	0	0	249	269	290	0	2,137
Project Total:	1,905	935	969	993	808	828	849	870	8,157
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	750	0	0	0	0	0	0	750
Cumulative Reserve Subfund - REET II Subaccount	516	0	969	993	559	559	559	559	4,714
Transportation Operating Fund	1,389	185	0	0	249	269	290	0	2,382
Appropriations Total*	1,905	935	969	993	808	828	849	559	7,846
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		935	969	993	808	828	849	870	6,252

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Transportation

Aurora Transit, Pedestrian, and Safety Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 2nd Quarter 2003

Project ID: TC366250

End Date: 4th Quarter 2007

Location: Aurora Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: In more than one Urban Village

This project supports a new level of express transit service in the Aurora Ave. N (SR-99) corridor by designing, preparing environmental documentation, beginning construction of capital improvements, and implementing a Transportation Demand Management (TDM) program. The goal is to provide frequent, limited-stop service with real-time bus information along the corridor. The project includes pedestrian safety and access improvements, continuous transit lanes, bus zone amenities, and a TDM program. The additional operating cost impacts of this project are minimal.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	50	32	0	313	0	0	0	0	395
Federal Grant Funds	77	1,685	81	1,936	684	0	0	0	4,463
General Subfund Revenues	33	1	0	0	0	0	0	0	34
King County Funds	0	200	0	200	0	0	0	0	400
State Gas Taxes - Arterial City Street Fund	0	437	217	0	0	0	0	0	654
State Gas Taxes - City Street Fund	0	0	0	403	65	0	0	0	468
Project Total:	160	2,355	298	2,852	749	0	0	0	6,414
Fund Appropriations/Allocations									
Transportation Operating Fund	160	2,355	298	2,852	749	0	0	0	6,414
Appropriations Total*	160	2,355	298	2,852	749	0	0	0	6,414
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		1,067	1,587	2,851	749	0	0	0	6,254

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Transportation

Ballard Municipal Center Streetscape Project

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: Improved Facility

Start Date: 2nd Quarter 2002

Project ID: TC366080

End Date: 4th Quarter 2005

Location: NW Market St.

Neighborhood District: Ballard

Neighborhood Plan: Crown Hill/Ballard

Urban Village: Ballard

The Ballard Civic Center Streetscape project leverages the participation of a private developer, Salmon Bay Center, to install pedestrian improvements on the three street frontages of the proposed Ballard Civic Center (see Fleets & Facilities CIP project A51705, Parks CIP project K733063 and Library CIP project BLBAL1). These improvements include increased sidewalk width, curb bulbs, pedestrian lighting, street trees and grates, pavement accents, mid-block crossing, and other intersection improvements. In coordination with other developments in the area, the construction is scheduled to take place in 2005. The project was fully funded with 2001 Department of Neighborhoods Early Implementation Funds that have carried over to 2005. \$25,000 of the original funding was transferred by ordinance to the Library CIP. Seattle Public Library will implement streetscape improvements as part of the development of the new Ballard library.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Subfund Revenues	0	59	0	0	0	0	0	0	59
Project Total:	0	59	0	0	0	0	0	0	59
Fund Appropriations/Allocations									
Transportation Operating Fund	0	59	0	0	0	0	0	0	59
Appropriations Total*	0	59	0	0	0	0	0	0	59
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		1	58	0	0	0	0	0	59

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Transportation

Belltown/Queen Anne Waterfront Connections - Thomas St.

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 1st Quarter 2003

Project ID: TC366210

End Date: 1st Quarter 2006

Location: W Thomas St./Elliott St. W

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

Urban Village: Not in an Urban Village

This project constructs an overpass across the Burlington railroad tracks between Elliott Ave. W and Myrtle Edwards Park along W Thomas St. The overpass allows pedestrian and bicycle access to Myrtle Edwards Park, creating a vital central link from the park to the west side of the Uptown and Belltown neighborhoods. A feasibility study was conducted by the Department of Parks and Recreation in 2001. This connection is called for in the Uptown and Belltown Neighborhood Plans and was included as a candidate project in the 2000 Parks Levy. In 2004, the Potlatch Trail - Thomas St. project was combined with this project and provides an additional \$595,000 of funding toward this project. Total project costs will be determined in the design phase. Prior to moving into the construction phase, SDOT may seek grant or other funding (public or private) if existing funding is insufficient to build the overpass. The project is in the scoping and design phase with construction anticipated in 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	1,063	0	1,000	0	0	0	0	2,063
King County Funds	38	822	0	0	0	0	0	0	860
Project Total:	38	1,885	0	1,000	0	0	0	0	2,923
Fund Appropriations/Allocations									
Transportation Operating Fund	38	1,885	0	1,000	0	0	0	0	2,923
Appropriations Total*	38	1,885	0	1,000	0	0	0	0	2,923
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		543	1,000	1,342	0	0	0	0	2,885

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

Bike Spot Safety Improvements

BCL Name: Traffic Management

BCL Code: DOT-TM

Type: Improved Facility

Start Date: Ongoing

Project ID: TC322290

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This ongoing project identifies and responds to citizen and staff recommendations for small-scale projects that facilitate bicycle travel in the city and reduce bicycle hazards. The project provides improvements such as special signs, bike parking racks, and bicycle lane striping. This portion of work was segregated from the Neighborhood Bike Improvements (TC322280), which is not funded in 2005 and beyond. Funds noted as "To Be Determined" in the table below represent a placeholder for future revenue sources dedicated to transportation needs. If the revenue does not materialize, these activities will not move forward.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	0	335	0	0	0	0	335
To Be Determined	0	0	0	0	0	0	0	355	355
Federal Grant Funds	26	0	0	0	0	0	0	0	26
General Subfund Revenues	61	0	0	0	0	0	0	0	61
State Gas Taxes - Arterial City Street Fund	21	0	330	0	0	0	0	0	351
State Gas Taxes - City Street Fund	272	130	0	0	340	345	350	0	1,437
Vehicle Licensing Fees	117	0	0	0	0	0	0	0	117
Project Total:	497	130	330	335	340	345	350	355	2,682
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	335	0	0	0	0	335
Transportation Operating Fund	497	130	330	0	340	345	350	0	1,992
Appropriations Total*	497	130	330	335	340	345	350	0	2,327
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		130	330	335	340	345	350	355	2,185

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Transportation

Bridge Load Rating

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC365060

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project rates bridges for safe load-carrying capacity as part of a federally mandated program. Work is being performed by both City staff and consultants. Funds noted as "To Be Determined" in the table below represent a placeholder for future revenue sources dedicated to transportation needs. If the revenue does not materialize, these activities will not move forward.

In the 2005 budget process, City Council adopted the following budget proviso related to this project: Of the appropriation for 2005 for SDOT's Structure Management, Maintenance, and Operation BCL, \$205,000 is appropriated solely for TCIP365050, Bridge Load Rating (and for the amount endorsed for 2006, \$207,400 is expected to be appropriated solely for TCIP365050, Bridge Load Rating).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	612	0	0	0	0	0	0	0	612
Property Sales and Interest Earnings	27	0	0	0	0	0	0	0	27
To Be Determined	0	0	0	0	0	0	0	117	117
General Subfund Revenues	186	0	100	102	0	0	0	0	388
State Gas Taxes - Arterial City Street Fund	388	75	105	105	0	0	0	0	673
State Gas Taxes - City Street Fund	309	0	0	0	108	111	114	0	642
Vehicle Licensing Fees	0	200	0	0	0	0	0	0	200
Project Total:	1,522	275	205	207	108	111	114	117	2,659
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	612	0	0	0	0	0	0	0	612
Cumulative Reserve Subfund - Unrestricted Subaccount	27	0	0	0	0	0	0	0	27
Transportation Operating Fund	883	275	205	207	108	111	114	0	1,903
Appropriations Total*	1,522	275	205	207	108	111	114	0	2,542
O & M Costs (Savings)			0	0	0	0	0	0	

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Transportation

Bridge Painting Program

BCL Name: Bridges and Structures

BCL Code: DOT-BS

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC324900

End Date: Ongoing

Location: W Emerson St./15th St. W

Neighborhood District: Ballard

Neighborhood Plan: BINMIC (Ballard Interbay Northend) **Urban Village:** Ballard Interbay

This ongoing asset preservation project provides for the periodic painting of each of the City's 19 structural steel bridges. The painting cycle is initially determined by applying Federal Highway Administration standards for coating life, and is supplemented by annual physical inspections to assess the actual rate of deterioration. Painting of the W Emerson St. Overpass is planned for 2005.

In the 2005 budget process, City Council adopted the following budget proviso related to this project: Of the appropriation for 2005 for SDOT's Structure Management, Maintenance, and Operation BCL, \$678,000 is appropriated solely for TCIP324900, Bridge Painting (and of the amount endorsed for 2006, \$848,200 is expected to be appropriated solely for TCIP324900, Bridge Painting).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	141	0	0	0	0	0	0	141
Real Estate Excise Taxes II	1,664	478	528	541	241	241	241	241	4,175
South Lake Union Property Sale Proceeds	91	0	0	0	0	0	0	0	91
Federal Grant Funds	180	0	0	0	0	0	0	0	180
General Subfund Revenues	238	0	150	307	0	0	0	0	695
State Gas Taxes - Arterial City Street Fund	0	0	0	0	0	12	18	24	54
State Gas Taxes - City Street Fund	270	0	0	0	6	0	0	0	276
Project Total:	2,443	619	678	848	247	253	259	265	5,612
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	141	0	0	0	0	0	0	141
Cumulative Reserve Subfund - REET II Subaccount	1,664	478	528	541	241	241	241	241	4,175
Transportation Operating Fund	779	0	150	307	6	12	18	24	1,296
Appropriations Total*	2,443	619	678	848	247	253	259	265	5,612
O & M Costs (Savings)			0	0	0	0	0	0	

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Transportation

Bridge Seismic Retrofit Phase II

BCL Name: Bridges and Structures
Type: Rehabilitation or Restoration
Project ID: TC365810

BCL Code: DOT-BS
Start Date: 1st Quarter 2004
End Date: 4th Quarter 2005

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This ongoing project designs and constructs seismic retrofits to the City's highest-priority bridge structures in order to reduce the potential for major structural damage or failure due to earthquakes. Due to the passage of I-776 by voters statewide in November 2002, the Department has eliminated future funding for the program and work is restricted to preliminary planning in 2005 in order to define specific projects and compete for outside funding.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
State Gas Taxes - City Street Fund	0	62	0	0	0	0	0	0	62
Project Total:	0	62	0	0	0	0	0	0	62
Fund Appropriations/Allocations									
Transportation Operating Fund	0	62	0	0	0	0	0	0	62
Appropriations Total*	0	62	0	0	0	0	0	0	62
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	62	0	0	0	0	0	62

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

Bridge Way North and Fremont Circulation

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 3rd Quarter 2004

Project ID: TC366370

End Date: 4th Quarter 2007

Location: Bridge Wy. N

Neighborhood District: Lake Union

Neighborhood Plan: In more than one Plan

Urban Village: Fremont

The Bridge Way North and Fremont Circulation project improves traffic flow, access to the regional transportation system via State Route 99 for vehicles and freight, and transit speed and reliability. Project components include the installation of new and upgraded traffic signals and Intelligent Transportation Systems (ITS) elements such as variable message signs, CCTV cameras, and fiber optic cable for interconnecting signals. Pedestrian and vehicular safety and access are improved through the installation of crosswalks, wheelchair ramps, a two-way left turn lane, and medians along Bridge Way.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2005 LTGO Bond	0	0	1,133	366	0	0	0	0	1,499
Private Donations	0	155	0	0	0	0	0	0	155
General Subfund Revenues	0	26	0	0	0	0	0	0	26
King County Funds	0	0	0	93	0	0	0	0	93
Private Funding	0	75	210	153	0	0	0	0	438
State Gas Taxes - Arterial City Street Fund	0	0	0	200	0	0	0	0	200
State Gas Taxes - City Street Fund	0	0	0	0	15	0	0	0	15
State Grant Funds	0	281	1,375	958	0	0	0	0	2,614
Vehicle Licensing Fees	0	113	0	0	0	0	0	0	113
Project Total:	0	650	2,718	1,770	15	0	0	0	5,153
Fund Appropriations/Allocations									
Transportation Operating Fund	0	495	2,718	1,770	15	0	0	0	4,998
Appropriations Total*	0	495	2,718	1,770	15	0	0	0	4,998
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		650	2,718	1,770	15	0	0	0	5,153

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2005-2010 Adopted Capital Improvement Program

Transportation

Burke-Gilman Trail Extension

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 1st Quarter 1995

Project ID: TC364830

End Date: 4th Quarter 2010

Location: Various

Neighborhood District: Ballard

Neighborhood Plan: Crown Hill/Ballard

Urban Village: Ballard

This project extends the Burke-Gilman Trail from its current terminus at 8th Ave. NW to Golden Gardens Park. The segment from 8th Ave. NW to 11th Ave. NW was constructed in 2001. The Ballard Locks to NW 60th St. segment begins construction in 2004. Construction of the NW 60th to Golden Gardens segment and the 11th Avenue NW to the Ballard Locks segment is on hold until funding becomes available (shown as "To Be Determined" in the table below).

Levy funds below are from the 2000 Parks Levy and the federal grant funds are from the Federal Highway Administration.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	36	64	330	30	50	0	0	0	510
Street Vacations	0	0	379	10	0	0	0	0	389
City Light Fund Revenues	0	27	64	0	0	0	0	0	91
Drainage and Wastewater Rates	23	70	120	0	150	0	0	0	363
Water Rates	0	65	152	0	0	0	0	0	217
To Be Determined	0	0	0	0	2,900	1,391	1,529	3,972	9,792
Federal Grant Funds	1,697	847	196	0	680	50	300	300	4,070
General Subfund Revenues	264	333	0	0	0	0	0	0	597
State Gas Taxes - Arterial City Street Fund	40	0	0	0	0	0	0	0	40
State Gas Taxes - City Street Fund	311	603	0	0	0	0	0	0	914
Transportation Bond Funds	384	0	0	0	0	0	0	0	384
Vehicle Licensing Fees	591	444	0	0	0	0	0	0	1,035
Project Total:	3,346	2,453	1,241	40	3,780	1,441	1,829	4,272	18,402
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	379	10	0	0	0	0	389
Transportation Operating Fund	3,346	2,453	862	30	880	50	300	300	8,221
Appropriations Total*	3,346	2,453	1,241	40	880	50	300	300	8,610
O & M Costs (Savings)			3	4	4	4	4	4	23
Spending Plan		1,004	2,690	40	3,780	1,441	1,829	4,272	15,056

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2005-2010 Adopted Capital Improvement Program

Transportation

Chief Sealth Trail

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 2nd Quarter 2000

Project ID: TC365690

End Date: 4th Quarter 2007

Location: Beacon Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

Urban Village: Rainier Beach

This project constructs the initial segments of the Chief Sealth Trail, the first off-street, multi-use trail in southeast Seattle. When completed, the trail is planned to stretch to Seattle's southern city limits. The project is located in a City Light electrical transmission line corridor that runs along Beacon Hill. The trail will provide direct access to Sound Transit Link Light Rail stations at S Othello and S Henderson Streets. SDOT is working with Seattle City Light, Sound Transit, and Sound Transit's contractor for the Link Light Rail project to design, engineer, provide environmental evaluation, permit, and prepare for the construction of the Chief Sealth Trail between Beacon Ave. S to the southern City limits in the vicinity of S Leo St. Due to the City, Sound Transit, and Sound Transit's contractor agreeing to an innovative construction method to take advantage of excavations for the Light Rail project on Martin Luther King, Jr. Way, the segment amount to be completed on this project will go beyond what was originally planned.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	200	200	0	0	0	0	400
Federal Grant Funds	41	649	362	0	573	0	0	0	1,625
General Subfund Revenues	0	90	0	0	0	0	0	0	90
Sound Transit Funds	0	325	675	0	0	0	0	0	1,000
State Gas Taxes - Arterial City Street Fund	32	1	0	0	0	0	0	0	33
State Gas Taxes - City Street Fund	0	326	0	0	67	0	0	0	393
Project Total:	73	1,391	1,237	200	640	0	0	0	3,541
Fund Appropriations/Allocations									
Transportation Operating Fund	73	1,391	1,237	200	640	0	0	0	3,541
Appropriations Total*	73	1,391	1,237	200	640	0	0	0	3,541
O & M Costs (Savings)			0	2	2	2	2	2	10
Spending Plan		1,136	1,237	200	895	0	0	0	3,468

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Transportation

Collision Evaluation Program

BCL Name: Traffic Management

BCL Code: DOT-TM

Type: Improved Facility

Start Date: Ongoing

Project ID: TC323860

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project provides low-cost revisions to hazardous, controlled, and uncontrolled intersections. Revisions may include removal or relocation of fixed objects, improved signage and roadway delineation, guardrails, or other low-cost solutions.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	101	106	0	0	0	0	0	0	207
State Gas Taxes - Arterial City Street Fund	40	0	87	89	91	93	95	98	593
State Gas Taxes - City Street Fund	46	110	0	0	0	0	0	0	156
Vehicle Licensing Fees	68	12	0	0	0	0	0	0	80
Project Total:	255	228	87	89	91	93	95	98	1,036
Fund Appropriations/Allocations									
Transportation Operating Fund	255	228	87	89	91	93	95	98	1,036
Appropriations Total*	255	228	87	89	91	93	95	98	1,036
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		228	87	89	91	93	95	98	781

Critical Bridge Security - UASI II

BCL Name: Bridges and Structures

BCL Code: DOT-BS

Type: Improved Facility

Start Date: 3rd Quarter 2004

Project ID: TC366390

End Date: 4th Quarter 2005

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The purpose of this project is to develop a system for prioritizing the security needs of City bridges and evaluate and install a pilot security/hardening system on one or more bridge. The Federal Government's Urban Area Security Initiative (UASI II) is funding this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	0	477	0	0	0	0	0	0	477
State Gas Taxes - City Street Fund	0	23	0	0	0	0	0	0	23
Project Total:	0	500	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Transportation Operating Fund	0	500	0	0	0	0	0	0	500
Appropriations Total*	0	500	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		300	200	0	0	0	0	0	500

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2005-2010 Adopted Capital Improvement Program

Transportation

Debt Service - CRF

BCL Name: Debt Service Program
Type: Rehabilitation or Restoration
Project ID: TC320060

BCL Code: SDT600
Start Date: Ongoing
End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The funds in this project will be used to pay the debt service for the following projects: Fremont Bridge Approaches and Electrical Major Maintenance - TC365790 (\$42,000 in 2005 and \$127,000 in 2006); Bridge Way North and Fremont Circulation - TC366370 (\$31,000 in 2005 and \$295,000 in 2006); Alaskan Way Viaduct and Seawall - TC366050 (\$142,000 in 2005 and \$431,000 in 2006); and SR-519 - TC365020 (\$72,000 in 2005 and \$682,000 in 2006).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	287	1,535	1,535	1,535	1,535	1,535	7,962
Project Total:	0	0	287	1,535	1,535	1,535	1,535	1,535	7,962
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	287	1,535	1,535	1,535	1,535	1,535	7,962
Appropriations Total*	0	0	287	1,535	1,535	1,535	1,535	1,535	7,962
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

Denny Triangle Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: TC365760

End Date: 4th Quarter 2008

Location: 9th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Denny Triangle

Urban Village: Denny Triangle

This project develops street designs and implements improvements to Terry and 9th Avenues as shown in the Denny Triangle Green Street Concept Plan. The Plan includes installation of curb bulbs to increase sidewalk width to accommodate street trees and landscaping, and to reduce the crossing distance for pedestrians. This project is developed in partnership with the Denny Triangle Neighborhood Planning Committee, the Department of Neighborhoods, the Department of Planning & Development, and other county and City agencies. The project is on hold pending negotiations with King County of a Memorandum of Agreement for Federal Transit Authority grant funds, the transfer of development credits, and the identification of local match.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	113	10	0	0	123
King County Development Credits	100	0	0	0	400	0	0	0	500
King County Funds	0	0	0	0	500	0	0	0	500
State Gas Taxes - Arterial City Street Fund	18	0	0	0	0	0	0	0	18
Project Total:	118	0	0	0	1,013	10	0	0	1,141
Fund Appropriations/Allocations									
Transportation Operating Fund	118	0	0	0	900	0	0	0	1,018
Appropriations Total*	118	0	0	0	900	0	0	0	1,018
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	1,013	10	0	0	1,023

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

Downtown Seattle Bus Layover

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: Improved Facility

Start Date: 2nd Quarter 2003

Project ID: TC366270

End Date: 4th Quarter 2005

Location: TBD

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The purpose of this project is to determine on-street and potential off-street bus layover space locations in the north downtown Seattle area. It also includes the design and construction of short-term layover space improvements. Project funding includes a \$438,000 Federal Transit Administration grant awarded in 2003 and an \$110,000 in-kind contribution from King County Metro for planning and design (the Metro dollars are not appropriated in SDOT's budget). The scope of the project includes upgrades to the existing transportation system. The additional operating cost impacts of this project are minimal.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	0	212	226	0	0	0	0	0	438
General Subfund Revenues	11	20	181	0	0	0	0	0	212
State Gas Taxes - Arterial City Street Fund	11	(11)	0	0	0	0	0	0	0
Vehicle Licensing Fees	0	84	0	0	0	0	0	0	84
Project Total:	22	305	407	0	0	0	0	0	734
Fund Appropriations/Allocations									
Transportation Operating Fund	22	305	407	0	0	0	0	0	734
Appropriations Total*	22	305	407	0	0	0	0	0	734
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Transportation

Downtown Seattle Transit Tunnel Closure Mitigation Project

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: New Facility

Start Date: 1st Quarter 2002

Project ID: TC366200

End Date: 4th Quarter 2005

Location: Various

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project mitigates the closure of the Seattle Transit Tunnel by constructing street improvements throughout the Central Business District. The tunnel is to be closed for the construction of Sound Transit's Central Link Light Rail Project which allows light rail to travel through downtown Seattle via the tunnel. Sound Transit's construction project requires the temporary rerouting of buses now traveling through the tunnel onto the downtown surface streets. This project mitigates the impact of the additional buses and optimizes traffic flow. The majority of the funding for this project is coming from Sound Transit and King County.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
King County Funds	0	50	169	0	0	0	0	0	219
Sound Transit Funds	233	2,160	2,479	(426)	0	0	0	0	4,446
State Gas Taxes - Arterial City Street Fund	0	0	110	426	0	0	0	0	536
Project Total:	233	2,210	2,758	0	0	0	0	0	5,201
Fund Appropriations/Allocations									
Transportation Operating Fund	233	2,210	2,758	0	0	0	0	0	5,201
Appropriations Total*	233	2,210	2,758	0	0	0	0	0	5,201
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		677	4,291	0	0	0	0	0	4,968

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Transportation

Duwamish Bikeway

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 1st Quarter 1990

Project ID: TC327010

End Date: 2nd Quarter 2005

Location: W Marginal Wy. SW

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: South Park

This is one of four trail projects approved by King County voters as part of the 1989 Open Spaces and Trails Bond. This project constructs multi-use paths from SW Florida St. to Chelan Ave. SW; W Marginal Way from Chelan Ave. SW to SW Dakota St.; around Catholic Hill in South Park; and along Highland Park Way W from W Marginal Way to SW Webster St. The Catholic Hill, Highland Park, Harbor Ave. SW, and SW Spokane St. segments are complete.

Additional funding to complete the trail is provided from the Neighborhood Bike Improvements project, TC322280, and the Port of Seattle.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
King County Voter-Approved Debt	1,190	70	0	0	0	0	0	0	1,260
Port of Seattle Funds	0	495	5	0	0	0	0	0	500
Project Total:	1,190	565	5	0	0	0	0	0	1,760
Fund Appropriations/Allocations									
Transportation Operating Fund	1,190	565	5	0	0	0	0	0	1,760
Appropriations Total*	1,190	565	5	0	0	0	0	0	1,760
O & M Costs (Savings)			3	3	3	3	3	3	18

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

Duwamish Intelligent Transportation Systems (ITS)

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 2nd Quarter 2000

Project ID: TC365700

End Date: 4th Quarter 2006

Location: Various

Neighborhood District: Greater Duwamish

Neighborhood Plan: Duwamish

Urban Village: Not in an Urban Village

This project improves freight movement, transit travel, commuter traffic, and ferry access in the Duwamish Industrial Area through the interconnection of traffic signals and controller equipment upgrading, the development of driver information systems, and information links to railroad control centers. Roadway signs and closed-circuit television (CCTV) are being designed to monitor traffic conditions and accidents, and inform drivers of congestion points. Residual Vehicle License Fee (VLF) funding was added to this project to accelerate design and construction and to purchase nine CCTV cameras and link them to the Seattle Channel and the City traffic web page. SDOT was awarded a federal grant of \$1.8 million for this project in the summer of 2003, and \$513,716 in state Freight Mobility Strategic Investment Board funding in April of 2004.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	10	91	0	0	0	0	101
Federal Grant Funds	1,078	1,305	615	359	0	0	0	0	3,357
Private Funding	100	0	0	0	0	0	0	0	100
State Gas Taxes - Arterial City Street Fund	6	23	0	0	0	0	0	0	29
State Gas Taxes - City Street Fund	0	277	0	0	0	0	0	0	277
State Grant Funds	164	361	112	0	0	0	0	0	637
Vehicle Licensing Fees	487	61	0	0	0	0	0	0	548
Project Total:	1,835	2,027	737	450	0	0	0	0	5,049
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	10	91	0	0	0	0	101
Transportation Operating Fund	1,835	2,027	727	359	0	0	0	0	4,948
Appropriations Total*	1,835	2,027	737	450	0	0	0	0	5,049
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Transportation

Earthquake Repair - Federal Highway Administration

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: TC366010

End Date: 4th Quarter 2005

Location: Project Covers Multiple Locations

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This project repairs damage to bridges, areaways, and other structures caused by the February 28, 2001, Nisqually Earthquake. Locations within this project are on arterial streets and are eligible for funding from the Federal Highway Administration (FHWA). To accommodate costs that are not reimbursed, SDOT is deferring or reducing spending on other projects. The majority of the projects are complete or in close-out. The final stage of repair to the Alaskan Way Seawall will begin in the third quarter of 2004. The project delay was caused because construction can only occur during brief fish windows. The National Marine Fisheries Services and the United States Fish and Wildlife Service have prohibited work in the water between February 15 and August 31 because bull trout and salmon are in the area during these months.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	123	0	0	0	0	0	0	123
Real Estate Excise Taxes II	407	100	0	0	0	0	0	0	507
Federal Grant Funds	6,671	600	0	0	0	0	0	0	7,271
General Subfund Revenues	1,608	0	0	0	0	0	0	0	1,608
State Gas Taxes - Arterial City Street Fund	1,256	139	0	0	0	0	0	0	1,395
State Gas Taxes - City Street Fund	121	40	0	0	0	0	0	0	161
Vehicle Licensing Fees	166	0	0	0	0	0	0	0	166
Project Total:	10,229	1,002	0	0	0	0	0	0	11,231
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	123	0	0	0	0	0	0	123
Cumulative Reserve Subfund - REET II Subaccount	407	100	0	0	0	0	0	0	507
Transportation Operating Fund	9,822	779	0	0	0	0	0	0	10,601
Appropriations Total*	10,229	1,002	0	0	0	0	0	0	11,231
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		901	101	0	0	0	0	0	1,002

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Transportation

Elliott Ave. W/15th Ave. W and NW Signal Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: TC365680

End Date: 2nd Quarter 2004

Location: Elliott Ave. W

Neighborhood District: Ballard

Neighborhood Plan: Crown Hill/Ballard

Urban Village: Ballard

This project upgrades and interconnects signals, including transit priority treatments. The project also provides for improvements to the pedestrian environment, including sidewalk repair, lighting, and landscaping, as well as asphalt street resurfacing and drainage upgrading. This project is delayed due to coordination with the Seattle Monorail Project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	278	8	0	0	0	0	0	0	286
General Subfund Revenues	33	2	0	0	0	0	0	0	35
State Gas Taxes - Arterial City Street Fund	129	3	0	0	0	0	0	0	132
Vehicle Licensing Fees	84	0	0	0	0	0	0	0	84
Project Total:	524	13	0	0	0	0	0	0	537
Fund Appropriations/Allocations									
Transportation Operating Fund	524	13	0	0	0	0	0	0	537
Appropriations Total*	524	13	0	0	0	0	0	0	537
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		13	0	0	0	0	0	0	13

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2005-2010 Adopted Capital Improvement Program

Transportation

FAST Corridor - Phase II-Truck Mobility Improvement Program

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: TC365850

End Date: 4th Quarter 2010

Location: Greater Duwamish

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program funds minor improvements to the City street system to improve connections between the Port, railroad intermodal yards, industrial businesses, and the regional highway system. The high-priority locations fall into two basic problem types: inadequate turning radii at specific corners, which force trucks to take circuitous routes or crawl through intersections; and busy intersections that lack signals or left-turn signal and queuing lanes, requiring long waits for adequate gaps in traffic. The majority of the candidate truck mobility improvements would be located in the Duwamish Industrial area, which is characterized by a high proportion of trucks in the traffic mix. Circulation problems are also found in the street system crescent surrounding Port of Seattle facilities extending to Magnolia and the Ballard industrial area. Due to a decrease in transportation revenues, this program will be on hold in 2007 and beyond unless other funding is identified.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	255	250	250	250	1,005
Federal Grant Funds	0	522	0	1,178	1,100	0	0	0	2,800
Private Funding	0	0	250	250	0	0	0	0	500
State Gas Taxes - Arterial City Street Fund	0	0	100	200	0	0	0	0	300
Project Total:	0	522	350	1,628	1,355	250	250	250	4,605
Fund Appropriations/Allocations									
Transportation Operating Fund	0	522	350	1,628	1,100	0	0	0	3,600
Appropriations Total*	0	522	350	1,628	1,100	0	0	0	3,600
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	450	2,050	1,355	250	250	250	4,605

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2005-2010 Adopted Capital Improvement Program

Transportation

Fremont Bridge Approaches and Electrical Major Maintenance

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: TC365790

End Date: 4th Quarter 2009

Location: Fremont Bridge

Neighborhood District: Lake Union

Neighborhood Plan: Fremont

Urban Village: Fremont

This project replaces the north and south approaches to the Fremont Bridge, upgrades the north approach off-ramp to North 34th Street, upgrades the electrical/mechanical system used to raise and lower the bridge bascule, and reconstructs the bridge maintenance shop located beneath the south approach structure. The estimated project cost of \$35.1 million includes \$24.7 million for the approach replacement, \$7.75 million for the electrical/mechanical upgrade, and \$2.65 million for the shop reconstruction. Planning is complete; design continues through the first quarter of 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2005 LTGO Bond	0	0	692	787	0	0	0	0	1,479
Real Estate Excise Taxes I	0	358	0	0	0	0	0	0	358
Drainage and Wastewater Rates	0	0	0	450	0	0	0	0	450
To Be Determined	0	0	0	0	5,828	525	25	0	6,378
Federal Grant Funds	719	2,007	5,156	7,084	54	0	0	0	15,020
General Subfund Revenues	74	168	0	0	0	0	0	0	242
Public Works Trust Fund Proceeds	864	1,246	1,739	4,900	2,251	0	0	0	11,000
State Gas Taxes - Arterial City Street Fund	102	0	0	0	0	0	0	0	102
State Gas Taxes - City Street Fund	36	35	0	0	0	0	0	0	71
Project Total:	1,795	3,814	7,587	13,221	8,133	525	25	0	35,100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	358	0	0	0	0	0	0	358
Transportation Operating Fund	1,795	3,456	7,587	13,221	2,305	0	0	0	28,364
Appropriations Total*	1,795	3,814	7,587	13,221	2,305	0	0	0	28,722
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		3,789	7,610	13,221	8,134	525	25	0	33,305

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Transportation

Fremont Bridge Gear Repair

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2004

Project ID: TC366440

End Date: 1st Quarter 2005

Location: Fremont Bridge

Neighborhood District: Lake Union

Neighborhood Plan: Fremont

Urban Village: Fremont

The project will conduct emergency repairs on the gears and drive shaft in the lifting mechanisms of the Fremont Bridge. The gears will be removed and remachined at an off-site machine shop and reinstalled. This project was added as part of the November 2004 Supplemental (Ordinance 121680).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	150	0	0	0	0	0	0	150
Project Total:	0	150	0	0	0	0	0	0	150
Fund Appropriations/Allocations									
Transportation Operating Fund	0	150	0	0	0	0	0	0	150
Appropriations Total*	0	150	0	0	0	0	0	0	150
O & M Costs (Savings)			0	0	0	0	0	0	

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Transportation

Grant Match Reserve Opportunity Fund

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: Improved Facility

Start Date: Ongoing

Project ID: TC365910

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project is a reserve to provide a local match in 2005 through 2010 for potential new grants, appropriations, and partnership opportunities. SDOT typically applies for grants or requests appropriations through a variety of state and federal funding sources. Projects are located citywide and can address a wide range of transportation improvements, including: neighborhood plan projects, mobility improvements, asset preservation, safety improvements, or economic development opportunities. In 2004, the Department submitted grant applications or appropriation requests for the following projects: Arterial Asphalt and Concrete Program (TC365440); 5th Avenue Street Improvements (TC366230); Spokane Viaduct (TC364800); Greenwood Avenue N Street Improvements (TC36680); 35th Ave. NE Street Improvements (TC365730); S Henderson Street Improvements (TC366300); and Phinney, Fremont, and 50th Street Improvements (TC366120).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	410	420	430	440	1,700
Federal Grant Funds	0	0	375	400	410	420	430	440	2,475
State Gas Taxes - City Street Fund	0	0	375	400	0	0	0	0	775
State Grant Funds	0	0	375	400	410	420	430	440	2,475
Vehicle Licensing Fees	0	31	0	0	0	0	0	0	31
Project Total:	0	31	1,125	1,200	1,230	1,260	1,290	1,320	7,456
Fund Appropriations/Allocations									
Transportation Operating Fund	0	31	1,125	1,200	820	840	860	880	5,756
Appropriations Total*	0	31	1,125	1,200	820	840	860	880	5,756
O & M Costs (Savings)			0	0	0	0	0	0	

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Transportation

Greenwood Avenue N Street Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: TC366380

End Date: 4th Quarter 2010

Location: Greenwood Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Greenwood/Phinney

Urban Village: Greenwood

This project will widen the existing four lanes and add a center two-way left-turn lane. Improvements include parking, curb, planting strip and concrete walkways on both sides of the street, which is a total improvement of the street right-of-way. All intersections are improved for pedestrian safety. Signals, streetlighting, and drainage systems are upgraded as needed.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	0	207	0	0	0	0	207
To Be Determined	0	0	0	0	73	475	951	239	1,738
State Gas Taxes - Arterial City Street Fund	0	0	144	83	0	0	0	0	227
State Grant Funds	0	0	62	124	31	558	1,116	280	2,171
Project Total:	0	0	206	414	104	1,033	2,067	519	4,343
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	207	0	0	0	0	207
Transportation Operating Fund	0	0	206	207	31	558	1,116	280	2,398
Appropriations Total*	0	0	206	414	31	558	1,116	280	2,605
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Transportation

Hazard Mitigation Program - Areaways

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC365480

End Date: Ongoing

Location: Various

Neighborhood District: Downtown

Neighborhood Plan: Pioneer Square

Urban Village: Pioneer Square

The Hazard Mitigation Program constructs mitigation projects that reduce risks to City facilities and the general public as a result of natural disasters. Areaways are usable space, generally in the street right-of-way, constructed under sidewalks between a building foundation and the street wall. Many areaways in the Pioneer Square District are old and in poor condition, and may present hazards to the traveling public, public and private utilities, and adjacent building owners and occupants. Improving these areaways is an action included in the South Downtown Strategic Plan. SDOT identifies those areaways that require repair and, based on a feasibility and cost assessment, either repairs them or fills them with lightweight concrete in order to reduce risks to pedestrians and property.

In the 2005 budget process, City Council adopted the following budget proviso related to this project: Of the appropriation for 2005 for SDOT's Structure Management, Maintenance, and Operation BCL, \$235,000 is appropriated solely for TCIP365480, Hazard Mitigation Program - Areaways (and for the amount endorsed for 2006, \$404,800 is expected to be appropriated solely for TCIP365480, Hazard Mitigation Program - Areaways).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	1,477	916	200	200	200	200	200	200	3,593
General Subfund Revenues	0	0	35	205	0	0	0	0	240
Project Total:	1,477	916	235	405	200	200	200	200	3,833
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	1,477	916	200	200	200	200	200	200	3,593
Transportation Operating Fund	0	0	35	205	0	0	0	0	240
Appropriations Total*	1,477	916	235	405	200	200	200	200	3,833
O & M Costs (Savings)			0	0	0	0	0	0	

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Transportation

Hazard Mitigation Program - Landslide Mitigation Projects

BCL Name: Street Maintenance

BCL Code: DOT-SM

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC365510

End Date: Ongoing

Location: Project Covers Multiple Locations

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This project funds the ongoing analysis of areas throughout the city that are landslide-prone and pose a risk of damage to or from public property. The project also contributes to funding the construction of landslide prevention improvements. In 2004, three landslide mitigation projects are constructed on Gilman Drive W, Newport Way/38th Ave, and the 11900 block of Lakeside Place NE. Work in 2004 includes design and construction of a repair to a landslide which occurred in the 10100 block of Rainier Avenue S in October of 2003. This repair project is partially funded by an emergency repair grant from the Federal Highway Administration. In 2005, the project funds the Department of Transportation's contributions to citywide priority landslide projects (Golden Gardens Drive W, Admiral Way SW and 41st Avenue NE) and small departmental landslide projects at locations to be determined from the priority list.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	965	608	400	400	400	200	200	200	3,373
Drainage and Wastewater Rates	0	36	0	0	0	0	0	0	36
To Be Determined	0	0	0	0	0	200	200	200	600
Federal Grant Funds	0	171	0	0	0	0	0	0	171
Project Total:	965	815	400	400	400	400	400	400	4,180
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	965	608	400	400	400	200	200	200	3,373
Transportation Operating Fund	0	207	0	0	0	0	0	0	207
Appropriations Total*	965	815	400	400	400	200	200	200	3,580
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		815	400	400	400	400	400	400	3,215

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Transportation

Intelligent Transportation Systems (ITS) Plan Implementation

BCL Name: Traffic Management

BCL Code: DOT-TM

Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: TC365870

End Date: 4th Quarter 2008

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: BINMIC (Ballard Interbay Northend) **Urban Village:** Not in an Urban Village

This project provides funding for high-priority projects identified in the City's Intelligent Transportation System (ITS) Strategic Plan and ITS Master Plan, in combination with grant match and local ITS initiatives and spot improvements undertaken by City of Seattle crews. Examples of potential projects include transit signal priority strategies, ITS information systems, use of closed-circuit television (CCTV) cameras to monitor traffic in key travel corridors, real-time traffic responsive control, parking guidance system and traveler information. A federal appropriation in 2003 provides funds for Montlake CCTV, 1st Avenue S transit signal priority, Rainier Ave. S emergency signal preemption, Fremont Bridge ITS elements, and CCTV for Martin Luther King Jr. Way S. A federal appropriation in 2004 provides funds for ITS elements in the SR-519 project (TC365020), signal control equipment along Rainier Ave. S, traffic response control along 4th Avenue S, and variable message signs key to Port of Seattle needs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Donations	0	950	0	0	0	0	0	0	950
Federal Grant Funds	0	0	400	800	605	20	0	0	1,825
General Subfund Revenues	2	38	0	0	0	0	0	0	40
King County Funds	0	99	0	0	0	0	0	0	99
Port of Seattle Funds	0	0	0	500	0	0	0	0	500
Sound Transit Funds	0	125	0	0	0	0	0	0	125
State Gas Taxes - City Street Fund	3	270	0	0	0	0	0	0	273
State Grant Funds	0	320	723	431	0	0	0	0	1,474
Project Total:	5	1,802	1,123	1,731	605	20	0	0	5,286
Fund Appropriations/Allocations									
Transportation Operating Fund	5	852	1,123	1,731	605	20	0	0	4,336
Appropriations Total*	5	852	1,123	1,731	605	20	0	0	4,336
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Transportation

Interurban Trail North

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 1st Quarter 1997

Project ID: TC364980

End Date: 2nd Quarter 2006

Location: Fremont Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Bitter Lake Village

This project constructs a multi-use trail in City Light's transmission line right-of-way, from N 109th St. to N 128th St. Bike lanes on Linden Ave. N are planned from N 130th to N 145th, and connect to the King and Snohomish County portions of the trail within the power line corridor north of N 145th St. To the south, the project links with a planned bicycle boulevard.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	27	232	0	0	0	0	0	259
Federal Grant Funds	196	630	0	0	0	0	0	0	826
General Subfund Revenues	11	16	0	0	0	0	0	0	27
State Gas Taxes - City Street Fund	6	135	0	5	0	0	0	0	146
Transportation Bond Funds	56	0							
Vehicle Licensing Fees	79	0	0	0	0	0	0	0	79
Project Total:	348	808	232	5	0	0	0	0	1,337
Fund Appropriations/Allocations									
Transportation Operating Fund	348	808	232	5	0	0	0	0	1,393
Appropriations Total*	348	808	232	5	0	0	0	0	1,393
O & M Costs (Savings)			0	1	1	1	1	1	5
Spending Plan		285	755	5	0	0	0	0	1,045

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Transportation

Lake City Way NE Multimodal

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 1st Quarter 1998

Project ID: TC365380

End Date: 2nd Quarter 2007

Location: Lake City Wy. NE

Neighborhood District: North

Neighborhood Plan: North District/Lake City

Urban Village: Lake City

This project provides pedestrian and street improvements on Lake City Way NE (State Route 522) from I-5 to NE 145th St. (the northern city limits). Improvements include transit signal priority installation and full interconnection at the 15 signalized intersections along the route; construction of transit queue jumps where feasible; sidewalk connections along the route including necessary drainage upgrades; and upgrading and modernizing lighting along the route for both vehicles and pedestrians. Amenities such as street trees and bus shelters at transfer points and transit stops are installed. Landscaped medians and a northbound Business Access, right-turn and Transit lane (BAT lane) are constructed.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	40	20	0	0	0	0	60
Property Sales and Interest Earnings	20	0	0	0	0	0	0	0	20
Drainage and Wastewater Rates	3	514	333	0	0	0	0	0	850
Federal Grant Funds	184	941	3,580	0	0	0	0	0	4,705
General Subfund Revenues	147	0	0	0	0	0	0	0	147
King County Funds	6	494	0	0	0	0	0	0	500
State Gas Taxes - Arterial City Street Fund	1,096	199	0	0	0	0	0	0	1,295
State Gas Taxes - City Street Fund	0	0	0	0	10	0	0	0	10
State Grant Funds	3,384	1,899	335	0	0	0	0	0	5,618
Project Total:	4,840	4,047	4,288	20	10	0	0	0	13,205
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	40	20	0	0	0	0	60
Cumulative Reserve Subfund - Unrestricted Subaccount	20	0	0	0	0	0	0	0	20
Transportation Operating Fund	4,820	4,047	4,248	0	10	0	0	0	13,125
Appropriations Total*	4,840	4,047	4,288	20	10	0	0	0	13,205
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		3,177	5,158	20	10	0	0	0	8,365

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Transportation

Lake Union Ship Canal Trail

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 1st Quarter 1990

Project ID: TC327000

End Date: 2nd Quarter 2008

Location: W Nickerson St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

Urban Village: Fremont

This project completes Phase II of a multi-use trail, extending from the Fremont Bridge to Fisherman's Terminal, just west of 15th Ave. NW. Phase II begins at 6th Ave. W and extends westward for about 0.75 miles, and is largely within, or adjacent to, a railroad right-of-way. This trail segment is a critical "missing link" in an urban and regional trails system that, when completed, will make it possible to bicycle almost exclusively on dedicated trails from Redmond to downtown Seattle.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	50	377	0	333	0	0	0	0	760
Drainage and Wastewater Rates	0	0	0	20	300	0	0	0	320
Federal Grant Funds	2,093	0	0	1,377	402	0	0	0	3,872
King County Voter-Approved Debt	1,853	201	0	0	0	0	0	0	2,054
State Gas Taxes - City Street Fund	16	0	0	41	513	5	0	0	575
State Grant Funds	620	0	0	0	0	0	0	0	620
Project Total:	4,632	578	0	1,771	1,215	5	0	0	8,201
Fund Appropriations/Allocations									
Transportation Operating Fund	4,632	578	0	1,771	1,215	5	0	0	8,201
Appropriations Total*	4,632	578	0	1,771	1,215	5	0	0	8,201
O & M Costs (Savings)			0	0	0	2	2	2	6
Spending Plan		250	309	1,790	1,215	5	0	0	3,569

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Transportation

Leary Way NW Signal Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 2nd Quarter 2000

Project ID: TC365720

End Date: 1st Quarter 2006

Location: Leary Wy NW

Neighborhood District: Ballard

Neighborhood Plan: BINMIC (Ballard Interbay Northend) **Urban Village:** Ballard

This project interconnects three existing signals and installs fire preemption at signals and transit priority compatible controllers. The project includes new signals, new curbs, gutters, and sidewalks, concrete panel replacement, asphalt resurfacing, and drainage and lighting upgrades. Construction is substantially complete in 2004. There are minor close-out costs in 2005 and 2006.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Subfund Revenues	80	0	0	0	0	0	0	0	80
State Gas Taxes - Arterial City Street Fund	81	131	7	3	0	0	0	0	222
State Gas Taxes - City Street Fund	304	542	0	0	0	0	0	0	846
State Grant Funds	219	1,681	0	0	0	0	0	0	1,900
Vehicle Licensing Fees	0	50	0	0	0	0	0	0	50
Project Total:	684	2,404	7	3	0	0	0	0	3,098
Fund Appropriations/Allocations									
Transportation Operating Fund	684	2,404	7	3	0	0	0	0	3,098
Appropriations Total*	684	2,404	7	3	0	0	0	0	3,098
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		2,404	7	3	0	0	0	0	2,414

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

Left Turn Signals

BCL Name: Traffic Management

BCL Code: DOT-TM

Type: Improved Facility

Start Date: Ongoing

Project ID: TC323130

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This ongoing project improves 5-10 left-turn signals each year at locations with high left-turn collision occurrences. The Department established this project in 1992 to reduce accidents and meet state regulatory requirements. Locations are selected based on accident data. Funds noted as "To Be Determined" in the table below represent a placeholder for future revenue sources dedicated to transportation needs. If the revenue does not materialize, these activities will not move forward.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	0	0	0	187	187
Federal Grant Funds	160	0	0	0	0	0	0	0	160
General Subfund Revenues	675	0	0	0	0	0	0	0	675
Private Funding	50	0	0	0	0	0	0	0	50
State Gas Taxes - Arterial City Street Fund	131	162	166	170	0	0	0	0	629
State Gas Taxes - City Street Fund	398	0	0	0	174	178	182	0	932
State Grant Funds	101	0	0	0	0	0	0	0	101
Vehicle Licensing Fees	47	0	0	0	0	0	0	0	47
Project Total:	1,562	162	166	170	174	178	182	187	2,781
Fund Appropriations/Allocations									
Transportation Operating Fund	1,562	162	166	170	174	178	182	0	2,594
Appropriations Total*	1,562	162	166	170	174	178	182	0	2,594
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		162	166	170	174	178	182	187	1,219

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Transportation

Magnolia Bridge Replacement Project

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: TC366060

End Date: 2nd Quarter 2010

Location: Magnolia Bridge

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: BINMIC (Ballard Interbay Northend) **Urban Village:** Not in an Urban Village

This project evaluates possible locations and bridge types for replacement of the Magnolia Bridge, which was damaged by a landslide in 1997 and the Nisqually earthquake in 2001. The current alignment is studied as well as other alignments to the north and possibly the south. Input from a variety of stakeholders is sought, including the Magnolia Community, local businesses, and the Port of Seattle. Based on alternatives, the appropriate environmental documents are prepared and permit(s) are identified or initiated. The final steps in the design phase of this project are to perform the necessary civil and structural calculations and to prepare the plans, specifications, and estimates. Additional funding will be required to complete the plans, specifications, and estimate. Construction and right-of-way phase spending is estimated but funding is yet to be identified. Currently, SDOT is conducting an Environmental Impact Study of the bridge replacement.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Street Vacations	0	40	0	0	0	0	0	0	40
To Be Determined	0	0	0	0	9,800	40,000	40,000	20,000	109,800
Federal Grant Funds	2,268	1,440	1,260	4,032	0	0	0	0	9,000
General Subfund Revenues	50	0	0	0	0	0	0	0	50
State Gas Taxes - Arterial City Street Fund	16	0	140	768	0	0	0	0	924
State Gas Taxes - City Street Fund	59	20	0	0	0	0	0	0	79
Vehicle Licensing Fees	0	100	0	0	0	0	0	0	100
Project Total:	2,393	1,600	1,400	4,800	9,800	40,000	40,000	20,000	119,993
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	40	0	0	0	0	0	0	40
Transportation Operating Fund	2,393	1,560	1,400	4,800	0	0	0	0	10,153
Appropriations Total*	2,393	1,600	1,400	4,800	0	0	0	0	10,193
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Transportation

Mercer Corridor Project

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: New Facility

Start Date: 1st Quarter 1999

Project ID: TC365500

End Date: 4th Quarter 2008

Location: Various

Neighborhood District: Lake Union

Neighborhood Plan: South Lake Union

Urban Village: South Lake Union

This project implements a comprehensive package of transportation improvements in the Mercer Corridor and South Lake Union. The project aims to enhance all modes of travel, including pedestrian mobility. It includes improvements in the Mercer/Valley Corridor, including options for a widened two-way Mercer St., to improve east-west traffic flow, improve pedestrian safety and access to South Lake Union Park, and enhance neighborhood circulation for all modes. The "To Be Determined" funding source shown for this project represents revenues from a possible Regional Transportation Investment District, potential developer mitigation, and other grant sources that the Department plans to pursue. As assumed in the 2004 budget, Councilmanic debt is to be issued in 2005 to provide capital funds for the Environmental Impact Statement (EIS), whose debt service will be paid by the beneficiaries of the original 2002 bond defeasance plan. This project was displayed as South Lake Union Transportation Improvements project in previous CIPs.

During the 2005 budget process, \$612,000 was added in bond funds to complete the EIS. This is in addition to the \$1.3 million added in 2004 for the EIS in the form of an interfund loan (cash advance) in anticipation of a bond sale in 2005. In 2004, the Council adopted a proviso limiting spending to \$163,000 beyond carryover from 2003 until authorized by future ordinance after approval of a set of alternatives to be considered in an EIS. The Council and the Executive will work together to agree on standards for inclusion of alternatives in an EIS and information necessary to support those standards.

On November 4, 2004, the City Council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN!" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2002B LTGO Bond	983	17	0	0	0	0	0	0	1,000
2005 LTGO Bond	0	1,300	612	0	0	0	0	0	1,912
South Lake Union Property Sale Proceeds	50	0	0	0	0	0	0	0	50
To Be Determined	0	0	0	0	58,913	30,413	0	0	89,326
Federal Grant Funds	1,066	800	0	0	0	0	0	0	1,866
General Subfund Revenues	161	14	0	0	0	0	0	0	175
State Gas Taxes - Arterial City Street Fund	544	329	0	0	0	0	0	0	873
State Gas Taxes - City Street Fund	132	68	0	0	0	0	0	0	200
Transportation Bond Funds	4,125	435	0	0	0	0	0	0	4,560
Project Total:	7,061	2,963	612	0	58,913	30,413	0	0	99,962
Fund Appropriations/Allocations									
Transportation Operating Fund	7,061	2,963	612	0	0	0	0	0	10,636
Appropriations Total*	7,061	2,963	612	0	0	0	0	0	10,636
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		1,720	1,855	0	58,913	30,413	0	0	92,901

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2005-2010 Adopted Capital Improvement Program

Transportation

Miscellaneous, Unforeseen, and Emergencies

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC320030

End Date: On Hold

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program provides a financial reserve for work that cannot be anticipated during the annual CIP planning process. The reserve is used on a project-specific basis when emergencies are identified. Due to the region's economic downturn and the passage of I-776, this program is not funded.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Subfund Revenues	162	0	0	0	0	0	0	0	162
State Gas Taxes - Arterial City Street Fund	121	0	0	0	0	0	0	0	121
Project Total:	283	0	0	0	0	0	0	0	283
Fund Appropriations/Allocations									
Transportation Operating Fund	283	0	0	0	0	0	0	0	283
Appropriations Total*	283	0	0	0	0	0	0	0	283
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

Mountains to Sound Greenway Trail

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 2nd Quarter 2000

Project ID: TC365750

End Date: 4th Quarter 2009

Location: Project Covers Multiple Locations

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This project designs the final section of the Mountains to Sound Greenway Trail, from I-90 to Puget Sound. It also constructs the portion of the trail from 4th Ave. S to Airport Way. The City received a Transportation Enhancement Program grant for the first phase, shown below as a federal grant. This project is also funded by the voter approved 2000 Parks Levy.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	250	294	1,536	0	0	2,080
Street Vacations	0	0	27	18	0	0	0	0	45
To Be Determined	0	0	0	0	0	518	5	0	523
Federal Grant Funds	13	0	287	214	1,311	234	0	0	2,059
State Gas Taxes - Arterial City Street Fund	10	37	0	0	0	0	0	0	47
State Gas Taxes - City Street Fund	0	0	0	0	579	0	0	0	579
Project Total:	23	37	314	482	2,184	2,288	5	0	5,333
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	27	18	0	0	0	0	45
Transportation Operating Fund	23	37	287	464	2,184	1,770	0	0	4,765
Appropriations Total*	23	37	314	482	2,184	1,770	0	0	4,810
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		1	350	482	2,184	2,288	5	0	5,310

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Transportation

Neighborhood Bike Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: Ongoing

Project ID: TC322280

End Date: 4th Quarter 2005

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This citywide project responds to citizen and neighborhood recommendations for projects that facilitate bicycle travel in the city. The project, which is coordinated with the Neighborhood Pedestrian Improvements Program (TC323120), provides improvements such as construction of bike lanes, ramps, drain grates, paved shoulders, railroad crossing improvements, and bicycle lane striping. Due to the economic downturn and the passage of I-776, this program is not funded in 2005 and beyond.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	236	199	0	0	0	0	0	0	435
State Gas Taxes - Arterial City Street Fund	108	0	0	0	0	0	0	0	108
State Gas Taxes - City Street Fund	216	23	0	0	0	0	0	0	239
Vehicle Licensing Fees	399	108	0	0	0	0	0	0	507
Project Total:	959	330	0	0	0	0	0	0	1,289
Fund Appropriations/Allocations									
Transportation Operating Fund	959	330	0	0	0	0	0	0	1,289
Appropriations Total*	959	330	0	0	0	0	0	0	1,289
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		320	10	0	0	0	0	0	330

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Transportation

Neighborhood Pedestrian Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: Ongoing

Project ID: TC323120

End Date: 4th Quarter 2004

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: Not in an Urban Village

This citywide project responds to citizen and neighborhood recommendations for projects that enhance pedestrian mobility by making improvements that promote safe and convenient access to pedestrian facilities. The project, which is coordinated with the Neighborhood Bike Improvements Program (TC322280), constructs pedestrian walkways, curb bulbs, and other types of pedestrian improvements. Due to the economic downturn and the passage of I-776 by voters statewide in November 2002, this program is not funded in 2005. In 2006, the City Council has endorsed and reinstated funds to the program.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	68	32	0	0	0	0	0	0	100
Drainage and Wastewater Rates	155	0	0	0	0	0	0	0	155
Federal Grant Funds	679	0	0	0	0	0	0	0	679
General Subfund Revenues	920	0	0	88	0	0	0	0	1,008
State Gas Taxes - Arterial City Street Fund	989	0	0	0	0	0	0	0	989
State Gas Taxes - City Street Fund	560	219	0	0	0	0	0	0	779
State Grant Funds	200	0	0	0	0	0	0	0	200
Project Total:	3,571	251	0	88	0	0	0	0	3,910
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	68	32	0	0	0	0	0	0	100
Transportation Operating Fund	3,503	219	0	88	0	0	0	0	3,810
Appropriations Total*	3,571	251	0	88	0	0	0	0	3,910
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Transportation

New Sidewalk Program

BCL Name: Traffic Management

BCL Code: DOT-TM

Type: Improved Facility

Start Date: Ongoing

Project ID: TC365900

End Date: 4th Quarter 2005

Location: Project Covers Multiple Locations

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This project funds the design and construction of new sidewalks in order to improve pedestrian mobility and safety. The project will be phased out during 2005. Property owners have rejected a potential Local Improvement District (LID) project located along 41st Avenue S. In the November 2004 Supplemental (Ordinance 121680), the City Council abandoned the balance remaining in the program.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	7	193	0	0	0	0	0	0	200
General Subfund Revenues	189	431	0	0	0	0	0	0	620
Project Total:	196	624	0	0	0	0	0	0	820
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	7	193	0	0	0	0	0	0	200
Transportation Operating Fund	189	431	0	0	0	0	0	0	620
Appropriations Total*	196	624	0	0	0	0	0	0	820
O & M Costs (Savings)			0	1	1	1	1	1	5
Spending Plan		524	100	0	0	0	0	0	624

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Transportation

New Traffic Signals

BCL Name: Traffic Management

BCL Code: DOT-TM

Type: Improved Facility

Start Date: Ongoing

Project ID: TC323610

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This ongoing project installs new traffic signals to improve traffic flow, reduce the frequency and severity of traffic accidents, and support pedestrian activity. Since 1988, the City has installed about 10 signals per year at selected locations where drainage, curb revisions, or pavement restoration were not required. At this current level of funding, the City will install five to eight signals per year. Location choices are based upon pedestrian and vehicle volumes; school, senior citizen, and handicapped accessible crossing requirements; and accident frequency criteria. The program provides a match to State High-Hazard funds for new signals. Funds noted as "To Be Determined" in the table below represent a placeholder for future revenue sources dedicated to transportation needs. If the revenue does not materialize, these activities will not move forward.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	0	0	0	251	251
Federal Grant Funds	152	441	0	0	0	0	0	0	593
General Subfund Revenues	0	0	100	102	0	0	0	0	202
State Gas Taxes - Arterial City Street Fund	92	452	222	230	0	0	0	0	996
State Gas Taxes - City Street Fund	1,123	132	0	0	233	239	245	0	1,972
Project Total:	1,367	1,025	322	332	233	239	245	251	4,014
Fund Appropriations/Allocations									
Transportation Operating Fund	1,367	1,025	322	332	233	239	245	0	3,763
Appropriations Total*	1,367	1,025	322	332	233	239	245	0	3,763
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Transportation

Non-Arterial Asphalt Street Resurfacing

BCL Name: Street Maintenance

BCL Code: DOT-SM

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC323920

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This ongoing project repairs and/or replaces deteriorated asphalt pavement citywide. Project locations are chosen annually, based upon the degree of deterioration as confirmed by Department staff field observation, citizen service requests, claims, and potential City liability. High priority is given to repair non-arterial bus route streets. This project is consistent with the priority placed on basic services and asset preservation, and protects the City's capital investment in non-arterial asphalt streets by providing limited resurfacing. Funds noted as "To Be Determined" in the table below represent a placeholder for future revenue sources dedicated to transportation needs. If the revenue does not materialize, these activities will not move forward.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	263	274	0	0	0	0	537
To Be Determined	0	0	0	0	0	0	0	132	132
General Subfund Revenues	46	2	0	0	0	0	0	0	48
State Gas Taxes - Arterial City Street Fund	0	8	0	0	0	0	0	0	8
State Gas Taxes - City Street Fund	242	257	0	0	123	126	129	0	877
Project Total:	288	267	263	274	123	126	129	132	1,602
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	263	274	0	0	0	0	537
Transportation Operating Fund	288	267	0	0	123	126	129	0	933
Appropriations Total*	288	267	263	274	123	126	129	0	1,470
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		267	262	274	123	126	129	132	1,314

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

Non-Arterial Concrete Rehabilitation

BCL Name: Street Maintenance

BCL Code: DOT-SM

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC323160

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This ongoing project repairs and/or replaces deteriorated concrete street panels citywide. Project locations are chosen annually, based upon the degree of deterioration as confirmed by Department staff field observation, citizen service requests, claims, and potential City liability. High priority is given to repair non-arterial bus route streets. This project is consistent with the priority placed on basic services and asset preservation, and protects the City's capital investment in non-arterial concrete streets. Funds noted as "To Be Determined" in the table below represent a placeholder for future revenue sources dedicated to transportation needs. If the revenue does not materialize, these activities will not move forward.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	250	261	0	0	0	0	511
To Be Determined	0	0	0	0	0	0	0	55	55
State Gas Taxes - Arterial City Street Fund	46	0	0	0	0	0	0	0	46
State Gas Taxes - City Street Fund	257	84	0	0	52	53	54	0	500
Vehicle Licensing Fees	4	31	0	0	0	0	0	0	35
Project Total:	307	115	250	261	52	53	54	55	1,147
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	250	261	0	0	0	0	511
Transportation Operating Fund	307	115	0	0	52	53	54	0	581
Appropriations Total*	307	115	250	261	52	53	54	0	1,092
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		115	250	261	52	53	54	55	840

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Transportation

North Queen Anne Drive Bridge - Seismic Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2002

Project ID: TC366170

End Date: 4th Quarter 2009

Location: N Queen Anne Dr.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

Urban Village: Queen Anne

This project seismically retrofits the North Queen Anne Drive Bridge, which was built in 1935. The bridge is a heavily-used primary arterial link between the densely populated residential community and business district of Queen Anne and State Route 99 (Aurora Ave. N). Seismic improvements strengthen the bridge in order to minimize the likelihood of heavy damage or collapse during an earthquake. Funding from 2005 through 2009 includes closeout costs and a wetlands plant restoration and monitoring plan.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	396	0	0	0	0	0	0	396
Real Estate Excise Taxes II	0	0	25	15	0	0	0	0	40
Federal Grant Funds	168	882	0	0	0	0	0	0	1,050
State Gas Taxes - City Street Fund	126	56	0	0	5	5	5	0	197
Project Total:	294	1,334	25	15	5	5	5	0	1,683
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	396	0	0	0	0	0	0	396
Cumulative Reserve Subfund - REET II Subaccount	0	0	25	15	0	0	0	0	40
Transportation Operating Fund	294	938	0	0	5	5	5	0	1,247
Appropriations Total*	294	1,334	25	15	5	5	5	0	1,683
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Transportation

NSF/CRF Neighborhood Program

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC365770

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This program implements improvements and repairs identified annually by the community and selected by the Department of Neighborhoods, Seattle Department of Transportation, and the Department of Parks. Criteria for reviewing and selecting projects include those that have significant or positive impact on the neighborhood; have support of multiple neighborhood plan stewards and/or District Council members; and can leverage other dollars. Examples of transportation-related projects funded in prior years include sidewalk repairs and replacement, installation of curb bulbs or other traffic calming devices, and improvements to crosswalks. In 2005, \$1,000,000 of CRF-REET II funds will be allocated to the SDOT or Parks budget for this program. Parks-related projects identified through this process are found in the Department of Parks and Recreation CIP. Of the Cumulative Reserve Subfund (CRF) dollars allocated to this program, in 2005 \$960,000 can be used only for repairing or restoring existing facilities (not new construction) in neighborhood plan areas. (See CIP Overview for list of all projects funded.) The state grant funds are from the Washington Traffic Safety Commission (WSTC) for sidewalks in the vicinity of Meadowbrook school. Funds noted as "To Be Determined" in the table below represent a placeholder for future revenue sources dedicated to transportation needs. If the revenue does not materialize, these activities will not move forward.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	1,482	1,409	1,181	227	0	0	0	0	4,299
To Be Determined	0	0	0	0	0	0	0	251	251
General Subfund Revenues	24	3	0	0	0	0	0	0	27
State Gas Taxes - Arterial City Street Fund	674	216	0	0	0	0	0	0	890
State Gas Taxes - City Street Fund	35	408	0	0	233	239	245	0	1,160
State Grant Funds	0	0	75	0	0	0	0	0	75
Project Total:	2,215	2,036	1,256	227	233	239	245	251	6,702
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	1,482	1,409	1,181	227	0	0	0	0	4,299
Transportation Operating Fund	733	627	75	0	233	239	245	0	2,152
Appropriations Total*	2,215	2,036	1,256	227	233	239	245	0	6,451
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		1,000	1,875	644	233	239	245	251	4,487

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2005-2010 Adopted Capital Improvement Program

Transportation

Pay Stations

BCL Name: Traffic Management

BCL Code: DOT-TM

Type: New Investment

Start Date: 1st Quarter 2004

Project ID: TC366350

End Date: 4th Quarter 2006

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project purchases up to 1,573 pay stations from 2004-2006 as part of parking management improvements being implemented by the City. Funding to install these pay stations is included in SDOT's operating budget.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2005 LTGO Bond	0	3,125	3,438	3,750	0	0	0	0	10,313
Project Total:	0	3,125	3,438	3,750	0	0	0	0	10,313
Fund Appropriations/Allocations									
Transportation Operating Fund	0	3,125	3,438	3,750	0	0	0	0	10,313
Appropriations Total*	0	3,125	3,438	3,750	0	0	0	0	10,313
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

Pedestrian Lighting - Capital Costs

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: TC366450

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This project works with the Department of Neighborhoods (DON) and Seattle City Light on the selection and installation of pedestrian lights in neighborhood business districts. This program supports neighborhood plans which identify increased safety and visibility needs in the business districts. In the past, the DON has worked with the community to identify proposed projects and City Light works with the community on design and installation. In 2003, \$483,000 of pedestrian lights were funded through this program (this amount included some carryover from 2002). DON and City Light have initially identified several neighborhood business districts which could still benefit from new or additional pedestrian lighting.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	200	200	0	0	0	0	400
Project Total:	0	0	200	200	0	0	0	0	400
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	200	200	0	0	0	0	400
Appropriations Total*	0	0	200	200	0	0	0	0	400
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Transportation

Pedestrian/Elderly Handicapped Accessibility

BCL Name: Traffic Management

BCL Code: DOT-TM

Type: Improved Facility

Start Date: Ongoing

Project ID: TC323140

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This ongoing project facilitates intermodal trips for the elderly and handicapped by making improvements to promote safe and convenient access to social service agencies, schools, and neighborhood business areas. The project installs curb ramps and other pedestrian improvements.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Community Development Block Grant	100	0	0	0	0	0	0	0	100
To Be Determined	0	0	0	0	0	0	575	0	575
General Subfund Revenues	4	0	0	0	0	0	0	0	4
State Gas Taxes - Arterial City Street Fund	53	0	680	690	707	725	168	762	3,785
State Gas Taxes - City Street Fund	1,797	0	0	0	0	0	0	0	1,797
Vehicle Licensing Fees	742	924	0	0	0	0	0	0	1,666
Project Total:	2,696	924	680	690	707	725	743	762	7,927
Fund Appropriations/Allocations									
Transportation Operating Fund	2,696	924	680	690	707	725	168	762	7,352
Appropriations Total*	2,696	924	680	690	707	725	168	762	7,352
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		924	680	690	707	725	743	762	5,231

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Transportation

Phinney, Fremont, and 50th Street Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: TC366120

End Date: 4th Quarter 2005

Location: Various

Neighborhood District: North

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Phinney, Fremont, and 50th Street Improvements project interconnects and upgrades 15 signalized intersections, provides new traffic controllers, and adds emergency vehicle preempts.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	0	652	0	0	0	0	0	0	652
General Subfund Revenues	98	17	0	0	0	0	0	0	115
State Gas Taxes - Arterial City Street Fund	0	381	53	0	0	0	0	0	434
State Gas Taxes - City Street Fund	7	309	0	0	0	0	0	0	316
State Grant Funds	168	1,876	689	0	0	0	0	0	2,733
Project Total:	273	3,235	742	0	0	0	0	0	4,250
Fund Appropriations/Allocations									
Transportation Operating Fund	273	3,235	742	0	0	0	0	0	4,250
Appropriations Total*	273	3,235	742	0	0	0	0	0	4,250
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		3,235	742	0	0	0	0	0	3,977

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Transportation

Princeton Ave. NE Bridge Replacement

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1997

Project ID: TC365240

End Date: 4th Quarter 2005

Location: Princeton Ave. NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project designs and replaces the existing Princeton Bridge with a new precast concrete girder/reinforced concrete bridge structure in the same location, improving the load capacity of the existing bridge. The project includes drainage facilities, lighting, water and gas utilities, approach roadway paving (including increased curb radii at Sand Point Way NE), curb ramps, relocation of a signal strain pole, and construction of new signal detector loops. Costs in 2004 pertain to the construction of a retaining wall and closeout of the bridge contract; minor closeout costs extend into 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2002B LTGO Bond	0	69	0	0	0	0	0	0	69
Street Vacations	84	1	0	0	0	0	0	0	85
Drainage and Wastewater Rates	18	0	0	0	0	0	0	0	18
Federal Grant Funds	1,230	0	0	0	0	0	0	0	1,230
General Subfund Revenues	490	0	0	0	0	0	0	0	490
State Gas Taxes - Arterial City Street Fund	464	0	13	0	0	0	0	0	477
State Gas Taxes - City Street Fund	163	48	0	0	0	0	0	0	211
Transportation Bond Funds	75	0	0	0	0	0	0	0	75
Project Total:	2,524	118	13	0	0	0	0	0	2,655
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	84	1	0	0	0	0	0	0	85
Transportation Operating Fund	2,440	117	13	0	0	0	0	0	2,570
Appropriations Total*	2,524	118	13	0	0	0	0	0	2,655
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		118	13	0	0	0	0	0	131

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Transportation

Retaining Wall Repair and Replacement

BCL Name: Bridges and Structures

BCL Code: DOT-BS

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC365890

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This ongoing project covers the in-house crew work involved in repairing or reconstructing retaining walls identified throughout the city under the Retaining Wall Replacement Program (TC365190).

In the 2005 budget process, City Council adopted the following budget proviso related to this project: Of the appropriation for 2005 for SDOT's Structure Management, Maintenance, and Operation BCL, \$397,000 is appropriated solely for TCIP365890, Retaining Wall Repair and Replacement Program (and of the amount endorsed for 2006, \$408,200 is expected to be appropriated solely for TCIP365890, Retaining Wall Repair and Replacement Program).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	286	0	0	0	0	0	0	286
Real Estate Excise Taxes II	0	0	347	357	0	0	0	0	704
General Subfund Revenues	0	0	50	51	0	0	0	0	101
State Gas Taxes - Arterial City Street Fund	0	0	0	0	366	375	384	394	1,519
State Gas Taxes - City Street Fund	362	117	0	0	0	0	0	0	479
Project Total:	362	403	397	408	366	375	384	394	3,089
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	286	0	0	0	0	0	0	286
Cumulative Reserve Subfund - REET II Subaccount	0	0	347	357	0	0	0	0	704
Transportation Operating Fund	362	117	50	51	366	375	384	394	2,099
Appropriations Total*	362	403	397	408	366	375	384	394	3,089
O & M Costs (Savings)			0	0	0	0	0	0	

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Transportation

Retaining Wall Replacement Program

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC365190

End Date: On Hold

Location: Project Covers Multiple Locations

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This project identifies retaining walls throughout the city that require repair or reconstruction, and makes the necessary repairs to reduce interference with adjoining sidewalks or roadways. Construction began in 2003 and continued in 2004 for retaining walls at two locations: 3631 22nd Ave. SW and near the intersection of E Denny Way and 32nd Avenue East. Due to the passage of I-776 by voters statewide in November 2002, funding for this program for 2005 and beyond has been eliminated.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2002B LTGO Bond	701	0	0	0	0	0	0	0	701
Drainage and Wastewater Rates	3	0	0	0	0	0	0	0	3
General Subfund Revenues	623	0	0	0	0	0	0	0	623
State Gas Taxes - Arterial City Street Fund	58	208	0	0	0	0	0	0	266
State Gas Taxes - City Street Fund	29	164	0	0	0	0	0	0	193
Project Total:	1,414	372	0	0	0	0	0	0	1,786
Fund Appropriations/Allocations									
Transportation Operating Fund	1,414	372	0	0	0	0	0	0	1,786
Appropriations Total*	1,414	372	0	0	0	0	0	0	1,786
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		372	0	0	0	0	0	0	372

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Transportation

Right-of-Way Improvements - Broadway and Roy St.

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: Improved Facility

Start Date: 2nd Quarter 2002

Project ID: TC366090

End Date: 4th Quarter 2005

Location: Broadway E

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

Urban Village: First Hill

This project includes various pedestrian improvements, streetlighting and drainage at Broadway and Roy streets on Capitol Hill. The improvements are made in conjunction with private development of the Broadway Plaza. The project is funded with Department of Neighborhoods Early Implementation Funds which have been carried over. This project results in no additional operation and maintenance costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Subfund Revenues	5	160	0	0	0	0	0	0	165
Project Total:	5	160	0	0	0	0	0	0	165
Fund Appropriations/Allocations									
Transportation Operating Fund	5	160	0	0	0	0	0	0	165
Appropriations Total*	5	160	0	0	0	0	0	0	165
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		60	100	0	0	0	0	0	160

S Henderson Street Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: TC366300

End Date: 1st Quarter 2006

Location: S Henderson St.

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

Urban Village: Rainier Beach

This project improves access and mobility for pedestrians, transit, bicyclists, freight and vehicles. Street improvements focus on pedestrian safety. Planting strips and street trees between the sidewalk and the roadway are added by relocating the curb and gutter. Curb bulbs are installed at key pedestrian crossings. Minor improvements to the existing drainage system are necessary to collect stormwater in the new curb line. Other street improvements include widening the existing sidewalk, repairing pavement base and repairing existing bus layover areas. Pedestrian lighting is installed to further increase safety and meet illumination standards. This project is fully funded by Sound Transit. The improvements to S Henderson St. will connect the Henderson St. light rail station with the Rainier Beach commercial area.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Sound Transit Funds	0	222	1,210	20	0	0	0	0	1,452
Project Total:	0	222	1,210	20	0	0	0	0	1,452
Fund Appropriations/Allocations									
Transportation Operating Fund	0	222	1,210	20	0	0	0	0	1,452
Appropriations Total*	0	222	1,210	20	0	0	0	0	1,452
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		222	1,210	20	0	0	0	0	1,452

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Transportation

S Holgate St. Railroad Crossing

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: Improved Facility

Start Date: 3rd Quarter 2004

Project ID: TC366280

End Date: 4th Quarter 2005

Location: S Holgate St.

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: South Park

This project improves pedestrian and vehicle safety at S Holgate St. by installing shoulder mounts, cantilevers, gates, and upgrading circuitry. This project is a partnership with Amtrak and is fully funded by ISTEA/TEA 21, a federal grant.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	0	240	10	0	0	0	0	0	250
Project Total:	0	240	10	0	0	0	0	0	250
Fund Appropriations/Allocations									
Transportation Operating Fund	0	240	10	0	0	0	0	0	250
Appropriations Total*	0	240	10	0	0	0	0	0	250
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		25	225	0	0	0	0	0	250

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2005-2010 Adopted Capital Improvement Program

Transportation

S Jackson St. Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: TC366000

End Date: 4th Quarter 2006

Location: S Jackson St.

Neighborhood District: Downtown

Neighborhood Plan: International District/Chinatown

Urban Village: International District

This project upgrades and interconnects signals, replaces failed concrete panels and broken sidewalks, installs channelization and curb bulbs, installs a bicycle lane, and upgrades bus shelters on S Jackson St. The improvements reduce neighborhood cut-through traffic, encourage economic development, and improve the mobility of vehicles, bicycles, and pedestrians. This project is partially funded by a \$1.2 million grant from the Transportation Improvement Board.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	216	314	0	0	0	0	530
General Subfund Revenues	85	11	0	0	0	0	0	0	96
King County Funds	0	0	130	0	0	0	0	0	130
State Gas Taxes - Arterial City Street Fund	3	0	0	0	0	0	0	0	3
State Gas Taxes - City Street Fund	0	44	0	0	0	0	0	0	44
State Grant Funds	145	878	250	0	0	0	0	0	1,273
Vehicle Licensing Fees	22	0	0	0	0	0	0	0	22
Project Total:	255	933	596	314	0	0	0	0	2,098
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	216	314	0	0	0	0	530
Transportation Operating Fund	255	933	380	0	0	0	0	0	1,568
Appropriations Total*	255	933	596	314	0	0	0	0	2,098
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		56	1,473	314	0	0	0	0	1,843

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2005-2010 Adopted Capital Improvement Program

Transportation

S Lander St. Grade Separation

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 1st Quarter 2001

Project ID: TC366150

End Date: On Hold

Location: S Lander St.

Neighborhood District: Greater Duwamish

Neighborhood Plan: Duwamish

Urban Village: Not in an Urban Village

This project develops a grade separation of the Lander St. roadway and the Burlington Northern mainline railroad tracks between 1st Ave. S near the Starbucks Center and 4th Ave. S. Previously, City staff evaluated traffic conditions and identified an initial design concept. During the preliminary engineering phase of the project, a consultant is conducting a Type, Size and Location (TS&L) study to develop more detailed plans and cost estimates. Due to the failure of Referendum 51 in the November 2002 election, this project is on hold until funds are identified.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	9,600	18,400	14,500	0	42,500
Federal Grant Funds	100	0	0	0	0	0	0	0	100
State Gas Taxes - City Street Fund	125	0	0	0	0	0	0	0	125
Vehicle Licensing Fees	35	0	0	0	0	0	0	0	35
Project Total:	260	0	0	0	9,600	18,400	14,500	0	42,760
Fund Appropriations/Allocations									
Transportation Operating Fund	260	0	0	0	0	0	0	0	260
Appropriations Total*	260	0	0	0	0	0	0	0	260
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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Transportation

Sidewalk Repair

BCL Name: Street Maintenance
Type: Rehabilitation or Restoration
Project ID: TC365120

BCL Code: DOT-SM
Start Date: Ongoing
End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This ongoing project rehabilitates sidewalks significantly damaged by City-owned trees or where there are serious safety concerns as evidenced by claims, service requests, and potential City liability.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	247	0	0	0	0	0	0	247
Real Estate Excise Taxes II	0	0	325	333	0	0	0	0	658
To Be Determined	0	0	0	0	0	0	0	137	137
State Gas Taxes - Arterial City Street Fund	0	0	0	0	0	0	225	231	456
State Gas Taxes - City Street Fund	601	0	0	0	341	350	134	0	1,426
Vehicle Licensing Fees	0	70	0	0	0	0	0	0	70
Project Total:	601	317	325	333	341	350	359	368	2,994
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	247	0	0	0	0	0	0	247
Cumulative Reserve Subfund - REET II Subaccount	0	0	325	333	0	0	0	0	658
Transportation Operating Fund	601	70	0	0	341	350	359	231	1,952
Appropriations Total*	601	317	325	333	341	350	359	231	2,857
O & M Costs (Savings)			0	0	0	0	0	N/C	
Spending Plan		317	325	333	341	350	359	368	2,393

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Transportation

Sound Transit Construction Services

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: TC366310

End Date: 4th Quarter 2008

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Seattle Department of Transportation (SDOT) is assisting Sound Transit with construction and construction management of the Central Link light rail project affecting City facilities between downtown Seattle and S 154th St. in Tukwila. An agreement authorizing all City services related to Sound Transit light rail construction ("Sound Transit Construction Services Agreement" adopted via Ordinance 121312) in July 2003. Sound Transit intends to issue task orders authorizing multiple years of City services for each contract segment. This project is fully reimbursed by Sound Transit. Work includes installation and activation of signal equipment, primarily along Martin Luther King, Jr. Way S.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Sound Transit Funds	0	2,431	5,680	2,766	1,794	506	0	0	13,177
Project Total:	0	2,431	5,680	2,766	1,794	506	0	0	13,177
Fund Appropriations/Allocations									
Transportation Operating Fund	0	2,431	5,680	2,766	1,794	506	0	0	13,177
Appropriations Total*	0	2,431	5,680	2,766	1,794	506	0	0	13,177
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

South Lake Union Streetcar

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: New Facility

Start Date: 1st Quarter 2003

Project ID: TC366260

End Date: 4th Quarter 2007

Location: Westlake Av

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: South Lake Union

This project constructs a streetcar route serving downtown, Denny Triangle, and South Lake Union. The purpose of this project is to provide local transit service, connect to the regional transit system, encourage economic development, and help create a vibrant, livable neighborhood. The southern end of the proposed route is approximately 5th Ave. and Westlake Ave. The northern end of the proposed route is approximately Fairview and Yale Ave. N. A Local Improvement District is expected to provide some of the project funding. Funding marked as To Be Determined (TBD) is anticipated to come from a combination of sources, including federal, county, regional and local. The funds noted below as TBD in 2005 are in anticipation of federal grants and will be appropriated when grants are secured.

In the 2005 budget process, City Council adopted the following budget proviso related to this project: Except as authorized in Ordinance 121565, no money can be spent to pay for planning, design, and construction activities related to the South Lake Union streetcar project (TC366260) until authorized by future Council ordinance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	5,500	0	11,000	0	0	0	16,500
Federal Grant Funds	0	3,000	0	0	0	0	0	0	3,000
Private Funding	0	0	0	0	22,500	0	0	0	22,500
State Grant Funds	0	3,000	0	0	0	0	0	0	3,000
Project Total:	0	6,000	5,500	0	33,500	0	0	0	45,000
Fund Appropriations/Allocations									
Transportation Operating Fund	0	6,000	0	0	22,500	0	0	0	28,500
Appropriations Total*	0	6,000	0	0	22,500	0	0	0	28,500
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		1,730	9,770	0	33,500	0	0	0	45,000

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Transportation

South Park Bridge

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: TC365780

End Date: 4th Quarter 2009

Location: 16th Ave. S

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: South Park

Urban Village: Not in an Urban Village

This project funds the City's involvement in the preparation of an Environmental Impact Statement (EIS), design plans, and construction process for the rehabilitation or replacement of the South Park Bridge, which is an opening bridge, located in unincorporated King County and the City of Tukwila. King County has lead responsibility for preparing the EIS and bridge construction. The City's involvement is related to annexation proposals that could ultimately result in City ownership of the bridge.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
State Gas Taxes - Arterial City Street Fund	92	0	300	250	300	300	110	0	1,352
State Gas Taxes - City Street Fund	0	43	0	0	0	0	0	0	43
Project Total:	92	43	300	250	300	300	110	0	1,395
Fund Appropriations/Allocations									
Transportation Operating Fund	92	43	300	250	300	300	110	0	1,395
Appropriations Total*	92	43	300	250	300	300	110	0	1,395
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		43	300	250	300	300	110	0	1,303

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Transportation

Spokane St. Viaduct

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 2nd Quarter 1994

Project ID: TC364800

End Date: 4th Quarter 2009

Location: S Spokane St.

Neighborhood District: In more than one District

Neighborhood Plan: Morgan Junction (MOCA)

Urban Village: Duwamish

This project improves the safety of the Spokane Street Viaduct by building a new structure parallel and connected to the existing one, widening the existing viaduct by about 41 feet. This allows for wider travel lanes in both directions, the addition of shoulders, a wider median, and a westbound 'weave-lane.' In conjunction with the relocation of the on- and off-ramps from 4th to 1st Avenue South, these improvements make it easier for vehicles coming from I-5 to merge into the proper lane to exit the Spokane Viaduct. The project also includes an eastbound 4th Ave. High Occupancy Vehicle (HOV) off-ramp which facilitates bus connections to the E-3 Busway. The project will be constructed in a minimum of two phases. Phase 1 will construct from just east of 1st Avenue South west to the terminus at the Harbor Island off-ramps and will include construction of the new ramps at 1st Avenue S. Phase 2 will extend the widened structure to the I-5 interchange, the eastern terminus of the project. The 4th Ave. off-ramp will either be constructed as part of Phase 2, if funding allows, or as Phase 3 of the project. Due to the loss of flexible revenue sources such as Vehicle License Fee (with the passage of I-776 in 2002) local funding for this project has been eliminated for 2005. Funds shown as "To Be Determined" in 2006 are expected to come from new transportation revenue sources (if authorized by the state), regional funding sources, or additional grants.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	1,112	0	0	0	0	0	0	0	1,112
City Light Fund Revenues	52	213	0	0	0	0	0	0	265
Drainage and Wastewater Rates	0	0	0	79	121	119	4	0	323
To Be Determined	0	0	0	7,484	17,544	26,375	811	0	52,214
Federal Grant Funds	8,802	1,207	551	11,143	11,032	1,850	57	0	34,642
General Subfund Revenues	3,890	0	0	0	0	0	0	0	3,890
Port of Seattle Funds	0	0	0	1,221	1,873	1,850	57	0	5,001
Private Funding	0	0	0	549	843	832	26	0	2,250
Public Works Trust Fund Proceeds	456	0	0	0	0	0	0	0	456
State Gas Taxes - Arterial City Street Fund	559	0	0	0	0	0	0	0	559
State Gas Taxes - City Street Fund	0	198	0	0	0	0	0	0	198
State Grant Funds	750	0	0	6,104	9,363	9,249	285	0	25,751
Project Total:	15,621	1,618	551	26,580	40,776	40,275	1,240	0	126,661
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	1,112	0	0	0	0	0	0	0	1,112
Transportation Operating Fund	14,509	1,618	551	19,096	23,232	13,900	429	0	73,335
Appropriations Total*	15,621	1,618	551	19,096	23,232	13,900	429	0	74,447
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		650	1,519	26,580	40,776	40,275	1,240	0	111,040

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2005-2010 Adopted Capital Improvement Program

Transportation

SR-519

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 2nd Quarter 1996

Project ID: TC365020

End Date: 4th Quarter 2006

Location: 1st Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Duwamish

Urban Village: Not in an Urban Village

This joint effort by the City, Washington State Department of Transportation (WSDOT), King County, the Port of Seattle, Burlington Northern Santa Fe (BNSF), First & Goal, and the Baseball Public Facility District addresses growing congestion in the South Downtown area. Work has been completed on the preliminary engineering and environmental assessment analysis for improvements to the area. The City is completing design on the portion of the project located west of Occidental Ave. S. A \$5 million Transportation Improvement Board grant funds moving existing railroad tracks west, as well as street reconstruction to allow waterfront traffic to bypass the majority of the rail-switching tracks. A truck-only access road will be built between Terminal 46 and the BNSF Inter-modal yard to improve freight movement. Project design integrates with Alaskan Way Viaduct and Port of Seattle Terminal 46 redevelopment.

On November 4, 2004, the City Council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN!" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2002B LTGO Bond	410	0	0	0	0	0	0	0	410
2003 LTGO Bond	1,328	1,532	0	0	0	0	0	0	2,860
2005 LTGO Bond	0	0	2,548	925	0	0	0	0	3,473
Drainage and Wastewater Rates	48	0	0	0	0	0	0	0	48
Federal Grant Funds	0	0	675	0	0	0	0	0	675
General Subfund Revenues	52	0	0	0	0	0	0	0	52
King County Funds	750	0	0	0	0	0	0	0	750
Port of Seattle Funds	0	50	500	0	0	0	0	0	550
Private Funding	0	600	0	0	0	0	0	0	600
State Gas Taxes - Arterial City Street Fund	297	43	0	0	0	0	0	0	340
State Grant Funds	469	4,818	371	121	0	0	0	0	5,779
Transportation Bond Funds	379	0	0	0	0	0	0	0	379
Vehicle Licensing Fees	121	0	0	0	0	0	0	0	121
Project Total:	3,854	7,043	4,094	1,046	0	0	0	0	16,037
Fund Appropriations/Allocations									
Transportation Operating Fund	3,854	7,043	4,094	1,046	0	0	0	0	16,037
Appropriations Total*	3,854	7,043	4,094	1,046	0	0	0	0	16,037
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		4,251	6,886	1,046	0	0	0	0	12,183

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2005-2010 Adopted Capital Improvement Program

Transportation

Swiftsure Lightship Restoration

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2004

Project ID: TC366180

End Date: 4th Quarter 2005

Location: 1918 1st Ave. N

Neighborhood District: Lake Union

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: South Lake Union

This project restores the historic Swiftsure Lightship, which is to be one of the major exhibits at the Maritime Heritage Center on South Lake Union. The \$583,337 grant from the Federal Transportation Enhancement Program funds work on the decks, superstructures, and the interior. SDOT is administering work to be managed by the Northwest Seaport, a non-profit organization that owns the ship. The Seaport is also providing a local match of \$91,904. An agreement is to be signed between the Northwest Seaport and SDOT establishing the requirements for managing the federal funds. Until the agreement is in place, the grant funding will not be obligated and no dollars will be spent.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	0	406	177	0	0	0	0	0	583
Project Total:	0	406	177	0	0	0	0	0	583
Fund Appropriations/Allocations									
Transportation Operating Fund	0	406	177	0	0	0	0	0	583
Appropriations Total*	0	406	177	0	0	0	0	0	583
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		0	583	0	0	0	0	0	583

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Transportation

Traffic Control Program

BCL Name: Traffic Management

BCL Code: DOT-TM

Type: Improved Facility

Start Date: Ongoing

Project ID: TC323250

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This ongoing program installs traffic calming devices citywide. Under this program, citizen requests are investigated and devices installed to help make neighborhoods and business districts safer. The program was formerly called "Neighborhood Traffic Control Program".

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	355	364	373	382	1,474
Federal Grant Funds	34	0	0	0	0	0	0	0	34
General Subfund Revenues	14	0	0	0	0	0	0	0	14
State Gas Taxes - Arterial City Street Fund	6	2	338	346	0	0	0	0	692
State Gas Taxes - City Street Fund	1,601	465	0	0	0	0	0	0	2,066
Vehicle Licensing Fees	107	0	0	0	0	0	0	0	107
Project Total:	1,762	467	338	346	355	364	373	382	4,387
Fund Appropriations/Allocations									
Transportation Operating Fund	1,762	467	338	346	0	0	0	0	2,913
Appropriations Total*	1,762	467	338	346	0	0	0	0	2,913
O & M Costs (Savings)			0	0	0	0	0	0	

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Transportation

Traffic Management Application - UASI II

BCL Name: Traffic Management

BCL Code: DOT-TM

Type: New Investment

Start Date: 3rd Quarter 2004

Project ID: TC366410

End Date: 1st Quarter 2005

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The purpose of this project is to develop and deploy a new application that will help implement and coordinate emergency traffic detour routes within the City of Seattle in response to a chemical, biological, radiological, nuclear, or explosive (CBRNE) emergency or terrorist attack. The Federal Government's Urban Area Security Initiative grant (UASI II) is funding these projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	0	450	0	0	0	0	0	0	450
Project Total:	0	450	0	0	0	0	0	0	450
Fund Appropriations/Allocations									
Transportation Operating Fund	0	450	0	0	0	0	0	0	450
Appropriations Total*	0	450	0	0	0	0	0	0	450
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		400	50	0	0	0	0	0	450

Traffic Management Center Security Improvement - UASI II

BCL Name: Traffic Management

BCL Code: DOT-TM

Type: Improved Facility

Start Date: 3rd Quarter 2004

Project ID: TC366400

End Date: 1st Quarter 2005

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The purpose of this project is to establish a structured capability to recognize and prevent terrorist threats (both cyber and physical). A new firewall protecting the traffic signal control systems will be installed. Reports will be developed that detail security needs, cyber security training, and operational and maintenance needs and costs for maintaining the security for the traffic control system. The Federal Government's Urban Area Security Initiative grant (UASI II) is funding these projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	0	145	0	0	0	0	0	0	145
Project Total:	0	145	0	0	0	0	0	0	145
Fund Appropriations/Allocations									
Transportation Operating Fund	0	145	0	0	0	0	0	0	145
Appropriations Total*	0	145	0	0	0	0	0	0	145
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		120	25	0	0	0	0	0	145

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Transportation

Trans-Lake Washington Project

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: New Investment

Start Date: 1st Quarter 2002

Project ID: TC365880

End Date: 4th Quarter 2018

Location: SR520

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Capitol Hill

This project provides policy and planning support to the SDOT Director and elected officials to review and comment on the Environmental Impact Statement (EIS) and the preliminary design for the Trans-Lake Washington project. The regional project may include replacement of the SR 520 bridge with a four, six or eight lane bridge, new freeway interchanges at Montlake Boulevard, Lake Washington Boulevard, and other improvements. Funds noted as "To Be Determined" in the funding table below represent a placeholder for future revenue sources dedicated to transportation needs. If the revenue does not materialize, these activities will not move forward.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Street Vacations	0	0	54	54	0	0	0	0	108
To Be Determined	0	0	0	0	0	0	0	35	35
State Gas Taxes - Arterial City Street Fund	0	100	0	0	0	0	0	0	100
State Gas Taxes - City Street Fund	0	150	0	0	35	35	35	0	255
State Grant Funds	0	250	0	0	0	0	0	0	250
Vehicle Licensing Fees	26	34	0	0	0	0	0	0	60
Project Total:	26	534	54	54	35	35	35	35	808
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	54	54	0	0	0	0	108
Transportation Operating Fund	26	534	0	0	35	35	35	0	665
Appropriations Total*	26	534	54	54	35	35	35	0	773
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		534	54	54	35	35	35	35	782

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Transportation

University District Controllers/Paving

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 1st Quarter 1998

Project ID: TC365350

End Date: 2nd Quarter 2005

Location: NE 50th St.

Neighborhood District: Northeast

Neighborhood Plan: University

Urban Village: University District

This project installs new controllers at 48 signalized intersections and upgrades pedestrian signals. SDOT is also interconnecting existing controllers and repaving 50th St. between 7th Ave. NE and 15th Ave. NE. There are minor close-out costs in 2004 and 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	20	0	0	0	0	0	0	0	20
Federal Grant Funds	398	0	0	0	0	0	0	0	398
State Gas Taxes - Arterial City Street Fund	590	38	0	0	0	0	0	0	628
State Grant Funds	2,984	0	0	0	0	0	0	0	2,984
Vehicle Licensing Fees	928	0	0	0	0	0	0	0	928
Project Total:	4,920	38	0	0	0	0	0	0	4,958
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	20	0	0	0	0	0	0	0	20
Transportation Operating Fund	4,900	38	0	0	0	0	0	0	4,938
Appropriations Total*	4,920	38	0	0	0	0	0	0	4,958
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		34	4	0	0	0	0	0	38

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Transportation

University Way Multi-Modal Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 2nd Quarter 1998

Project ID: TC365420

End Date: 2nd Quarter 2006

Location: University Wy. NE

Neighborhood District: Northeast

Neighborhood Plan: University

Urban Village: University District

This project constructs pedestrian and transit improvements along University Way NE, between approximately NE 50th St. and NE Campus Parkway. Improvements include new and wider sidewalks, new roadway surfaces, new lighting and signal systems including pedestrian level lighting, bus curb bulbs, landscaping upgrades, and urban design and art enhancements. Limited Tax General Obligation bonds were used to provide early implementation funds for this project in anticipation of a federal grant of \$3 million. There are minor close-out costs in 2005 and 2006.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2002B LTGO Bond	4,486	0	0	0	0	0	0	0	4,486
City Light Fund Revenues	1,038	53	0	0	0	0	0	0	1,091
Water Rates	352	15	0	0	0	0	0	0	367
Federal Grant Funds	566	200	0	0	0	0	0	0	766
King County Funds	330	0	0	0	0	0	0	0	330
State Gas Taxes - Arterial City Street Fund	46	82	15	10	0	0	0	0	153
State Grant Funds	342	0	0	0	0	0	0	0	342
Project Total:	7,160	350	15	10	0	0	0	0	7,535
Fund Appropriations/Allocations									
Transportation Operating Fund	7,160	350	15	10	0	0	0	0	7,535
Appropriations Total*	7,160	350	15	10	0	0	0	0	7,535
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Transportation

Urban Center Wayfinding

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: New Facility

Start Date: 1st Quarter 2000

Project ID: TC365710

End Date: 4th Quarter 2005

Location: Various

Neighborhood District: Downtown

Neighborhood Plan: Commercial Core

Urban Village: Belltown

This project develops schematic designs and locations for vehicular and pedestrian directional signs, transit signage, information kiosks, neighborhood orientation maps, and street identification signs in downtown Seattle.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	98	100	60	0	0	0	0	0	258
General Subfund Revenues	59	23	0	0	0	0	0	0	82
King County Funds	0	0	20	0	0	0	0	0	20
Private Funding	0	10	0	0	0	0	0	0	10
State Gas Taxes - Arterial City Street Fund	17	0	0	0	0	0	0	0	17
State Gas Taxes - City Street Fund	0	25	0	0	0	0	0	0	25
State Grant Funds	0	0	10	0	0	0	0	0	10
Project Total:	174	158	90	0	0	0	0	0	422
Fund Appropriations/Allocations									
Transportation Operating Fund	174	158	90	0	0	0	0	0	422
Appropriations Total*	174	158	90	0	0	0	0	0	422
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		151	98	0	0	0	0	0	248

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2005-2010 Adopted Capital Improvement Program

Transportation

Urban Ring TDM

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: Improved Facility

Start Date: 2nd Quarter 2004

Project ID: TC366360

End Date: 4th Quarter 2005

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Urban Ring Transportation Demand Management (TDM) project implements strategies to maximize access to urban center and urban neighborhood business districts which surround downtown Seattle: First Hill, Capitol Hill, International District, Pioneer Square, SODO, South Lake Union, Denny Triangle and Queen Anne. During 2004 and 2005, the project implements transportation solutions that support small businesses and prioritize on-street parking for short-term retail customer parking.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Donations	0	68	0	0	0	0	0	0	68
Federal Grant Funds	0	389	0	0	0	0	0	0	389
General Subfund Revenues	0	5	0	0	0	0	0	0	5
Vehicle Licensing Fees	0	9	0	0	0	0	0	0	9
Project Total:	0	471	0	0	0	0	0	0	471
Fund Appropriations/Allocations									
Transportation Operating Fund	0	403	0	0	0	0	0	0	403
Appropriations Total*	0	403	0	0	0	0	0	0	403
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Transportation

Water Taxi Dock

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 1st Quarter 1999

Project ID: TC365430

End Date: On hold

Location: SW Bronson Wy.

Neighborhood District: Southwest

Neighborhood Plan: Admiral

Urban Village: Not in an Urban Village

This project is the City's contribution toward construction of a water taxi dock to provide permanent water taxi service between West Seattle and Downtown. A docking study completed in January of 1999 determined that the preferred alternative location for a new dock in West Seattle is Harbor Ave. SW at the Bronson Way street end. King County Metro is the lead agency on this project. Construction of the dock is planned to proceed when King County secures full funding.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Vehicle Licensing Fees	5	0	0	0	0	0	0	0	5
Project Total:	5	0	0	0	0	0	0	0	5
Fund Appropriations/Allocations									
Transportation Operating Fund	5	0	0	0	0	0	0	0	5
Appropriations Total*	5	0	0	0	0	0	0	0	5
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Transportation

West Lake Union - Trail

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 2nd Quarter 1995

Project ID: TC364840

End Date: 1st Quarter 2005

Location: Westlake Ave.

Neighborhood District: In more than one District

Neighborhood Plan: Queen Anne

Urban Village: In more than one Urban Village

This project constructs a multi-use pathway along an abandoned railroad right-of-way on the west shore of Lake Union, parallel to Westlake Ave., from the Fremont Bridge to South Lake Union Park. In addition to the multi-use pathway, project improvements include paved and landscaped pathways to transit stops, repaving of deteriorated parking areas adjacent to local businesses, reconfiguration of internal parking circulation, landscaping, and improved entrances and exits from Westlake Ave. This project is being combined with the Seattle Public Utilities' Westlake Drainage project (C3AA328) and City Light's Westlake Feeder project. The SDOT Arterial Concrete and Asphalt Program (TC365440) accounts for \$1.03 million of the paving portion of this project. Limited delays in construction have occurred due to unforeseen site conditions including buried railroad trestles, abandoned underground storage tanks, voids, and other obstructions in this landfill area. The utility departments have made significant efforts to minimize impacts to adjoining businesses and residents.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	1,000	700	0	0	0	0	0	1,700
Federal Grant Funds	1,877	0	0	0	0	0	0	0	1,877
General Subfund Revenues	131	89	0	0	0	0	0	0	220
King County Funds	940	0	0	0	0	0	0	0	940
State Gas Taxes - Arterial City Street Fund	136	80	0	0	0	0	0	0	216
State Gas Taxes - City Street Fund	0	744	(700)	0	0	0	0	0	44
Vehicle Licensing Fees	128	0	0	0	0	0	0	0	128
Project Total:	3,212	1,913	0	0	0	0	0	0	5,125
Fund Appropriations/Allocations									
Transportation Operating Fund	3,212	1,913	0	0	0	0	0	0	5,125
Appropriations Total*	3,212	1,913	0	0	0	0	0	0	5,125
O & M Costs (Savings)			2	2	2	2	2	2	12
Spending Plan		427	0	0	0	0	0	0	427

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Transportation

West Seattle Swing Bridge Cylinders and Installation

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: TC366070

End Date: 1st Quarter 2005

Location: SW Spokane St. Bridge

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

In March 2001, one of the cylinders failed on the West Seattle Swing Bridge and was replaced with a spare cylinder. This project investigates the cause of that failure and develops a revised design. Three new lift turn cylinders are to be purchased for the bridge. This project is funded by Councilmanic debt. Interest and principal payments are paid from the General Subfund.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2002B LTGO Bond	1,580	1,020	0	0	0	0	0	0	2,600
Project Total:	1,580	1,020	0	0	0	0	0	0	2,600
Fund Appropriations/Allocations									
Transportation Operating Fund	1,580	1,020	0	0	0	0	0	0	2,600
Appropriations Total*	1,580	1,020	0	0	0	0	0	0	2,600
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		1,000	20	0	0	0	0	0	1,020

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Overview of Facilities and Programs

Seattle City Light (City Light) is a municipal electric utility, owned by the residents of Seattle and run by the City's elected officials. The utility serves a population of almost 700,000 people living in a 130-square-mile area, including the City of Seattle and several adjoining jurisdictions. To serve these customers, Seattle owns, and City Light maintains and operates, a multi-billion-dollar physical plant. The physical plant includes:

- ◆ A distribution system with 14 major substations and more than 2,500 miles of overhead and underground cable;
- ◆ A generation system comprising seven major hydroelectric plants on the Skagit, Cedar, Tolt, and Pend Oreille Rivers with a combined capacity of almost 2,000 megawatts;
- ◆ 650 miles of high-voltage transmission lines linking these plants to Seattle;
- ◆ A state-of-the-art System Control Center coordinating these activities; and
- ◆ Billing and metering equipment tracking almost 350,000 accounts.

City Light's Capital Improvement Program (CIP) is the vehicle for maintaining, upgrading, and expanding this infrastructure. Because this work is labor and cash intensive, and because it may have significant environmental effects, the CIP also funds a variety of safety and mitigation activities. The CIP's overriding goal is assuring that the facilities required to serve City Light customers with low-cost, reliable power are in place when and where the power is requested.

City Light implemented a financial recovery plan in 2001 to offset the effects of the Western Power Crisis in 2000 and 2001. To mitigate the impact of low water conditions and lagging power sales, the Department made significant reductions in its operating and maintenance (O&M) expenses, deferring portions of its CIP for 2003 and 2004. Subnormal water conditions and lagging retail sales persisted into 2004. Financial recovery has become a bigger challenge as additional spending cuts become more difficult to make without adverse effects. Furthermore, several major transportation projects in Seattle will make unprecedented demands on City Light's resources in the next few years. Security concerns also have increased. As a result, City Light has made some reductions and deferrals in other capital programs to partially offset these increased costs without affecting system reliability.

City Light's 2005-2010 Adopted CIP reflects increases in planned spending for interagency projects, only partially offset by deferral of other projects until 2007 and later. The funds shown in this document are expressed as total project costs, including both direct costs and overheads. This makes the funds comparable to other City department funds and estimates the amounts to be capitalized upon completion of the project. The total project cost combines the direct project charges shown in the operating budget under CIP with the applicable intradepartmental expenses, commonly referred to as overhead costs or loadings. As is the case with direct cost, the project overhead costs are included in the operating budget, but overhead costs are not necessarily in the line of business where the direct cost of the project is incurred. City Light applies overhead costs to capital project expenditures only as they occur.

Highlights

- ◆ In 2005, the \$127 million CIP for the Distribution Branch provides funding for community development funds, utility design work and relocations supporting the Sound Transit light rail system, Seattle Monorail and Alaskan Way Viaduct; resources to connect new customers and perform major maintenance on the transmission and distribution system throughout the City Light service area; and underground design and relocation work for franchise customers in Shoreline and Burien. In 2006, funding is provided to build the Interbay Substation. Work continues on rehabilitation of the downtown network and ensuring reliable service for all City Light customers. Forty-seven capital projects support Distribution infrastructure work.

- ◆ The \$9.7 million CIP for the Finance and Administration Branch includes program expenditures for Information Technology and Facilities Management. The \$3.2 million budget for Facilities Management includes \$1.5 million each year for security enhancements and substation improvements. The \$1 million budget for the Information Technology program consists of five continuing projects, and a new performance monitoring and budgeting system.
- ◆ The \$1 million CIP for the Executive Branch level comprises Environment & Safety program expenditures. These include capital portions of license-required mitigation expenses on the Skagit and Tolt Rivers, enabling the City to meet its commitments for habitat protection and restoration for Chinook salmon under the Endangered Species Act (ESA). Skagit mitigation projects include creating interpretive displays for visitors to the Skagit and acquiring additional wildlife lands in the Skagit Basin. On the Tolt River, City Light continues to monitor, maintain and enhance salmon spawning habitat. ESA projects include acquiring and restoring critical Chinook habitat in the Skagit and Tolt basins.
- ◆ In 2005, the \$23.3 million CIP for the Generation Branch is allocated over some 72 active projects. Of these, 25 are multi-year projects continuing from 2003. The Generation CIP includes \$9.3 million to rebuild two generators at the Ross hydroelectric facility. Approximately \$5 million is allocated to Boundary facility projects to restore major equipment, auxiliary systems, and support features.

Project Selection Process

In making capital investments in its infrastructure, the City tries to balance three goals:

- ◆ Rehabilitation of existing facilities to avoid the higher costs of deferred maintenance;
- ◆ Improvement of existing facilities to meet growing demand, and
- ◆ Development of new facilities to provide additional services.

City Light also has a fourth goal for new investment: to maximize the productive use of technology.

The following summarizes the selection process City Light uses to develop its CIP:

Project Identification: City Light staff throughout the Department identify potential projects using several criteria, including economic, environmental impact, reliability, customer service, regulations, and safety. Existing strategic plans are a primary source of capital projects. Staff working in the field also provide input based on their understanding of customer demands. A master list of projects is then developed in the capital budgeting system.

Project Selection: To refine the list of projects meeting the criteria listed above, City Light management and staff, with the help of the Department of Finance, evaluate projects further using the results of studies, load forecasts, and rate forecasting estimates. Following this review, City Light refines the list of potential projects to those that can be accomplished with available revenue.

Project Scheduling and Budgeting: After the project list is refined, City Light staff enter detailed information about the selected projects into the capital project scheduling system. The scheduling system tracks and refines labor hours and non-labor costs, and allows staff to cross-check projects against Mayor and Council priorities.

CIP Budget Control Levels

City Light's Capital Improvement Program consists of the capital budgets of its branches and overhead costs associated with their projects. A detailed list of all projects in City Light's CIP follows this overview.

Distribution: The CIP for this branch supports fundamental electric utility service. It covers design, construction, and major maintenance of the distribution system. This system includes 14 principal substations,

650 miles of high-voltage transmission lines, 1,800 miles of overhead feeder circuits, 600 miles of underground feeder cables, 53,000 transformers, and 100,000 poles. The Distribution Branch includes an array of projects spanning six major areas: Services, Capacity, Reliability, Interagency, Streetlights, and Ancillary. The dollar figure reflected in this CIP document represents fully loaded project costs.

Executive: The CIP for this branch includes projects mitigating the environmental effects of City Light's hydroelectric projects, meeting the City's commitments providing wildlife habitat protection and restoration, and providing utility-wide safety improvements. Projects include purchasing and setting aside critical habitat for wildlife in the Skagit and Nooksack river basins; constructing additional salmon spawning and rearing areas; and acquiring and restoring habitat for threatened Chinook salmon. The dollar figure reflected in this CIP document represents fully loaded project costs.

Finance and Administration: The CIP for this branch consists of Facilities Management and Information Technology projects. Facilities Management includes projects keeping City Light's buildings and grounds functional, safe, and up-to-date. City Light owns 1.4 million square feet of building space in four counties with an aggregate value of approximately \$525 million. These include service centers, substations, switchgear buildings, training centers, communications buildings, office buildings, warehouses, construction and maintenance shops, garages, remote employee housing, and tourist facilities. The Information Technology category includes projects providing modern and efficient information systems and related services to meet City Light's business objectives. The dollar figure reflected in this CIP document represents fully loaded project costs.

Generation: The CIP for this branch includes projects improving and enhancing Seattle's hydroelectric generating facilities. These facilities include seven major plants on the Skagit, Pend Oreille, Cedar, and Tolt Rivers, which, on average, meet 70% of Seattle's annual electrical power demands. The remainder comes from long-term contracts and spot-market purchases. The dollar figure reflected in this CIP document represents fully loaded project costs.

Power Management: The CIP for this branch funds acquisition and implementation of an information system to optimize planning and scheduling of City Light's hydroelectric generating resources.

Anticipated Operating Expenses Associated with Capital Facilities Projects

Operations and maintenance costs, where identified, are included in the Department's operating budget. In some projects City Light has identified operations and maintenance costs of zero, or has not calculated a number (N/C). In these cases, the cost impacts of the project are either insignificant or are offset by cost savings realized by other projects.

City Council Changes to the CIP

With the adoption of Ordinance 121660, City Council adopted a number of errata changes proposed by the Mayor to City Light CIP project allocations. The Council also adjusted appropriations to City Light CIP budget control levels as follows:

Reduce the 2005 Generation CIP BCL by \$1.5 million

Increase the 2006 Generation CIP BCL by \$193,000

Reduce the 2005 Distribution CIP BCL by \$14.0 million

Reduce the 2006 Distribution CIP BCL by \$10.5 million

Reduce the 2005 Finance and Administration CIP BCL by \$623,000

Increase the 2006 Finance and Administration CIP BCL by \$594,000

Reduce the 2005 Executive CIP BCL by \$10,000

Increase the 2006 Executive CIP BCL by \$6,000

City Council adopted Green Sheet 58-1-A-2, which asks City Light to propose an ordinance to adjust the allocations for 2005 and 2006 in its six-year financing plan in the 2005-2010 CIP to account for the adjustment made to appropriations in the Utility's operating budget.

City Council also adopted provisos that condition spending on select projects in City Light's CIP as follows:

None of the money appropriated for 2005 for City Light's Power Management Budget Control Level can be spent to pay for the Hydro Optimization Program (Project ID=9931) until authorized by a future ordinance.

None of the money appropriated for 2005 for City Light's Finance and Administration CIP Budget Control Level can be spent to pay for the Performance Management and Budgeting System (Project ID=9933) until authorized by future ordinance.

None of the money appropriated for 2005 for City Light's Finance and Administration CIP Budget Control Level can be spent to pay for Security Improvements (Project ID= 9202) until authorized by future ordinance.

None of the money appropriated for 2005 for City Light's Generation CIP Budget Control Level can be spent to pay for the Boundary Autotransformer (Project ID=7110) until authorized by future ordinance.

No more than \$2,304,000 of the money appropriated for 2005 for City Light's Finance and Administration CIP Budget Control Level can be spent to pay for Information Technology Projects (Project ID=9935) until authorized by future ordinance.

None of the money appropriated for 2005 for City Light's Distribution CIP Budget Control Level can be spent to pay for South Lake Union Substation Development (Project ID=7757) until authorized by future ordinance.

None of the money appropriated for 2005 for City Light's Distribution CIP Budget Control Level can be spent to pay for the Interbay Substation (Project ID=7756) until authorized by future ordinance.

It is expected that Council will require a cost/benefit analysis for each project listed above that justifies the investment before adopting an ordinance to authorize the use of funds allocated to that project.

City Light's CIP Project Summary Table

The values for project and Branch totals in the Project Summary Table on the following pages correspond to amounts adopted by Council with approval of Green Sheet 3-1-A-3 and item number 19 in Attachment 1 thereto, which recognized and incorporated errata changes to the Mayor's Proposed Capital Improvement's Program (CIP) for Seattle City Light (SCL). The values in the Project Summary Table have not been reconciled with the adjustments made to the appropriations of the Utility's CIP budget control levels in the 2005 Adopted and 2006 Endorsed Budgets by Green Sheet 58-1-A-2. Per that Green Sheet, City Light will, by separate ordinance in January, 2005, present for Council consideration an ordinance that adjusts the allocations for 2005 and 2006 in City Light's six-year 2005-2010 CIP to account for the appropriation adjustments made in the Green Sheet.

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Distribution							BCL Code		SCL350	
Alaskan Way Viaduct - City Light	8307	257	522	1,110	1,491	9,820	10,197	10,424	6,094	39,915
Broad Street Substation Networks	8203	22,592	4,707	4,311	4,407	4,890	5,017	5,116	5,220	56,260
Burien Undergrounding: 1st Ave South Phase I	8321	0	0	2,040	0	0	0	0	0	2,040
Central Arterial Streetlights Major Maintenance	8212	2,428	867	770	765	822	843	860	877	8,232
Communications Improvements	9009	6,645	236	256	288	212	216	220	224	8,297
Dallas Ave. 26 kV Crossing	8322	0	0	914	0	0	0	0	0	914
Distribution Area Communications Networks	9307	4,109	633	624	604	689	706	719	734	8,818
First Hill Network	8301	1,798	1,070	924	728	1,157	1,191	1,216	1,241	9,325
Interbay Substation	7756	2,400	78	0	11,500	28,002	372	3	3	42,358
Maple Valley Sno-King 230 kV Line Restoration	7054	3,597	5	0	0	0	0	0	0	3,602
Massachusetts Street Substation Networks	8202	3,593	491	578	243	478	492	502	512	6,889
Meter Additions	8054	38,246	2,929	3,380	3,757	4,481	4,604	4,697	4,791	66,885
Network Additions and Services	8057	136,363	10,235	8,655	9,226	11,446	11,764	11,999	12,245	211,933
Network Hazeltine Upgrade	8129	954	354	586	581	340	345	351	358	3,869
Network Maintenance Hole and Vault Rebuild	8130	16,877	2,729	4,756	4,743	3,276	3,334	3,394	3,459	42,568
North 26kV Conversion	8124	31,699	1,009	0	0	1,562	1,625	1,662	1,695	39,252
North Arterial Streetlights Major Maintenance	8211	89	199	208	212	224	230	234	238	1,634
North Capacity Additions	8122	71,579	12,423	9,632	9,461	11,121	11,418	11,644	11,880	149,158
North New Street and Flood Lighting	8134	698	39	93	96	72	74	76	78	1,226
North Outage Replacements	8302	744	111	911	937	130	121	121	122	3,197
North Relocations	8304	4,532	1,271	800	804	1,632	1,685	1,721	1,755	14,200

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Distribution							BCL Code		SCL350	
North Residential Streetlight Improvements	8136	1,925	86	76	78	4	4	5	5	2,183
North Services - Overhead and Underground	8120	56,535	8,443	9,195	9,332	8,375	8,567	8,729	8,905	118,081
Power Stations Demand Driven Improvements	7755	4,854	1,422	130	63	1,240	1,234	1,256	1,283	11,482
Relaying Improvements	7753	1,017	1,007	1,144	1,171	1,892	1,091	1,101	1,122	9,545
Seattle Monorail Project - City Light	8306	321	673	7,253	7,679	7,980	1,318	1,260	0	26,484
Shoreline Undergrounding: North City and Aurora to 140th	8320	0	0	5,143	1,509	0	0	0	0	6,652
Skagit Telephone System Upgrade	9311	428	136	0	0	0	0	0	0	564
Sound Transit Light Rail - City Light	8204	4,504	6,359	16,592	15,239	14,917	9,960	1,114	974	69,659
South 26 kV Conversion	8125	26,785	992	375	400	1,246	1,290	1,318	1,346	33,752
South Arterial Streetlights Major Maintenance	8210	252	199	252	277	215	220	224	228	1,867
South Capacity Additions	8123	85,821	4,715	6,657	7,487	7,227	7,402	7,546	7,696	134,551
South Lake Union - Roy Street Property	8309	423	0	5,184	0	0	0	0	0	5,607
South Lake Union Substation Development	7757	0	0	3,445	0	0	21,462	22,198	23,102	70,207
South New Street and Flood Lighting	8133	1,659	214	215	231	213	218	222	227	3,199
South Outage Replacements	8303	1,166	1,162	1,432	1,563	1,226	1,251	1,274	1,300	10,374
South Relocations	8305	7,343	9,295	6,760	6,664	7,345	7,535	7,682	7,838	60,462
South Residential Streetlight Improvements	8135	1,581	180	170	178	186	191	194	198	2,878
South Services - Overhead and Underground	8121	48,525	4,725	5,353	5,617	4,882	4,992	5,085	5,189	84,368
Special Work Equipment - Other Plant	9102	18,878	489	407	387	559	575	588	598	22,481

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Distribution							BCL Code		SCL350	
Special Work Equipment - Substation Plant	7902	1,334	88	108	78	118	122	124	127	2,099
Substation Capacity Additions	7751	3,479	786	1,379	1,475	2,190	2,177	2,207	1,957	15,650
Substation Equipment Improvements	7752	16,096	5,973	3,091	3,616	5,454	4,841	4,439	4,268	47,778
Substation Plant Improvements	7750	548	1,273	1,750	2,142	1,835	1,875	1,912	1,950	13,285
Transmission & Generation Radio Systems	9108	7,157	1,548	1,500	1,438	1,619	1,659	1,692	1,724	18,337
Transmission Capacity	7011	5,051	1,716	752	761	493	500	509	519	10,301
Transmission Inter- Agency	7105	316	195	199	204	182	186	190	194	1,666
Transmission Reliability	7104	164	117	2,938	4,805	5,486	5,631	5,755	5,865	30,761
Union Street Substation Networks	8201	18,178	351	759	1,684	336	327	329	335	22,299
Vehicle Replacement	9101	36,931	919	4,222	4,322	5,324	5,498	5,620	5,721	68,557
Distribution Total		700,469	92,971	127,029	128,243	160,898	144,360	137,532	134,197	1,625,699
Executive							BCL Code		SCL150	
Endangered Species Act Mitigation	6990	2,836	1,801	727	710	613	738	757	770	8,952
Newhalem Creek Mitigation	6175	1,021	0	0	0	69	0	0	0	1,090
Safety Modifications	9006	3,077	179	111	111	209	215	220	224	4,346
Skagit Licensing Mitigation	6991	33,155	68	184	147	158	267	164	165	34,308
South Fork Tolt River Mitigation	6046	54,341	453	0	0	0	0	0	0	54,794
Executive Total		94,430	2,501	1,022	968	1,049	1,220	1,141	1,159	103,490

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Finance & Administration							BCL Code	SCL550		
Building Envelope Upgrades	9072	5,628	71	19	192	106	108	110	112	6,346
Complex Billing System	9932	0	0	1	0	0	0	0	0	1
Consolidated Customer Service System	9910	49,938	4,629	1	0	0	0	0	0	54,568
Customer Data Services (CMart)	9926	7,072	1,392	0	0	0	0	0	0	8,464
Disaster Recovery/Business Continuity	9925	382	132	1	0	0	0	0	0	515
Environmental Safeguarding and Remediation of Facilities	9152	760	0	0	247	156	159	165	165	1,652
Facilities Infrastructure Improvements	9156	1,005	35	124	47	48	49	50	51	1,409
Facilities Regulatory Compliance	9151	8	0	0	62	63	65	66	68	332
Information Technology Infrastructure	9915	22,201	2,304	1	0	0	0	0	0	24,506
Information Technology Projects	9935	0	0	6,045	8,483	7,651	7,690	7,934	8,404	46,207
Mapping System for Non-Network Areas	9934	0	0	1	0	0	0	0	0	1
Miscellaneous Building Improvements	9007	11,895	276	502	236	116	115	118	119	13,377
North and South Service Center Improvements	9107	21,667	133	205	315	169	181	0	230	22,900
Office Furniture and Equipment Purchase	9103	24,484	296	51	52	53	54	55	57	25,102
Performance Management and Budgeting System	9933	0	0	561	0	0	0	0	0	561
Physical Protection Systems for Facilities	9154	141	0	0	0	1	1	1	1	145
Security Improvements	9202	0	0	1,539	1,575	0	0	0	0	3,114
Seismic Mitigation	9134	4,567	0	0	60	62	63	275	209	5,236
Substation Comprehensive Improvements	9161	1,115	630	720	376	172	170	171	173	3,527

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Finance & Administration								BCL Code	SCL550	
Work Process Management System	9927	4,803	2,456	1	0	0	0	0	0	7,260
Workplace and Process Improvement	9159	397	9	0	135	141	145	147	150	1,124
Finance & Administration Total		156,063	12,363	9,772	11,780	8,738	8,800	9,092	9,739	226,347

*Amounts in thousands of dollars

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Generation								BCL Code	SCL250	
Boundary - Minor Improvements Program	6401	0	0	1,348	960	1,164	762	1,099	1,013	6,346
Boundary Autotransformer	7110	0	0	700	95	0	0	0	0	795
Boundary Dam - Elevator Improvements	6355	20	0	128	396	0	0	0	0	544
Boundary Dam - Emergency Lighting Improvements	6342	0	44	84	54	33	54	224	0	493
Boundary Dam - Improve Lighting	6420	0	0	38	134	113	0	0	0	285
Boundary Dam - Install 36" Fill Line Bulkhead	6410	0	0	217	152	3	0	0	0	372
Boundary Dam - Powerhouse Elevator Improvements	6356	20	0	136	355	0	0	0	0	511
Boundary Dam - Rehabilitation	6186	54,230	2,807	0	0	0	0	0	0	57,037
Boundary Dam - Safety Improvements	6161	11,646	444	54	0	0	0	0	0	12,144
Boundary Dam - Service Area Improvements	6347	0	135	295	1,060	257	194	87	211	2,239
Boundary Dam - Sluice Gate Protection, Spill Prevention	6431	0	0	319	0	0	0	0	0	319
Boundary Dam - Sluice Maintenance Gate Overhaul	6348	0	118	0	0	0	0	0	0	118
Boundary Dam - Spillgate Hoist House Rehab & Oil Control	6349	0	127	323	0	85	0	0	0	535
Boundary Dam - Transformer Bay Rockfall Mitigation	6357	88	6	232	312	502	174	0	0	1,314
Boundary Dam - Unit 51 Turbine Runner	6124	5,160	87	0	0	0	0	0	0	5,247
Boundary Dam - Unit 53 Turbine Runner	6126	4,839	326	0	0	0	0	0	0	5,165
Boundary Dam - Unit 55 Generator Rebuild	6303	0	0	0	0	6,199	832	91	0	7,122
Boundary Dam - Unit 56 Generator Rebuild	6354	0	0	0	0	0	0	6,410	871	7,281

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Generation								BCL Code	SCL250	
Boundary Dam - Units 51-54 Turbine Pit Cranes	6350	0	0	0	0	0	0	0	123	123
Boundary Dam - Units 51-56 Control Board Upgrade	6343	0	98	0	161	1,368	279	0	0	1,906
Boundary Dam - Units 51-56 Penstock Flow Monitoring	6383	0	108	293	78	0	0	0	0	479
Boundary Dam East Access Road Culvert-Drainage Provisions	6409	0	0	211	44	0	0	0	0	255
Boundary Dam Headgate Hoist Room Upgrades	6408	0	0	0	211	59	71	0	0	341
Boundary Dam Trashrack & Trashrake Improvements	6338	1	0	0	0	0	0	0	143	144
Boundary Facilities - Fall Protection & Ladder Upgrades	6430	0	0	0	0	247	14	0	0	261
Boundary Facility - Electrical System Upgrades	6432	0	0	0	37	233	56	234	347	907
Boundary Facility - Improve Radio Systems	6412	0	0	217	743	0	0	0	0	960
Boundary Mucking Tunnel Drip Shields	6407	0	0	0	0	243	0	0	0	243
Boundary Powerhouse - Network Control System Implementation	6344	0	260	667	234	7	0	0	0	1,168
Boundary Powerhouse - Replace Transformer Disconnect Switch	6411	0	0	59	383	0	0	0	0	442
Boundary Powerhouse - Units 51-56 Governor Controls Upgrade	6340	0	839	1,207	216	0	0	0	0	2,262
Boundary Powerhouse Unit 55/56 Intake Gate Rock Guard Instal	6341	0	0	267	3	0	0	0	0	270
Boundary Unit 51 Generator Rebuild	6351	0	0	0	0	0	0	0	6,574	6,574
Cedar Falls - Habitat Conservation Plan	6214	5,136	249	0	0	0	0	0	0	5,385

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Generation								BCL Code	SCL250	
Cedar Falls - Intake Gate Replacement	6171	6,498	150	211	180	0	0	0	0	7,039
Cedar Falls - Rehab/Reline Penstocks	6358	0	0	0	0	47	2,687	30	30	2,794
Cedar Falls Powerhouse - DC Station Service Upgrade	6331	0	0	0	0	117	31	0	0	148
Cedar Falls Valvehouse Rehabilitation	6324	0	0	0	0	0	0	0	364	364
Cedar Falls/South Fork Tolt - Minor Improvements Program	6406	0	0	214	307	216	81	83	199	1,100
Dam Safety Program	6389	0	83	124	127	136	138	142	143	893
Diablo - Minor Improvements Program	6403	0	0	658	1,089	1,102	806	1,137	1,043	5,835
Diablo Dam Spillgate Control Improvements	6238	88	10	258	78	0	0	0	0	434
Diablo Powerhouse - 240kV Bus Tap for Station Service	6413	0	0	82	0	0	1,178	589	23	1,872
Diablo Powerhouse - Butterfly Valves Rehabilitation	6418	0	0	0	0	0	39	697	0	736
Diablo Powerhouse - DC Lighting Systems Upgrade	6365	0	16	175	0	97	0	0	0	288
Diablo Powerhouse - Install Remote Control Load Interruptors	6417	0	0	259	208	0	0	0	0	467
Diablo Powerhouse - Rebuild Generator Unit 31	6422	0	0	0	0	0	0	32	5,153	5,185
Diablo Powerhouse - Replace 5 kV Switchgear	6364	0	0	59	287	361	303	8	0	1,018
Diablo Powerhouse - Replace Units 31-32 Governors	6366	0	0	0	0	71	437	549	143	1,200
Diablo Powerhouse - U31-32 Current-Voltage Instrument Upgrade	6416	0	0	107	35	42	0	0	0	184

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Generation								BCL Code	SCL250	
Diablo Powerhouse - Upgrade Units 31&32 Wicket Gate Bushings	6414	0	0	179	0	0	0	0	0	179
Diablo Sewer System Improvement	6232	1	0	0	0	0	210	714	0	925
Diablo Switchyard Resurfacing	6361	0	0	53	208	0	0	0	0	261
Diablo Water System Improvements	6304	7	84	74	40	249	0	0	0	454
Environmental Learning Center	6988	16,301	7,010	255	100	0	0	0	0	23,666
Fire Protection Systems Modification	6166	1,378	243	415	156	250	116	218	0	2,776
Generation - Civil-Mechanical Modification	6005	7,836	1,237	477	149	0	0	0	0	9,699
Generation - Electrical Enhancements	6087	5,693	1,685	801	49	0	0	0	0	8,228
Gorge - Minor Improvements Program	6404	0	0	345	432	295	299	306	313	1,990
Gorge Dam - Spillgate Control Improvements	6222	92	0	0	27	123	0	0	0	242
Gorge Dam - Spillgate Maintenance Bulkhead & Rehabilitation	6221	0	0	0	0	1,553	43	0	0	1,596
Gorge Powerhouse - 240 kV Oil-filled Circuit Breakers	6226	1,032	311	303	0	0	0	0	0	1,646
Gorge Powerhouse - Programmable Logic Controllers	6369	0	0	27	0	24	0	0	0	51
Gorge Powerhouse - Transformer Bank 10 Replacement	6224	25	26	269	131	0	0	0	0	451
Gorge Powerhouse - Transformer Bank 22 Replacement	6370	0	1,812	655	0	0	0	0	0	2,467
Gorge Powerhouse - Transformer Bank 24 Replacement	6371	0	0	1,284	1,007	30	0	0	0	2,321

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
							BCL Code		SCL250	
Generation										
Gorge Powerhouse AC/DC System Upgrade & Cable Replacement	6207	556	75	55	265	380	364	0	0	1,695
Gorge Powerhouse Fire Protection Improvements	6326	0	0	0	0	0	0	0	137	137
Gorge Powerhouse Unit 24 Turbine Runner Replacement	6219	255	1,742	970	2,415	119	0	0	0	5,501
Gorge Switchyard - Resurfacing	6362	0	0	45	192	0	0	0	0	237
Ladder Creek Garden Irrigation and Illumination	6234	7	50	127	388	3	0	0	0	575
Newhalem - Gorge Inn Demolition & Mitigation	6425	0	0	28	315	0	0	0	0	343
Newhalem - Improve Shop Facilities and Equipment	6424	0	0	124	153	183	136	0	0	596
Newhalem Garage - Revisions	6231	0	0	0	0	0	188	274	0	462
Newhalem Powerhouse - Station Battery & Charger Replacement	6301	4	0	81	0	0	0	0	0	85
Ross - Minor Improvements Program	6402	0	0	443	443	353	333	340	349	2,261
Ross Dam - AC/DC Distribution System Upgrade	6373	0	60	62	128	547	82	0	0	879
Ross Powerhouse - Governors Replacement	6205	555	0	0	0	0	668	741	198	2,162
Ross Powerhouse - Programmable Language Controller Upgrade	6376	0	58	0	0	0	160	408	3	629
Ross Powerhouse - Replace Generator Breakers	6374	0	0	0	400	478	61	572	0	1,511
Ross Powerhouse - Replace Governor Oil Pumps	6377	0	0	0	119	21	203	39	0	382

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Generation								BCL Code	SCL250	
Ross Powerhouse - Unit 41 Generator Rebuild	6382	0	0	0	0	0	4,828	1,444	84	6,356
Ross Powerhouse - Unit 42 Generator Rebuild	6379	85	5,020	51	0	0	0	0	0	5,156
Ross Powerhouse - Unit 43 Generator Rebuild	6380	0	0	4,596	1,218	77	0	0	0	5,891
Ross Powerhouse - Unit 44 Generator Rebuild	6381	0	0	0	3,961	1,375	71	0	0	5,407
Ross Powerhouse - Units 41-44 Scanners	6215	35	2	0	0	0	0	0	0	37
Ross Powerhouse Batteries Replacement	6375	37	120	0	0	0	0	0	0	157
Skagit Facilities - Diablo Road Repaving	6428	0	0	380	0	0	0	0	0	380
Skagit Facilities - Improve Storage in Warehouse	6419	0	0	0	434	66	0	0	0	500
Skagit Facilities - Minor Improvements Program	6405	0	0	653	752	717	646	660	676	4,104
Skagit Facilities - Radio System Improvements	6421	0	0	239	736	0	0	0	0	975
Skagit Facilities - Renovate Camp Housing	6426	0	0	44	221	244	5	0	0	514
Skagit Flood Damage Rebuilds	6397	18	622	10	0	0	0	0	0	650
Skagit Plant Automation	6385	0	0	65	76	1,058	116	0	0	1,315
Skagit Powerhouses - Install Protection Relays	6415	0	0	247	0	123	25	0	0	395
Skagit Security Systems	6388	128	660	224	0	0	0	0	0	1,012
South Fork Tolt Powerhouse Storage & Safety Improvements	6322	0	0	0	0	0	0	0	146	146
Special Work Equipment - Generation Plant	6102	7,070	881	412	411	418	426	433	443	10,494
Tolt - Penstock Crossover Connection	6360	0	0	309	176	0	0	0	0	485
Tolt Powerhouse - Power Monitoring Equipment Upgrades	6323	0	0	0	0	0	95	0	0	95

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Generation								BCL Code	SCL250	
Tolt Powerhouse - Valve 25 Remote Operation Modification	6427	0	0	93	139	0	0	0	0	232
Tolt Turbine Runner Repair/Replacement	6242	970	13	0	0	0	0	0	0	983
Generation Total		129,813	27,618	23,337	23,180	21,388	17,211	17,561	18,729	278,837
O & M Costs for City Light								BCL Code	SCL600	
Hydro-Optimization Software	9931	0	0	510	0	0	0	0	0	510
O & M Costs for City Light Total		0	0	510	0	0	0	0	0	510
Department Tota		1,080,775	135,453	161,670	164,171	192,073	171,591	165,326	163,824	2,234,883

*Amounts in thousands of dollars

Fund Summary

Fund Name	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Seattle City Light Fund	1,080,775	135,453	161,670	164,171	192,073	171,591	165,326	163,824	2,234,883
Department Total	1,080,775	135,453	161,670	164,171	192,073	171,591	165,326	163,824	2,234,883

**Amounts in thousands of dollars*

Alaskan Way Viaduct - City Light

BCL Name: Distribution

BCL Code: SCL350

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: 8307

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Alaskan Way Viaduct is part of State Route 99, which carries 25% of the north-south traffic through downtown Seattle and is a major truck route serving the city's industrial areas. The seawall supports the soils under Alaskan Way and the Viaduct. Both facilities were damaged in the February 28, 2001, Nisqually Earthquake. The Washington State Department of Transportation (WSDOT) and the City of Seattle are co-leads for the project. WSDOT, in conjunction with the Seattle Department of Transportation (SDOT), is conducting a plan and study for demolition and replacement of the existing facility. At this early stage, a number of options are being evaluated. This project provides general estimates of the costs of those improvements, which are to be refined as the project scope is further developed. Current cost estimates for this project are between \$2.5 billion and \$4.1 billion. City Light has substantial critical transmission and distribution infrastructure along the approximately four-mile project corridor, all of which must be relocated once or twice during the project. This project designs and constructs these relocations according to the preferred alternative and schedule. This project summary assumes the preferred alternative will be announced by the time the 2005-2010 CIP is adopted. Investment in this project protects the integrity of City Light's system, assuring safety and customer service, while facilitating City Light's timely support of the project's schedule. Reimbursement is assumed, but no such legislation has passed or is known to be in progress. See also Alaskan Way Viaduct projects in Seattle Public Utilities and SDOT CIPs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	257	522	1,110	1,491	9,820	10,197	10,424	6,094	39,915
Project Total:	257	522	1,110	1,491	9,820	10,197	10,424	6,094	39,915
Fund Appropriations/Allocations									
Seattle City Light Fund	257	522	1,110	1,491	9,820	10,197	10,424	6,094	39,915
Appropriations Total*	257	522	1,110	1,491	9,820	10,197	10,424	6,094	39,915
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Boundary - Minor Improvements Program

BCL Name: Generation	BCL Code: SCL250
Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2005
Project ID: 6401	End Date: 4th Quarter 2010

Location: 10382 Boundary Rd.	Neighborhood District: Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work and/or for smaller capital projects with cost estimates less than \$25,000. This project covers work specifically related to Boundary Facilities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,348	960	1,164	762	1,099	1,013	6,346
Project Total:	0	0	1,348	960	1,164	762	1,099	1,013	6,346
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	1,348	960	1,164	762	1,099	1,013	6,346
Appropriations Total*	0	0	1,348	960	1,164	762	1,099	1,013	6,346
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Autotransformer

BCL Name: Generation	BCL Code: SCL250
Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2005
Project ID: 7110	End Date: 4th Quarter 2006

Location: 10382 Boundary Rd.	Neighborhood District: Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: Not in an Urban Village

This project, in cooperation with Bonneville Power Administration (BPA) and Pend Oreille Public Utility District (PUD), installs a 230/115KV auto-transformer in the Boundary switchyard to interconnect to City Light's 115KV Boundary transmission tap line. City Light will share the costs in exchange for rights to use equipment owned by the BPA and the PUD.

During the 2005 budget process, the City Council adopted the following proviso related to this project: None of the money appropriated for 2005 for City Light's Generation CIP Budget Control Level can be spent to pay for the Boundary Autotransformer (Project ID=7110) until authorized by future ordinance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	700	95	0	0	0	0	795
Project Total:	0	0	700	95	0	0	0	0	795
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	700	95	0	0	0	0	795
Appropriations Total*	0	0	700	95	0	0	0	0	795
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Boundary Dam - Elevator Improvements

BCL Name: Generation **BCL Code:** SCL250
Type: Improved Facility **Start Date:** 3rd Quarter 2003
Project ID: 6355 **End Date:** 3rd Quarter 2006

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Boundary Dam - Elevator Improvements project purchases and installs upgrades to the elevator at Boundary Dam. The upgrades improve the elevator's reliability, increasing the ability to transport maintenance materials, and expanding access to various levels at the dam.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	20	0	128	396	0	0	0	0	544
Project Total:	20	0	128	396	0	0	0	0	544
Fund Appropriations/Allocations									
Seattle City Light Fund	20	0	128	396	0	0	0	0	544
Appropriations Total*	20	0	128	396	0	0	0	0	544
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Dam - Emergency Lighting Improvements

BCL Name: Generation **BCL Code:** SCL250
Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2004
Project ID: 6342 **End Date:** 4th Quarter 2009

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Boundary Dam - Emergency Lighting Improvements project replaces emergency lighting, corrects failed cable and wiring, and installs emergency lighting where it is inadequate or nonexistent throughout the Boundary facility.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	44	84	54	33	54	224	0	493
Project Total:	0	44	84	54	33	54	224	0	493
Fund Appropriations/Allocations									
Seattle City Light Fund	0	44	84	54	33	54	224	0	493
Appropriations Total*	0	44	84	54	33	54	224	0	493
O & M Costs (Savings)			0	0	0	0	0	0	

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Boundary Dam - Improve Lighting

BCL Name: Generation

BCL Code: SCL250

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: 6420

End Date: 4th Quarter 2007

Location: 10382 Boundary Rd.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project redesigns and installs improved lighting fixtures at the Boundary Dam facility, in order to meet safety and public viewing needs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	38	134	113	0	0	0	285
Project Total:	0	0	38	134	113	0	0	0	285
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	38	134	113	0	0	0	285
Appropriations Total*	0	0	38	134	113	0	0	0	285
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Dam - Install 36" Fill Line Bulkhead

BCL Name: Generation

BCL Code: SCL250

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: 6410

End Date: 1st Quarter 2007

Location: 10382 Boundary Rd.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project designs and installs a maintenance closure slide gate where a 36-inch pipe starts from the reservoir, to isolate the downstream 36-inch fill line piping and valve.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	217	152	3	0	0	0	372
Project Total:	0	0	217	152	3	0	0	0	372
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	217	152	3	0	0	0	372
Appropriations Total*	0	0	217	152	3	0	0	0	372
O & M Costs (Savings)			0	0	0	0	0	0	

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Boundary Dam - Powerhouse Elevator Improvements

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 3rd Quarter 2003
Project ID: 6356 **End Date:** 2nd Quarter 2006

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Boundary Dam - Powerhouse Elevator Improvements project purchases and installs upgrades to the dam powerhouse elevator. This project will improve the elevator's functionality and restore its reliability.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	20	0	136	355	0	0	0	0	511
Project Total:	20	0	136	355	0	0	0	0	511
Fund Appropriations/Allocations									
Seattle City Light Fund	20	0	136	355	0	0	0	0	511
Appropriations Total*	20	0	136	355	0	0	0	0	511
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Dam - Rehabilitation

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1995
Project ID: 6186 **End Date:** 4th Quarter 2004

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Boundary Dam - Rehabilitation project provides comprehensive programmatic rehabilitation of major equipment, auxiliary systems, support features, and recreational facilities at the Boundary Hydroelectric Facility. These measures improve plant reliability, increase its operating life, provide consistency with current industry practice and technology, and strategically position the facility for upcoming re-licensing negotiations with the Federal Energy Regulatory Commission (FERC).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	54,230	2,807	0	0	0	0	0	0	57,037
Project Total:	54,230	2,807	0	0	0	0	0	0	57,037
Fund Appropriations/Allocations									
Seattle City Light Fund	54,230	2,807	0	0	0	0	0	0	57,037
Appropriations Total*	54,230	2,807	0	0	0	0	0	0	57,037
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Boundary Dam - Safety Improvements

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 1991
Project ID: 6161 **End Date:** 2nd Quarter 2005

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Boundary Dam - Safety Improvements project implements corrective actions mandated by the Federal Energy Regulatory Commission in 1990 to reduce dam failure risk. Items completed include drainage system provision, abutment stabilization, seismic protection, and monitoring systems. Work in 2005-06 consists of project close-out activities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	11,646	444	54	0	0	0	0	0	12,144
Project Total:	11,646	444	54	0	0	0	0	0	12,144
Fund Appropriations/Allocations									
Seattle City Light Fund	11,646	444	54	0	0	0	0	0	12,144
Appropriations Total*	11,646	444	54	0	0	0	0	0	12,144
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Dam - Service Area Improvements

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 2004
Project ID: 6347 **End Date:** 2nd Quarter 2010

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Boundary Dam - Service Area Improvements project implements the conceptual design for service area improvements and an inventory control system at the Boundary Hydroelectric Facility.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	135	295	1,060	257	194	87	211	2,239
Project Total:	0	135	295	1,060	257	194	87	211	2,239
Fund Appropriations/Allocations									
Seattle City Light Fund	0	135	295	1,060	257	194	87	211	2,239
Appropriations Total*	0	135	295	1,060	257	194	87	211	2,239
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Boundary Dam - Sluice Gate Protection, Spill Prevention

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6431 **End Date:** 4th Quarter 2005

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project replaces the sluice gate cavity fill valves, installs safety railing and fall protection measures for the sluice gate slots, and installs catch-basins at key points in the sluice gate seal antifreeze system to prevent spillage.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	319	0	0	0	0	0	319
Project Total:	0	0	319	0	0	0	0	0	319
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	319	0	0	0	0	0	319
Appropriations Total*	0	0	319	0	0	0	0	0	319
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Dam - Sluice Maintenance Gate Overhaul

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: 6348 **End Date:** 4th Quarter 2004

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

Overhaul of the sluice maintenance gate is recommended every 15 to 20 years. The gate is located underwater, so the extent of the work cannot be determined until it is floated ashore. This project designs a method for floating the maintenance gate to the shore to conduct necessary repairs, replacements, or refurbish worn hoist system components.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	118	0	0	0	0	0	0	118
Project Total:	0	118	0	0	0	0	0	0	118
Fund Appropriations/Allocations									
Seattle City Light Fund	0	118	0	0	0	0	0	0	118
Appropriations Total*	0	118	0	0	0	0	0	0	118
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Boundary Dam - Spillgate Hoist House Rehab & Oil Control

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: 6349 **End Date:** 4th Quarter 2007

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project replaces the spillgate hoist houses to provide better weather protection and adequate lighting, and to prevent intrusion by animals. This project also designs and installs methods to contain oil spills from the hoisting equipment.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	127	323	0	85	0	0	0	535
Project Total:	0	127	323	0	85	0	0	0	535
Fund Appropriations/Allocations									
Seattle City Light Fund	0	127	323	0	85	0	0	0	535
Appropriations Total*	0	127	323	0	85	0	0	0	535
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Dam - Transformer Bay Rockfall Mitigation

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 2003
Project ID: 6357 **End Date:** 3rd Quarter 2008

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Boundary Dam - Transformer Bay Rockfall Mitigation project installs special rigging across the river from the transformer bays to allow re-conductoring between the transformer and the outriggers at the top of the cliff without exposing personnel to potential rockfalls. This project also funds reconductors for Unit 55, damaged by several rockfall incidents.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	88	6	232	312	502	174	0	0	1,314
Project Total:	88	6	232	312	502	174	0	0	1,314
Fund Appropriations/Allocations									
Seattle City Light Fund	88	6	232	312	502	174	0	0	1,314
Appropriations Total*	88	6	232	312	502	174	0	0	1,314
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Boundary Dam - Unit 51 Turbine Runner

BCL Name: Generation

BCL Code SCL250

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1996

Project ID: 6124

End Date: 4th Quarter 2004

Location: 10382 Boundary Rd.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Boundary Dam - Unit 51 Turbine Runner overhaul refurbishes the dam's turbine to an "as new" condition by replacing or refurbishing worn turbine components or installing a new turbine runner. The project improves turbine efficiency, increases operational flexibility, and increases overall generating reliability. Major activities of this project include the purchase of a new runner (same design as Units 52, 53 and 54); the purchase of additional turbine components, such as self-lubricating bushings; disassembly of the turbine/generator; evaluation of the condition of parts; and, where indicated, refurbishment, replacement, or modification of parts and reassembly with the new parts.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	5,160	87	0	0	0	0	0	0	5,247
Project Total:	5,160	87	0	0	0	0	0	0	5,247
Fund Appropriations/Allocations									
Seattle City Light Fund	5,160	87	0	0	0	0	0	0	5,247
Appropriations Total*	5,160	87	0	0	0	0	0	0	5,247
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Boundary Dam - Unit 53 Turbine Runner

BCL Name: Generation

BCL Code SCL250

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1996

Project ID: 6126

End Date: 1st Quarter 2004

Location: 10382 Boundary Rd.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Boundary Dam - Unit 53 Turbine Runner overhaul refurbishes the Dam's turbine to an "as new" condition. This is accomplished by replacing or refurbishing worn turbine components and by installing a new turbine runner. The goals for this project are improved turbine efficiency, increased operational flexibility, and increased overall generating reliability. Major activities include the purchase of a new runner (same design as Units 51, 52 and 54); the purchase of additional turbine components such as self-lubricating bushings; disassembly of the turbine/generator; evaluation of the condition of parts; refurbishment, replacement, or modification of parts; and reassembly with the new, refurbished, or modified parts.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	4,839	326	0	0	0	0	0	0	5,165
Project Total:	4,839	326	0	0	0	0	0	0	5,165
Fund Appropriations/Allocations									
Seattle City Light Fund	4,839	326	0	0	0	0	0	0	5,165
Appropriations Total*	4,839	326	0	0	0	0	0	0	5,165
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Boundary Dam - Unit 55 Generator Rebuild

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6303 **End Date:** 1st Quarter 2009

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds 10 generators (accounting for 70% of City Light's generating capability) by the end of 2013. This project repairs the Unit 55 Generator stator, which has been damaged by long-term exposure to excessive vibration inherent in the original generator design. (The stator is the stationary hollow cylinder in which the magnet rotates to generate electricity.) Although the vibration problem was resolved in the mid-1990s, the life of the stator was reduced by exposure to more than 15 years of severe vibration. This project also replaces the carbon dioxide fire-suppression system with a water sprinkler system. The project may include a rotor-mounted scanner or other diagnostic equipment.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	6,199	832	91	0	7,122
Project Total:	0	0	0	0	6,199	832	91	0	7,122
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	6,199	832	91	0	7,122
Appropriations Total*	0	0	0	0	6,199	832	91	0	7,122
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Dam - Unit 56 Generator Rebuild

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2009
Project ID: 6354 **End Date:** 4th Quarter 2010

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

As part of a programmatic series of rehabilitation projects for 10 aging generators located at Ross, Diablo, and Boundary Powerhouses, this project issues a purchase and install contract for rewinding and refurbishing the generator. Shares of this project's expenditures are anticipated to occur after 2009. The project also replaces the carbon dioxide fire-suppression system with a water sprinkler system. The project may include a rotor mounted scanner or other diagnostic equipment.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	6,410	871	7,281
Project Total:	0	0	0	0	0	0	6,410	871	7,281
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	6,410	871	7,281
Appropriations Total*	0	0	0	0	0	0	6,410	871	7,281
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Boundary Dam - Units 51-54 Turbine Pit Cranes

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 2010
Project ID: 6350 **End Date:** 4th Quarter 2010

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project installs monorail hoist systems in the Units 51-54 turbine pits. Units 55 and 56 currently have monorail hoists, which facilitate maintenance and assembly of wicket gate linkages and other components in the turbine pits. A wicket gate is a large, complex valve that controls the flow of water into the generator. Plant personnel have found the monorail hoist systems in Units 55 and 56 have reduced the difficulty of and time required for maintenance. Similar advantages are realized by installing monorail hoists at four other units. This project has been deferred from 2003. The new schedule has not yet been determined, but may occur earlier than 2010.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	123	123
Project Total:	0	0	0	0	0	0	0	123	123
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	0	123	123
Appropriations Total*	0	0	0	0	0	0	0	123	123
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Dam - Units 51-56 Control Board Upgrade

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 2004
Project ID: 6343 **End Date:** 3rd Quarter 2008

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Boundary Dam - Units 51-56 Control Board Upgrade project provides funding for a purchase and install contract with an electrical contractor or supplier to upgrade or replace Unit 51-56 unit control boards, as necessary, to provide full interface with a new network-based control system.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	98	0	161	1,368	279	0	0	1,906
Project Total:	0	98	0	161	1,368	279	0	0	1,906
Fund Appropriations/Allocations									
Seattle City Light Fund	0	98	0	161	1,368	279	0	0	1,906
Appropriations Total*	0	98	0	161	1,368	279	0	0	1,906
O & M Costs (Savings)			0	0	0	0	0	0	

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Boundary Dam - Units 51-56 Penstock Flow Monitoring

BCL Name: Generation **BCL Code:** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 2004
Project ID: 6383 **End Date:** 2nd Quarter 2006

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project installs a permanent means of monitoring water flow in the turbines, either by installing acoustic flow meters or by providing accurate calibration and appropriate instrumentation to support the use of the existing differential pressure monitoring method.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	108	293	78	0	0	0	0	479
Project Total:	0	108	293	78	0	0	0	0	479
Fund Appropriations/Allocations									
Seattle City Light Fund	0	108	293	78	0	0	0	0	479
Appropriations Total*	0	108	293	78	0	0	0	0	479
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Dam East Access Road Culvert-Drainage Provisions

BCL Name: Generation **BCL Code:** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6409 **End Date:** 4th Quarter 2006

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project issues a public works construction contract for design and implementation of improvements to the Boundary Dam East Access Road. It includes culvert installation(s), run-off control, resurfacing, hillside stabilization, and reconstruction where temporary repairs have failed.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	211	44	0	0	0	0	255
Project Total:	0	0	211	44	0	0	0	0	255
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	211	44	0	0	0	0	255
Appropriations Total*	0	0	211	44	0	0	0	0	255
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Boundary Dam Headgate Hoist Room Upgrades

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6408 **End Date:** 3rd Quarter 2008

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project installs dehumidifying equipment, maintenance hoists, and safety platforms in the Boundary Head Gate Hoist Rooms, as recommended to reduce frequency and duration of maintenance activities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	211	59	71	0	0	341
Project Total:	0	0	0	211	59	71	0	0	341
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	211	59	71	0	0	341
Appropriations Total*	0	0	0	211	59	71	0	0	341
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Dam Trashrack & Trashrake Improvements

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 2003
Project ID: 6338 **End Date:** 1st Quarter 2010

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The trashrack (a fixed element that keeps debris out of a generator) was installed when the Boundary Dam was built. The trashrack prevents debris from going into the penstocks, and this project funds the addition of a trashrake, to remove debris accumulating in the trashrack. This project performs a thorough underwater inspection of the trashrack, identifying and implementing modifications that may be needed to accommodate a trashraking system. It also designs and installs trashrake equipment to keep the racks clear of debris on a regular basis.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1	0	0	0	0	0	0	143	144
Project Total:	1	0	0	0	0	0	0	143	144
Fund Appropriations/Allocations									
Seattle City Light Fund	1	0	0	0	0	0	0	143	144
Appropriations Total*	1	0	0	0	0	0	0	143	144
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Boundary Facilities - Fall Protection & Ladder Upgrades

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6430 **End Date:** 2nd Quarter 2008

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project identifies and replaces ladders, stairs, handrails, etc., throughout the entire Boundary facility to comply with specifications of the Washington Administrative Code (WAC) for current fall protection and other safety requirements. Depending on the condition of the ladder or stairs in question, swing gates, handrails, landings and modified stair treads will be installed. If a ladder is not needed, it will be removed or otherwise disabled.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	247	14	0	0	261
Project Total:	0	0	0	0	247	14	0	0	261
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	247	14	0	0	261
Appropriations Total*	0	0	0	0	247	14	0	0	261
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Facility - Electrical System Upgrades

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 6432 **End Date:** 2nd Quarter 2011

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project upgrades the electrical system/equipment at locations at the Boundary Dam site, including the Forebay bubbler compressor room, emergency generator building, Dam Access Tunnel, and Switchyard. The project also replaces the Control Room visual display (the "Mimic Bus").

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	37	233	56	234	347	907
Project Total:	0	0	0	37	233	56	234	347	907
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	37	233	56	234	347	907
Appropriations Total*	0	0	0	37	233	56	234	347	907
O & M Costs (Savings)			0	0	0	0	0	0	

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Boundary Facility - Improve Radio Systems

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6412 **End Date:** 4th Quarter 2006

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project replaces the existing radio system, including installing a new simulcast system to prevent the overlap of the existing signals, and installation of radiax cable in the area to provide radio coverage where it currently is unavailable.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	217	743	0	0	0	0	960
Project Total:	0	0	217	743	0	0	0	0	960
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	217	743	0	0	0	0	960
Appropriations Total*	0	0	217	743	0	0	0	0	960
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Mucking Tunnel Drip Shields

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6407 **End Date:** 4th Quarter 2007

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project installs drip shields and and/or awnings to control water drips and provide dry storage at the Boundary Facility.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	243	0	0	0	243
Project Total:	0	0	0	0	243	0	0	0	243
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	243	0	0	0	243
Appropriations Total*	0	0	0	0	243	0	0	0	243
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Boundary Powerhouse - Network Control System Implementation

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 2004
Project ID: 6344 **End Date:** 1st Quarter 2007

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Boundary Powerhouse - Network Control System Implementation project implements the conceptual design for a network-based control system at Boundary Dam. Security system improvements (installed separately) are designed to interface with this system.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	260	667	234	7	0	0	0	1,168
Project Total:	0	260	667	234	7	0	0	0	1,168
Fund Appropriations/Allocations									
Seattle City Light Fund	0	260	667	234	7	0	0	0	1,168
Appropriations Total*	0	260	667	234	7	0	0	0	1,168
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Powerhouse - Replace Transformer Disconnect Switch

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6411 **End Date:** 4th Quarter 2006

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project replaces disconnect switches at Boundary Powerhouse Transformer Bank 155/156 to improve safety and prevent damage to generating equipment.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	59	383	0	0	0	0	442
Project Total:	0	0	59	383	0	0	0	0	442
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	59	383	0	0	0	0	442
Appropriations Total*	0	0	59	383	0	0	0	0	442
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Boundary Powerhouse - Units 51-56 Governor Controls Upgrade

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 2004
Project ID: 6340 **End Date:** 3rd Quarter 2006

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Boundary Powerhouse - Units 51-56 Governor Controls Upgrade project purchases a programmable logic controller -based governor control upgrade package for Units 51-56, new distributing valves for Units 51-54, and installs the equipment, including its interface with new and existing unit control systems.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	839	1,207	216	0	0	0	0	2,262
Project Total:	0	839	1,207	216	0	0	0	0	2,262
Fund Appropriations/Allocations									
Seattle City Light Fund	0	839	1,207	216	0	0	0	0	2,262
Appropriations Total*	0	839	1,207	216	0	0	0	0	2,262
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Powerhouse Unit 55/56 Intake Gate Rock Guard Instal

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6341 **End Date:** 1st Quarter 2006

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Boundary Powerhouse Unit 55/56 Intake Gate Rock Guard Installation project installs rock traps for Units 55 and 56 at the forebay end of their penstocks.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	267	3	0	0	0	0	270
Project Total:	0	0	267	3	0	0	0	0	270
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	267	3	0	0	0	0	270
Appropriations Total*	0	0	267	3	0	0	0	0	270
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Boundary Unit 51 Generator Rebuild

BCL Name: Generation

BCL Code: SCL250

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2010

Project ID: 6351

End Date: 4th Quarter 2011

Location: 10382 Boundary Rd.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

As part of a programmatic series of generator rehabilitation projects for 10 aging generators located at Ross, Diablo, and Boundary Powerhouses, this project issues a purchase and install contract for rewinding and refurbishing the generators. This project also replaces the carbon dioxide fire-suppression system with a water sprinkler system. The project may include a rotor-mounted scanner or other diagnostic equipment.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	6,574	6,574
Project Total:	0	0	0	0	0	0	0	6,574	6,574
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	0	6,574	6,574
Appropriations Total*	0	0	0	0	0	0	0	6,574	6,574
O & M Costs (Savings)			0	0	0	0	0	0	

Broad Street Substation Networks

BCL Name: Distribution

BCL Code: SCL350

Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: 8203

End Date: 4th Quarter 2010

Location: 6th Ave. N

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: South Lake Union

The Broad Street Substation Networks project provides added capacity and improved electrical system reliability to City Light customers in the Broad Street Substation service area. The project ensures existing customers have reliable electric service and new customers can be connected to the system. Work may include installing new civil facilities (vaults and conduits), reconductoring and relocating primary feeders, upgrading/optimizing network transformers, adding and separating secondary bus ties, installing fire wrap on cables, transferring load between networks (cuts and taps), installing real-time ampacity equipment, installing primary switches for load transfer or sectionalizing, installing or replacing network protectors, installing fire protection systems, rebalancing feeders, and improving power quality.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	22,592	4,707	4,311	4,407	4,890	5,017	5,116	5,220	56,260
Project Total:	22,592	4,707	4,311	4,407	4,890	5,017	5,116	5,220	56,260
Fund Appropriations/Allocations									
Seattle City Light Fund	22,592	4,707	4,311	4,407	4,890	5,017	5,116	5,220	56,260
Appropriations Total*	22,592	4,707	4,311	4,407	4,890	5,017	5,116	5,220	56,260
O & M Costs (Savings)			0	0	0	0	0	0	

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Building Envelope Upgrades

BCL Name: Finance & Administration
Type: Rehabilitation or Restoration
Project ID: 9072

BCL Code: SCL550
Start Date: 1st Quarter 1986
End Date: 3rd Quarter 2010

Location: 500 Newhalem St.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Building Envelope Upgrades project replaces or restores exterior moisture and thermal barrier components of buildings. Roofing and insulation, windows, siding, curtain walls and doors may be refurbished or upgraded either to preserve a building's structural integrity or to enhance a building's thermal performance to conform to the Green Building Council's LEED silver standard. Replacement schedules are based on historical records, as well as periodic inspections. At Ross Powerhouse, replacement of the roofing system was funded by this project in 2003, as well as the restoration and waterproofing of the building exterior, including expansion joints.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	5,628	71	19	192	106	108	110	112	6,346
Project Total:	5,628	71	19	192	106	108	110	112	6,346
Fund Appropriations/Allocations									
Seattle City Light Fund	5,628	71	19	192	106	108	110	112	6,346
Appropriations Total*	5,628	71	19	192	106	108	110	112	6,346
O & M Costs (Savings)			0	0	0	0	0	0	

Burien Undergrounding: 1st Ave South Phase I

BCL Name: Distribution
Type: Rehabilitation or Restoration
Project ID: 8321

BCL Code: SCL350
Start Date: 1st Quarter 2005
End Date: 4th Quarter 2006

Location: 1st Ave. S/148th Ave.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Burien Undergrounding: 1st Avenue South Phase I project provides a financial mechanism for the City of Shoreline to fund undergrounding during Phase 1 of the 1st Avenue South project through its electrical rates. The costs are recovered in the long run through rates charged in that jurisdiction. The franchise agreement with Burien establishes this financing mechanism.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	2,040	0	0	0	0	0	2,040
Project Total:	0	0	2,040	0	0	0	0	0	2,040
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	2,040	0	0	0	0	0	2,040
Appropriations Total*	0	0	2,040	0	0	0	0	0	2,040
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Cedar Falls - Habitat Conservation Plan

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 2000
Project ID: 6214 **End Date:** 4th Quarter 2004

Location: 19901 Cedar Falls Rd. SE **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Cedar Falls - Habitat Conservation Plan project implements environmental mitigation measures for the Cedar Falls Hydroelectric Project. This action is required to meet City Light's contribution to the Cedar River Habitat Conservation Plan. City Light's efforts combine with mitigation and enhancement projects funded by Seattle Public Utilities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	5,136	249	0	0	0	0	0	0	5,385
Project Total:	5,136	249	0	0	0	0	0	0	5,385
Fund Appropriations/Allocations									
Seattle City Light Fund	5,136	249	0	0	0	0	0	0	5,385
Appropriations Total*	5,136	249	0	0	0	0	0	0	5,385
O & M Costs (Savings)			0	0	0	0	0	0	

Cedar Falls - Intake Gate Replacement

BCL Name: Generation **BCL Code** SCL250
Type: New Facility **Start Date:** 1st Quarter 1993
Project ID: 6171 **End Date:** 4th Quarter 2006

Location: 19901 Cedar Falls Rd. SE **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Cedar Falls - Intake Gate Replacement project provides a new intake gate at the Cedar Falls Masonry Dam, completed in 2000. A Dam Failure Emergency Warning System was completed in 2004. The last remaining item is to modify the intake gate closure controls, allowing remote operation at the powerhouse.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	6,498	150	211	180	0	0	0	0	7,039
Project Total:	6,498	150	211	180	0	0	0	0	7,039
Fund Appropriations/Allocations									
Seattle City Light Fund	6,498	150	211	180	0	0	0	0	7,039
Appropriations Total*	6,498	150	211	180	0	0	0	0	7,039
O & M Costs (Savings)			0	0	0	0	0	0	

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Cedar Falls - Rehab/Reline Penstocks

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: 6358 **End Date:** 4th Quarter 2010

Location: 19901 Cedar Falls Rd. SE **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project extends the life of the two penstocks at Cedar Falls. A penstock is a conduit or pipeline through which water travels to run the turbines and generate power. The project includes relining the upper portions of the penstocks, performing a seismic upgrade of penstock bridges, repairing sagging or broken penstock support saddles, and touching up exterior paint.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	47	2,687	30	30	2,794
Project Total:	0	0	0	0	47	2,687	30	30	2,794
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	47	2,687	30	30	2,794
Appropriations Total*	0	0	0	0	47	2,687	30	30	2,794
O & M Costs (Savings)			0	0	0	0	0	0	

Cedar Falls Powerhouse - DC Station Service Upgrade

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2007
Project ID: 6331 **End Date:** 2nd Quarter 2008

Location: 19901 Cedar Falls Rd. SE **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Cedar Falls Powerhouse - DC Station Service project replaces the existing crane motor-generator set with a solid-state rectifier and upgrades the direct-current (DC) panel in the control room.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	117	31	0	0	148
Project Total:	0	0	0	0	117	31	0	0	148
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	117	31	0	0	148
Appropriations Total*	0	0	0	0	117	31	0	0	148
O & M Costs (Savings)			0	0	0	0	0	0	

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Cedar Falls Valvehouse Rehabilitation

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2010
Project ID: 6324 **End Date:** 3rd Quarter 2010

Location: 19901 Cedar Falls Rd. SE **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project rehabilitates the Cedar Falls Valvehouse. The exact extent of rehabilitation needed has not been determined, but the job would include replacement of exterior windows, exterior structural improvements, and oil spill prevention.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	364	364
Project Total:	0	0	0	0	0	0	0	364	364
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	0	364	364
Appropriations Total*	0	0	0	0	0	0	0	364	364
O & M Costs (Savings)			0	0	0	0	0	0	

Cedar Falls/South Fork Tolt - Minor Improvements Program

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6406 **End Date:** 4th Quarter 2015

Location: 19901 Cedar Falls Rd. SE **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work and/or for smaller capital projects with cost estimates less than \$25,000. This project covers work specifically related to Cedar Falls & South Fork Tolt Facilities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	214	307	216	81	83	199	1,100
Project Total:	0	0	214	307	216	81	83	199	1,100
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	214	307	216	81	83	199	1,100
Appropriations Total*	0	0	214	307	216	81	83	199	1,100
O & M Costs (Savings)			0	0	0	0	0	0	

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Central Arterial Streetlights Major Maintenance

BCL Name: Distribution **BCL Code** SCL350
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 8212 **End Date:** 4th Quarter 2010

Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

The Central Arterial Streetlights Major Maintenance project provides necessary capital improvements and replacements to the City of Seattle's arterial streetlights in the downtown streetlight system. The City transferred ownership of 18,600 arterial streetlights to City Light at the end of 1999. City Light is responsible for maintaining those lights. Of those 18,600 streetlights, 5,000-6,000 lights are on poles installed exclusively for streetlighting. Many of these are fed underground. Projects include streetlight pole and foundation work, installation of streetlights and underground infrastructure replacement.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	2,428	867	770	765	822	843	860	877	8,232
Project Total:	2,428	867	770	765	822	843	860	877	8,232
Fund Appropriations/Allocations									
Seattle City Light Fund	2,428	867	770	765	822	843	860	877	8,232
Appropriations Total*	2,428	867	770	765	822	843	860	877	8,232
O & M Costs (Savings)			0	0	0	0	0	0	

Communications Improvements

BCL Name: Distribution **BCL Code** SCL350
Type: Improved Facility **Start Date:** 1st Quarter 1992
Project ID: 9009 **End Date:** 4th Quarter 2010

Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

The Communications Improvements project provides for unforeseen emergency work on City Light's communications systems. This ongoing program provides funding to replace critical communications components due to failure, changing regulatory requirements, or upgrade requirements.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	6,645	236	256	288	212	216	220	224	8,297
Project Total:	6,645	236	256	288	212	216	220	224	8,297
Fund Appropriations/Allocations									
Seattle City Light Fund	6,645	236	256	288	212	216	220	224	8,297
Appropriations Total*	6,645	236	256	288	212	216	220	224	8,297
O & M Costs (Savings)			0	0	0	0	0	0	

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Complex Billing System

BCL Name: Finance & Administration

BCL Code: SCL550

Type: New Investment

Start Date: 1st Quarter 2005

Project ID: 9932

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This is a placeholder for the Complex Billing System project, which constructs a new business process, implemented through software applications, to perform billing of Industrial and Commercial customers with complex rate structures or interval billing. This includes two rate classes: Large General Service and High Demand. These rate classes have less than 200 accounts, but provide 35% of the utility's rate revenues. The new system replaces the existing Industrial/Commercial Subsidiary Billing System (ICSB) and the Seattle MeterWatch application.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	1	0	0	0	0	0	1
Project Total:	0	0	1	0	0	0	0	0	1
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	1	0	0	0	0	0	1
Appropriations Total*	0	0	1	0	0	0	0	0	1
O & M Costs (Savings)			0	0	0	0	0	0	

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Consolidated Customer Service System

BCL Name: Finance & Administration

BCL Code: SCL550

Type: New Investment

Start Date: 1st Quarter 1995

Project ID: 9910

End Date: 4th Quarter 2004

Location: 700 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

The Consolidated Customer Service System (CCSS) provides customer information and billing for electrical services through City Light and for water, wastewater, solid waste and recycling services through Seattle Public Utilities. At the core of the system is the Banner commercial software package with some modifications. This project funds the system's first major upgrade to a new version of Banner which supports a commercially sustainable system and improved customer service operations. The new release includes technology advances and improved customer contact services, account management services, and billing capabilities. With the new release in place, E-business and increased web access are planned to respond to customer requests. The new release will be evaluated for industrial and commercial billing functionality.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	49,938	4,629	1	0	0	0	0	0	54,568
Project Total:	49,938	4,629	1	0	0	0	0	0	54,568
Fund Appropriations/Allocations									
Seattle City Light Fund	49,938	4,629	1	0	0	0	0	0	54,568
Appropriations Total*	49,938	4,629	1	0	0	0	0	0	54,568
O & M Costs (Savings)			0	0	0	0	0	0	

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Customer Data Services (CMart)

BCL Name: Finance & Administration

BCL Code: SCL550

Type: New Investment

Start Date: 1st Quarter 2001

Project ID: 9926

End Date: 4th Quarter 2004

Location: 700 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

The Customer Data Services (CMart) project provides a data repository to support query, ad hoc reporting, and data extract demands of City Light staff. The system provides premise, meter, consumption, billing, technical metering, and meter reading data by extracting and centralizing data from various systems, including the Consolidated Customer Service System (CCSS), Itron, City Light Advanced Meter System (CLAMS), and the Industrial and Commercial Subsidiary Billing (ICSB). This allows City Light staff to quickly respond to customer inquiries, identify future marketing areas, and resolve customer billing and service issues in a proactive and timely manner by providing high-level summary reporting, as well as more detailed reports.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	7,072	1,392	0	0	0	0	0	0	8,464
Project Total:	7,072	1,392	0	0	0	0	0	0	8,464
Fund Appropriations/Allocations									
Seattle City Light Fund	7,072	1,392	0	0	0	0	0	0	8,464
Appropriations Total*	7,072	1,392	0	0	0	0	0	0	8,464
O & M Costs (Savings)			0	0	0	0	0	0	

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Dallas Ave. 26 kV Crossing

BCL Name: Distribution

BCL Code: SCL350

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: 8322

End Date: 4th Quarter 2005

Location: Dallas Ave. S/14th Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Dallas Avenue 26 kV Crossing project installs two 26 kV feeders across the Duwamish River. This crossing backs up the Cambridge Corridor Crossing, providing redundant power supply to the area along E Marginal Way S. The area has many large industrial accounts, including Jorgenson Steel, Kenworth Trucking, and a number of Boeing plants, including several wind tunnels. The existence of a second supply crossing also adds to system flexibility, allowing maintenance to be performed without reducing customer load. A previous line crossing the Duwamish at this site was removed in 2003.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	914	0	0	0	0	0	914
Project Total:	0	0	914	0	0	0	0	0	914
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	914	0	0	0	0	0	914
Appropriations Total*	0	0	914	0	0	0	0	0	914
O & M Costs (Savings)			0	0	0	0	0	0	

Dam Safety Program

BCL Name: Generation

BCL Code: SCL250

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: 6389

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This ongoing program provides dam safety upgrades for all the dams in City Light's system to meet Federal Energy Regulatory Commission requirements.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	83	124	127	136	138	142	143	893
Project Total:	0	83	124	127	136	138	142	143	893
Fund Appropriations/Allocations									
Seattle City Light Fund	0	83	124	127	136	138	142	143	893
Appropriations Total*	0	83	124	127	136	138	142	143	893
O & M Costs (Savings)			0	0	0	0	0	0	

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Diablo - Minor Improvements Program

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6403 **End Date:** 4th Quarter 2015

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work and/or for smaller capital projects with cost estimates less than \$25,000. This project covers work specifically related to Diablo Facilities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	658	1,089	1,102	806	1,137	1,043	5,835
Project Total:	0	0	658	1,089	1,102	806	1,137	1,043	5,835
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	658	1,089	1,102	806	1,137	1,043	5,835
Appropriations Total*	0	0	658	1,089	1,102	806	1,137	1,043	5,835
O & M Costs (Savings)			0	0	0	0	0	0	

Diablo Dam Spillgate Control Improvements

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: 6238 **End Date:** 1st Quarter 2006

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Diablo Dam Spillgate Control Improvements project replaces the motor starters and controls for the three motorized spillgates. This project includes installing more accurate gate-status indicators and opening-height controls.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	88	10	258	78	0	0	0	0	434
Project Total:	88	10	258	78	0	0	0	0	434
Fund Appropriations/Allocations									
Seattle City Light Fund	88	10	258	78	0	0	0	0	434
Appropriations Total*	88	10	258	78	0	0	0	0	434
O & M Costs (Savings)			0	0	0	0	0	0	

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Diablo Powerhouse - 240kV Bus Tap for Station Service

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6413 **End Date:** 4th Quarter 2010

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Diablo Powerhouse relies on the 26 kV transmission line between Diablo and Ross for backup station service power. This project provides a bus tap, transformer, and other equipment to enable the powerhouse to tap into the 240 kV ring bus in the Diablo Switchyard.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	82	0	0	1,178	589	23	1,872
Project Total:	0	0	82	0	0	1,178	589	23	1,872
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	82	0	0	1,178	589	23	1,872
Appropriations Total*	0	0	82	0	0	1,178	589	23	1,872
O & M Costs (Savings)			0	0	0	0	0	0	

Diablo Powerhouse - Butterfly Valves Rehabilitation

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2008
Project ID: 6418 **End Date:** 4th Quarter 2009

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project determines the specific causes of the leakage from the Diablo Powerhouse butterfly valves and corrects the problem by repairing or replacing deteriorated components. The valves cannot be inspected until the supply tunnel is drained; the next tunnel drain is scheduled in 2009. The most likely cause of the leakage is worn valve seats and the project will likely attempt to repair these seats or replace them if a repair is not possible.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	39	697	0	736
Project Total:	0	0	0	0	0	39	697	0	736
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	39	697	0	736
Appropriations Total*	0	0	0	0	0	39	697	0	736
O & M Costs (Savings)			0	0	0	0	0	0	

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Diablo Powerhouse - DC Lighting Systems Upgrade

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: 6365 **End Date:** 4th Quarter 2007

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project replaces out-of-date AC/DC lighting systems at Diablo Powerhouse with more energy-efficient systems.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	16	175	0	97	0	0	0	288
Project Total:	0	16	175	0	97	0	0	0	288
Fund Appropriations/Allocations									
Seattle City Light Fund	0	16	175	0	97	0	0	0	288
Appropriations Total*	0	16	175	0	97	0	0	0	288
O & M Costs (Savings)			0	0	0	0	0	0	

Diablo Powerhouse - Install Remote Control Load Interruptors

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6417 **End Date:** 3rd Quarter 2006

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project replaces the manually operated disconnects, DISC 240-35, DISC 240-36, and DISC240-41, with remotely controllable motor-operated load interruptors.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	259	208	0	0	0	0	467
Project Total:	0	0	259	208	0	0	0	0	467
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	259	208	0	0	0	0	467
Appropriations Total*	0	0	259	208	0	0	0	0	467
O & M Costs (Savings)			0	0	0	0	0	0	

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Diablo Powerhouse - Rebuild Generator Unit 31

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 4th Quarter 2009
Project ID: 6422 **End Date:** 4th Quarter 2011

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds 10 generators (accounting for 70% of City Light's generating capability) by the end of 2013. This project rebuilds Generator 31 at Diablo Powerhouse.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	32	5,153	5,185
Project Total:	0	0	0	0	0	0	32	5,153	5,185
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	32	5,153	5,185
Appropriations Total*	0	0	0	0	0	0	32	5,153	5,185
O & M Costs (Savings)			0	0	0	0	0	0	

Diablo Powerhouse - Replace 5 kV Switchgear

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6364 **End Date:** 4th Quarter 2009

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project replaces the existing 5 kilovolt (kV) switchgear in the Diablo Powerhouse with a new 5 kV switchgear system. This project enhances switching capability, provides protective relaying, and replaces aging high-voltage circuit breakers.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	59	287	361	303	8	0	1,018
Project Total:	0	0	59	287	361	303	8	0	1,018
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	59	287	361	303	8	0	1,018
Appropriations Total*	0	0	59	287	361	303	8	0	1,018
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Diablo Powerhouse - Replace Units 31-32 Governors

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6366 **End Date:** 4th Quarter 2010

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project replaces the governors on Generator Units 31 and 32. The governor is the part of the turbine/generator that controls the amount of water going through the turbine, thereby controlling the amount of power generated.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	71	437	549	143	1,200
Project Total:	0	0	0	0	71	437	549	143	1,200
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	71	437	549	143	1,200
Appropriations Total*	0	0	0	0	71	437	549	143	1,200
O & M Costs (Savings)			0	0	0	0	0	0	

Diablo Powerhouse - U31-32 Current-Voltage Instrument Upgrade

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6416 **End Date:** 4th Quarter 2007

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project upgrades the current and voltage measurement and control instruments for the main generation units at Diablo Powerhouse by purchasing and installing new Potential Transformers and Current Transformers.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	107	35	42	0	0	0	184
Project Total:	0	0	107	35	42	0	0	0	184
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	107	35	42	0	0	0	184
Appropriations Total*	0	0	107	35	42	0	0	0	184
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Diablo Powerhouse - Upgrade Units 31&32 Wicket Gate Bushings

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6414 **End Date:** 4th Quarter 2005

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project designs, fabricates, and installs new wicket gate bushings for Units 31 & 32, utilizing a different self-lubricating bushing liner technology. A wicket gate is a large, complex valve that controls the flow of water into the generator.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	179	0	0	0	0	0	179
Project Total:	0	0	179	0	0	0	0	0	179
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	179	0	0	0	0	0	179
Appropriations Total*	0	0	179	0	0	0	0	0	179
O & M Costs (Savings)			0	0	0	0	0	0	

Diablo Sewer System Improvement

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 6232 **End Date:** 1st Quarter 2009

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Diablo Sewer System Improvement project replaces or repairs numerous sewer pipe breaks, leaks, and sags in the combined Diablo sewer/drainage collection system. By doing so, this project eliminates potential overloads in the sewage treatment plant that can cause pollution of the Skagit River and soil contamination. The decision to proceed with this project is contingent on forthcoming recommendations regarding the Skagit Housing Plan. If a decision is made to abandon the housing in that area, the sewage system would be abandoned and removed, thus rendering this project unnecessary.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1	0	0	0	0	210	714	0	925
Project Total:	1	0	0	0	0	210	714	0	925
Fund Appropriations/Allocations									
Seattle City Light Fund	1	0	0	0	0	210	714	0	925
Appropriations Total*	1	0	0	0	0	210	714	0	925
O & M Costs (Savings)			0	0	0	0	0	0	

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Diablo Switchyard Resurfacing

BCL Name: Generation

BCL Code: SCL250

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: 6361

End Date: 4th Quarter 2006

Location: 502 Diablo St.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project issues a construction contract to resurface the Diablo Switchyard by excavating and disposing of existing crushed rock covering the ground mat in the switchyard and installing new crushed rock in its place.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	53	208	0	0	0	0	261
Project Total:	0	0	53	208	0	0	0	0	261
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	53	208	0	0	0	0	261
Appropriations Total*	0	0	53	208	0	0	0	0	261
O & M Costs (Savings)			0	0	0	0	0	0	

Diablo Water System Improvements

BCL Name: Generation

BCL Code: SCL250

Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: 6304

End Date: 2nd Quarter 2007

Location: Milepost 126 State Hwy. 20

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project improves provision of water supply for the town of Diablo. Four subprojects provide a booster pump, backflow protection, a new well, and an upgraded tailrace pipe.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	7	84	74	40	249	0	0	0	454
Project Total:	7	84	74	40	249	0	0	0	454
Fund Appropriations/Allocations									
Seattle City Light Fund	7	84	74	40	249	0	0	0	454
Appropriations Total*	7	84	74	40	249	0	0	0	454
O & M Costs (Savings)			0	0	0	0	0	0	

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Disaster Recovery/Business Continuity

BCL Name: Finance & Administration

BCL Code: SCL550

Type: New Investment

Start Date: 1st Quarter 2001

Project ID: 9925

End Date: 4th Quarter 2005

Location: 700 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

The Disaster Recovery/Business Continuity project provides information technology infrastructure upon which the Utility's critical business applications will be restored in the event of a disaster or other catastrophic failure. The specific deliverables of this project are design and implementation of the following: improvements to existing systems to increase network and application availability; implementation of fault-tolerant application servers and networks; wider use of load-balancing and failover systems; improvements to data archiving and retrieval systems; and design and implementation of disaster-recovery infrastructure to be managed off-site by either the City or a third party.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	382	132	1	0	0	0	0	0	515
Project Total:	382	132	1	0	0	0	0	0	515
Fund Appropriations/Allocations									
Seattle City Light Fund	382	132	1	0	0	0	0	0	515
Appropriations Total*	382	132	1	0	0	0	0	0	515
O & M Costs (Savings)			0	0	0	0	0	0	

Distribution Area Communications Networks

BCL Name: Distribution

BCL Code: SCL350

Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: 9307

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project provides fiber rings to City Light facilities to create a secure digital communications SONET network for Distribution system operations command and control. The fiber infrastructure provides a secure path for power distribution system control and dispatch, Energy Management System data, and other City Light communications that support Substation Automation, Distribution Automation, Distributed Generation, and automated meter reading.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	4,109	633	624	604	689	706	719	734	8,818
Project Total:	4,109	633	624	604	689	706	719	734	8,818
Fund Appropriations/Allocations									
Seattle City Light Fund	4,109	633	624	604	689	706	719	734	8,818
Appropriations Total*	4,109	633	624	604	689	706	719	734	8,818
O & M Costs (Savings)			0	0	0	0	0	0	

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Endangered Species Act Mitigation

BCL Name: Executive
Type: New Facility
Project ID: 6990

BCL Code: SCL150
Start Date: 1st Quarter 2000
End Date: 4th Quarter 2010

Location: South Fork Tolt River

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The ESA Program was established by Council Resolution 30272 in response to the listing of Puget Sound Chinook salmon and bull trout as threatened under the Endangered Species Act in 1999. The Executive and City Council sought to address responsibilities and legal liabilities of both Seattle Public Utilities (SPU) and City Light under the Act. City Light's efforts fall into three categories: research, watershed planning in the Skagit and the Snohomish (Tolt) basins in which the City owns hydroelectric facilities, and restoration and protection actions in those watersheds. SPU is responsible for this work at the Cedar River and Lake Washington.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	2,836	1,801	727	710	613	738	757	770	8,952
Project Total:	2,836	1,801	727	710	613	738	757	770	8,952
Fund Appropriations/Allocations									
Seattle City Light Fund	2,836	1,801	727	710	613	738	757	770	8,952
Appropriations Total*	2,836	1,801	727	710	613	738	757	770	8,952
O & M Costs (Savings)			0	0	0	0	0	0	

Environmental Learning Center

BCL Name: Generation
Type: New Facility
Project ID: 6988

BCL Code: SCL250
Start Date: 1st Quarter 2001
End Date: 1st Quarter 2006

Location: 500 Newhalem St.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project constructs 16 new buildings and remodels one existing building. The scope of the project includes bunkhouses, offices, labs, kitchen, a propane system, parking, access roads, landscaping, irrigation, electricity, lighting, a floating dock, amphitheater, and communications systems.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	16,301	7,010	255	100	0	0	0	0	23,666
Project Total:	16,301	7,010	255	100	0	0	0	0	23,666
Fund Appropriations/Allocations									
Seattle City Light Fund	16,301	7,010	255	100	0	0	0	0	23,666
Appropriations Total*	16,301	7,010	255	100	0	0	0	0	23,666
O & M Costs (Savings)			50	52	53	54	54	54	317

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Environmental Safeguarding and Remediation of Facilities

BCL Name: Finance & Administration **BCL Code** SCL550
Type: Improved Facility **Start Date:** 1st Quarter 1997
Project ID: 9152 **End Date:** 3rd Quarter 2010

Location: Project Covers Multiple Locations **Neighborhood District:** In more than one District
Neighborhood Plan: In more than one Plan **Urban Village:** In more than one Urban Village

The Environmental Safeguarding and Remediation of Facilities project prevents air and water pollution at City Light facilities. This project implements cost-appropriate solutions for identified environmental programs and provides facilities for meeting environmental and remediation concerns. Typical project elements include ventilation for painting operations, storage equipment for toxic material, containment provisions to provide protection in the event of a spill or leak, and handling equipment to enable safe movement of hazardous items.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	760	0	0	247	156	159	165	165	1,652
Project Total:	760	0	0	247	156	159	165	165	1,652
Fund Appropriations/Allocations									
Seattle City Light Fund	760	0	0	247	156	159	165	165	1,652
Appropriations Total*	760	0	0	247	156	159	165	165	1,652
O & M Costs (Savings)			0	0	0	0	0	0	

Facilities Infrastructure Improvements

BCL Name: Finance & Administration **BCL Code** SCL550
Type: Improved Facility **Start Date:** 1st Quarter 1997
Project ID: 9156 **End Date:** 4th Quarter 2010

Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

The Facilities Infrastructure Improvements project provides funding for upgrading or replacing structural, electrical or mechanical systems or major components critical to building operations, sometimes referred to as "base building systems," plus site development items. Work under this project may include major plumbing replacements, HVAC-related systems, power distribution systems, tanks, elevators, fire-suppression systems, drainage systems, exterior and interior lighting, landscaping, irrigation, paving, stairs and sidewalks.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1,005	35	124	47	48	49	50	51	1,409
Project Total:	1,005	35	124	47	48	49	50	51	1,409
Fund Appropriations/Allocations									
Seattle City Light Fund	1,005	35	124	47	48	49	50	51	1,409
Appropriations Total*	1,005	35	124	47	48	49	50	51	1,409
O & M Costs (Savings)			0	0	0	0	0	0	

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Facilities Regulatory Compliance

BCL Name: Finance & Administration

BCL Code: SCL550

Type: Improved Facility

Start Date: 1st Quarter 1998

Project ID: 9151

End Date: 4th Quarter 2010

Location: 500 Newhalem St.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Facilities Regulatory Compliance project addresses legally mandated improvements, and reinforces City Light's leadership position on safety, environmental, and accessibility initiatives. City Light's public facilities, as well as many workspaces, are subject to the regulations outlined in the Americans with Disabilities Act (ADA). Other legally driven projects may include air conditioning retrofits or replacements to eliminate outlawed refrigerants, and hazardous material abatement or containment.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	8	0	0	62	63	65	66	68	332
Project Total:	8	0	0	62	63	65	66	68	332
Fund Appropriations/Allocations									
Seattle City Light Fund	8	0	0	62	63	65	66	68	332
Appropriations Total*	8	0	0	62	63	65	66	68	332
O & M Costs (Savings)			0	0	0	0	0	0	

Fire Protection Systems Modification

BCL Name: Generation

BCL Code: SCL250

Type: Improved Facility

Start Date: 1st Quarter 1993

Project ID: 6166

End Date: 1st Quarter 2009

Location: 10382 Boundary Rd.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Fire Protection Systems Modification project provides a water spray generator fire suppression system for Generators 41-44, with installation coinciding with the generator rebuilds. Scope includes design and installation of a water delivery system and a new control system for fire detection, alarming, and suppression activation.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1,378	243	415	156	250	116	218	0	2,776
Project Total:	1,378	243	415	156	250	116	218	0	2,776
Fund Appropriations/Allocations									
Seattle City Light Fund	1,378	243	415	156	250	116	218	0	2,776
Appropriations Total*	1,378	243	415	156	250	116	218	0	2,776
O & M Costs (Savings)			0	0	0	0	0	0	

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First Hill Network

BCL Name: Distribution **BCL Code** SCL350
Type: Improved Facility **Start Date:** 1st Quarter 2002
Project ID: 8301 **End Date:** 4th Quarter 2010

Location: 1100 Madison St. **Neighborhood District:** Downtown
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** First Hill

The First Hill Network project provides added capacity and improved electrical system reliability to City Light customers in the First Hill service area. This project provides existing customers with reliable electric service and ensures new customers are accommodated by the system. Work includes installation of new civil facilities (vaults and conduits), and reconductoring and relocation of primary feeders. Other work includes installation of fire wrap on cables, replacement of non-submersible network protectors, and rebalancing network feeders (cuts and taps). Future work includes upgrades to network transformers, additions and separations of secondary bus ties, installation of bus tie switches, replacement of failed cables, and related work.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1,798	1,070	924	728	1,157	1,191	1,216	1,241	9,325
Project Total:	1,798	1,070	924	728	1,157	1,191	1,216	1,241	9,325
Fund Appropriations/Allocations									
Seattle City Light Fund	1,798	1,070	924	728	1,157	1,191	1,216	1,241	9,325
Appropriations Total*	1,798	1,070	924	728	1,157	1,191	1,216	1,241	9,325
O & M Costs (Savings)			0	0	0	0	0	0	

Generation - Civil-Mechanical Modification

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 1979
Project ID: 6005 **End Date:** 2nd Quarter 2006

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Generation - Civil-Mechanical Modification project provides a financial placeholder for unscheduled capital work. This project covers miscellaneous and small unscheduled improvements related to structures and mechanical equipment.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	7,836	1,237	477	149	0	0	0	0	9,699
Project Total:	7,836	1,237	477	149	0	0	0	0	9,699
Fund Appropriations/Allocations									
Seattle City Light Fund	7,836	1,237	477	149	0	0	0	0	9,699
Appropriations Total*	7,836	1,237	477	149	0	0	0	0	9,699
O & M Costs (Savings)			0	0	0	0	0	0	

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Generation - Electrical Enhancements

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 1980
Project ID: 6087 **End Date:** Ongoing

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Generation Electrical Enhancements project provides funding for small, miscellaneous, unscheduled electrical equipment improvements.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	5,693	1,685	801	49	0	0	0	0	8,228
Project Total:	5,693	1,685	801	49	0	0	0	0	8,228
Fund Appropriations/Allocations									
Seattle City Light Fund	5,693	1,685	801	49	0	0	0	0	8,228
Appropriations Total*	5,693	1,685	801	49	0	0	0	0	8,228
O & M Costs (Savings)			0	0	0	0	0	0	

Gorge - Minor Improvements Program

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6404 **End Date:** 4th Quarter 2015

Location: Milepost 121 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work and/or for smaller capital projects with cost estimates less than \$25,000. This project covers work specifically related to Gorge Facilities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	345	432	295	299	306	313	1,990
Project Total:	0	0	345	432	295	299	306	313	1,990
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	345	432	295	299	306	313	1,990
Appropriations Total*	0	0	345	432	295	299	306	313	1,990
O & M Costs (Savings)			0	0	0	0	0	0	

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Gorge Dam - Spillgate Control Improvements

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 2001
Project ID: 6222 **End Date:** 2nd Quarter 2007

Location: Milepost 121 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Gorge Dam - Spillgate Control Improvements project includes designing, procuring, and installing equipment and materials needed to assure reliable control of the two Gorge Dam spillgates, as directed by the System Control Center.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	92	0	0	27	123	0	0	0	242
Project Total:	92	0	0	27	123	0	0	0	242
Fund Appropriations/Allocations									
Seattle City Light Fund	92	0	0	27	123	0	0	0	242
Appropriations Total*	92	0	0	27	123	0	0	0	242
O & M Costs (Savings)			0	0	0	0	0	0	

Gorge Dam - Spillgate Maintenance Bulkhead & Rehabilitation

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6221 **End Date:** 1st Quarter 2008

Location: Milepost 121 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Gorge Dam contains two 47- by 50-foot vertical-lift spillgates that regulate flow during floods. This project involves building a large maintenance bulkhead to install upstream of the spillgates, so the gates can be opened and work can be done without lowering the water level in Gorge Dam. The project also replaces deteriorated bolts at the two dam spillgates and makes other structural improvements to enhance structural integrity.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	1,553	43	0	0	1,596
Project Total:	0	0	0	0	1,553	43	0	0	1,596
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	1,553	43	0	0	1,596
Appropriations Total*	0	0	0	0	1,553	43	0	0	1,596
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Gorge Powerhouse - 240 kV Oil-filled Circuit Breakers

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 1999
Project ID: 6226 **End Date:** 4th Quarter 2005

Location: Milepost 121 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Gorge Powerhouse - 240 kV Oil-filled Circuit Breakers (OCB) project replaces oil-insulated circuit breakers at the Gorge Powerhouse with SF-6 gas circuit breakers. The project also replaces the four oil-filled circuit breakers at the Gorge Switchyard.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1,032	311	303	0	0	0	0	0	1,646
Project Total:	1,032	311	303	0	0	0	0	0	1,646
Fund Appropriations/Allocations									
Seattle City Light Fund	1,032	311	303	0	0	0	0	0	1,646
Appropriations Total*	1,032	311	303	0	0	0	0	0	1,646
O & M Costs (Savings)			0	0	0	0	0	0	

Gorge Powerhouse - Programmable Logic Controllers

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6369 **End Date:** 4th Quarter 2007

Location: Milepost 121 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project replaces the annunciator system relays at the Gorge Powerhouse with programmable-logic controllers.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	27	0	24	0	0	0	51
Project Total:	0	0	27	0	24	0	0	0	51
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	27	0	24	0	0	0	51
Appropriations Total*	0	0	27	0	24	0	0	0	51
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Gorge Powerhouse - Transformer Bank 10 Replacement

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2000
Project ID: 6224 **End Date:** 4th Quarter 2006

Location: Milepost 121 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Gorge Powerhouse - Transformer Bank 10 Replacement project replaces the Powerhouse's existing oil-insulated transformer and its conductors with dry transformers and conductors, as recommended to ensure reliability and prevent environmental hazards.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	25	26	269	131	0	0	0	0	451
Project Total:	25	26	269	131	0	0	0	0	451
Fund Appropriations/Allocations									
Seattle City Light Fund	25	26	269	131	0	0	0	0	451
Appropriations Total*	25	26	269	131	0	0	0	0	451
O & M Costs (Savings)			0	0	0	0	0	0	

Gorge Powerhouse - Transformer Bank 22 Replacement

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6370 **End Date:** 4th Quarter 2005

Location: Milepost 121 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project purchases and installs three single-phase transformers to replace Transformer Bank 22 at the Gorge Powerhouse and purchases one additional single-phase transformer for use as a spare.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	1,812	655	0	0	0	0	0	2,467
Project Total:	0	1,812	655	0	0	0	0	0	2,467
Fund Appropriations/Allocations									
Seattle City Light Fund	0	1,812	655	0	0	0	0	0	2,467
Appropriations Total*	0	1,812	655	0	0	0	0	0	2,467
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Gorge Powerhouse - Transformer Bank 24 Replacement

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6371 **End Date:** 4th Quarter 2007

Location: Milepost 121 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project purchases and installs three single-phase transformers for Bank 24 using the same specification as that used for the Gorge Powerhouse Transformer Bank 22 Replacement project (6370).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,284	1,007	30	0	0	0	2,321
Project Total:	0	0	1,284	1,007	30	0	0	0	2,321
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	1,284	1,007	30	0	0	0	2,321
Appropriations Total*	0	0	1,284	1,007	30	0	0	0	2,321
O & M Costs (Savings)			0	0	0	0	0	0	

Gorge Powerhouse AC/DC System Upgrade & Cable Replacement

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 6207 **End Date:** 4th Quarter 2008

Location: Milepost 121 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project replaces AC and DC distribution panels, and control and power cabling, uniting them to DC control and alarm circuits with individual generators, to provide AC station service grounding at the Gorge Powerhouse for improved reliability.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	556	75	55	265	380	364	0	0	1,695
Project Total:	556	75	55	265	380	364	0	0	1,695
Fund Appropriations/Allocations									
Seattle City Light Fund	556	75	55	265	380	364	0	0	1,695
Appropriations Total*	556	75	55	265	380	364	0	0	1,695
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Gorge Powerhouse Fire Protection Improvements

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2010
Project ID: 6326 **End Date:** 2nd Quarter 2016

Location: Milepost 121 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project designs and installs a water spray generator fire suppression system for Generator 24 to coincide with the turbine overhaul. The system design will be modeled after the Ross generator fire suppression modification project. Piping, valving, and nozzles for a water delivery system, as well as a new control system for detection, alarming, and system initiation are included in the scope.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	137	137
Project Total:	0	0	0	0	0	0	0	137	137
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	0	137	137
Appropriations Total*	0	0	0	0	0	0	0	137	137
O & M Costs (Savings)			0	0	0	0	0	0	

Gorge Powerhouse Unit 24 Turbine Runner Replacement

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1999
Project ID: 6219 **End Date:** 4th Quarter 2007

Location: Milepost 121 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Gorge Powerhouse - Unit 24 Turbine Runner Replacement project refurbishes the turbine to "as-new" condition. Work includes installing a new turbine runner, wicket gates (large, complex valves that control the flow of water into the generator), facing plates, seal rings, self-lubricating bushings, and replacement or rehabilitation of other minor turbine components.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	255	1,742	970	2,415	119	0	0	0	5,501
Project Total:	255	1,742	970	2,415	119	0	0	0	5,501
Fund Appropriations/Allocations									
Seattle City Light Fund	255	1,742	970	2,415	119	0	0	0	5,501
Appropriations Total*	255	1,742	970	2,415	119	0	0	0	5,501
O & M Costs (Savings)			0	0	0	0	0	0	

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Gorge Switchyard - Resurfacing

BCL Name: Generation

BCL Code: SCL250

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: 6362

End Date: 4th Quarter 2006

Location: Milepost 121 State Hwy. 20

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project issues a construction contract to resurface the Gorge Switchyard. Resurfacing the switchyard entails excavating and disposing of existing crushed rock covering the ground mat, then installing new crushed rock in its place.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	45	192	0	0	0	0	237
Project Total:	0	0	45	192	0	0	0	0	237
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	45	192	0	0	0	0	237
Appropriations Total*	0	0	45	192	0	0	0	0	237
O & M Costs (Savings)			0	0	0	0	0	0	

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Hydro-Optimization Software

BCL Name: O & M Costs for City Light

BCL Code: SCL600

Type: New Investment

Start Date: 1st Quarter 2005

Project ID: 9931

End Date: 4th Quarter 2005

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The hydro-optimization software is a decision-support system called Vista that models the Seattle system loads, resources and contracts. Operators, managers, marketers, planners and schedulers will use the system to better plan, model and operate the Seattle system and its components in time frames ranging from hour-to-hour through year-to-year. During the demonstration phase (scheduled for 2004), historic static data will be used in the modeling efforts. If SCL is convinced Vista is a worthwhile product, the implementation phase will begin. During this phase, real-time data from Seattle's systems will be integrated into the Vista model. Implementation is expected to cost \$500,000. A yearly license fee for support and upgrades will also apply and will be covered in the O&M budget.

During the 2005 budget process, the City Council adopted the following proviso related to this project: None of the money appropriated for 2005 for City Light's Power Management Budget Control Level can be spent to pay for the Hydro Optimization Program (Project ID=9931) until authorized by a future ordinance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	510	0	0	0	0	0	510
Project Total:	0	0	510	0	0	0	0	0	510
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	510	0	0	0	0	0	510
Appropriations Total*	0	0	510	0	0	0	0	0	510
O & M Costs (Savings)			0	0	0	0	0	0	

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Information Technology Infrastructure

BCL Name: Finance & Administration

BCL Code SCL550

Type: New Investment

Start Date: 1st Quarter 1991

Project ID: 9915

End Date: 4th Quarter 2004

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Information Technology Infrastructure project provides hardware and software for activities supporting City Light information technology programs and projects. These activities include GroupWise, remote connectivity, E-tagging, the City InWeb and network, common and City Light applications, UNIX services, and infrastructure change management. The infrastructure is upgraded/replaced based upon a combination of factors, such as maintenance schedules, equipment warranties, availability of vendor support, Gartner recommendations, application growth, and security demands. This project maintains a stable, reliable computing environment at the utility. Components purchased by this project include servers, network and communications equipment, and application/operating system software.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	22,201	2,304	1	0	0	0	0	0	24,506
Project Total:	22,201	2,304	1	0	0	0	0	0	24,506
Fund Appropriations/Allocations									
Seattle City Light Fund	22,201	2,304	1	0	0	0	0	0	24,506
Appropriations Total*	22,201	2,304	1	0	0	0	0	0	24,506
O & M Costs (Savings)			0	0	0	0	0	0	

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Information Technology Projects

BCL Name: Finance & Administration

BCL Code: SCL550

Type: New Investment

Start Date: 1st Quarter 2005

Project ID: 9935

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Information Technology Projects program provides central budgeting for all information technology capital projects. The budget is disbursed into specific projects at the decision of City Light management. Covered in this funding mechanism are the following projects: Consolidated Customer Service System (9910), Disaster Recovery/Business Continuity (9925), Information Technology Infrastructure (9915), Mapping System for Non-Network Areas (9934), Work Process Management System (9927), and Complex Billing System (9932). For detail on those specific projects, refer to the descriptions elsewhere in the City Light CIP.

During the 2005 budget process, the City Council adopted the following proviso related to this project: No more than \$2,304,000 of the money appropriated for 2005 for City Light's Finance and Administration CIP Budget Control Level can be spent to pay for Information Technology Projects (Project ID=9935) until authorized by future ordinance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	6,045	8,483	7,651	7,690	7,934	8,404	46,207
Project Total:	0	0	6,045	8,483	7,651	7,690	7,934	8,404	46,207
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	6,045	8,483	7,651	7,690	7,934	8,404	46,207
Appropriations Total*	0	0	6,045	8,483	7,651	7,690	7,934	8,404	46,207
O & M Costs (Savings)			0	0	0	0	0	0	

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Interbay Substation

BCL Name: Distribution

BCL Code: SCL350

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: 7756

End Date: 4th Quarter 2010

Location: 17th West

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project plans, designs, and constructs a 26-kV substation in the Interbay area. The Department acquired land at 17th West and West Bertona in 2001 and planning has continued since then. City Light intends to install 2-100 MVA transformers into a facility large enough to accommodate a third transformer at the site if required in the future.

During the 2005 budget process, the City Council adopted the following proviso related to this project: None of the money appropriated for 2005 for City Light's Distribution CIP Budget Control Level can be spent to pay for the Interbay Substation (Project ID=7756) until authorized by future ordinance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	2,400	78	0	11,500	28,002	372	3	3	42,358
Project Total:	2,400	78	0	11,500	28,002	372	3	3	42,358
Fund Appropriations/Allocations									
Seattle City Light Fund	2,400	78	0	11,500	28,002	372	3	3	42,358
Appropriations Total*	2,400	78	0	11,500	28,002	372	3	3	42,358
O & M Costs (Savings)			0	0	0	0	0	0	

Ladder Creek Garden Irrigation and Illumination

BCL Name: Generation

BCL Code: SCL250

Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2001

Project ID: 6234

End Date: 3rd Quarter 2006

Location: Milepost 126 State Hwy. 20

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Ladder Creek Garden Irrigation and Illumination project provides an assured supply of irrigation water to Ladder Creek Garden behind the Gorge Powerhouse. The electrical upgrade restores the lighting to the historical conditions.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	7	50	127	388	3	0	0	0	575
Project Total:	7	50	127	388	3	0	0	0	575
Fund Appropriations/Allocations									
Seattle City Light Fund	7	50	127	388	3	0	0	0	575
Appropriations Total*	7	50	127	388	3	0	0	0	575
O & M Costs (Savings)			0	0	0	0	0	0	

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Maple Valley Sno-King 230 kV Line Restoration

BCL Name: Distribution **BCL Code** SCL350
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1998
Project ID: 7054 **End Date:** 4th Quarter 2004

Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

This project restores the Maple Valley to Sno-King 230 kV transmission line consistent with ratings assumed by the Western Systems Coordinating Council (WSCC). Work includes vegetation clearing along right-of-way and line work, including replacement of a tower with a pole, and raising certain conductors to obtain necessary line-clearance heights.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	3,597	5	0	0	0	0	0	0	3,602
Project Total:	3,597	5	0	0	0	0	0	0	3,602
Fund Appropriations/Allocations									
Seattle City Light Fund	3,597	5	0	0	0	0	0	0	3,602
Appropriations Total*	3,597	5	0	0	0	0	0	0	3,602
O & M Costs (Savings)			0	0	0	0	0	0	

Mapping System for Non-Network Areas

BCL Name: Finance & Administration **BCL Code** SCL550
Type: New Investment **Start Date:** 1st Quarter 2005
Project ID: 9934 **End Date:** 4th Quarter 2005

Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

The Mapping System for Non-Network Areas provides an electronic, GIS model of City Light's Distribution System and provides automated mapping, and CAD design and drawing capabilities. This project will provide newer versions of ACAD and Arc/Info GIS software and upgraded SCL GIS applications. In addition, SCL's GIS technology will be upgraded in tandem with the Citywide GIS, which is undergoing a major technology upgrade. These Citywide base layers are incorporated into SCL's GIS applications so they must remain technically compatible.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	1	0	0	0	0	0	1
Project Total:	0	0	1	0	0	0	0	0	1
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	1	0	0	0	0	0	1
Appropriations Total*	0	0	1	0	0	0	0	0	1
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Massachusetts Street Substation Networks

BCL Name: Distribution **BCL Code** SCL350
Type: Improved Facility **Start Date:** 1st Quarter 1999
Project ID: 8202 **End Date:** 4th Quarter 2010

Location: 1555 Utah Ave. S **Neighborhood District:** Greater Duwamish
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Massachusetts Street Substation Networks project adds capacity and improves reliability of the electrical system for City Light customers in the Massachusetts Street Substation service area. The project ensures existing customers continue to have reliable electric service and new customers can be connected to the system. Work may include installing new civil facilities (vaults and conduits), reconductoring and relocating primary feeders, upgrading network transformers, additions and separations to secondary bus ties, installing fire wrap on cables, transferring load between networks (cuts and taps), installing real-time ampacity equipment, installing primary switches for load transfer or sectionalizing, installing or replacing network protectors, installing fire protection systems, rebalancing feeders, and improving manhole ground protection. Work will be coordinated with replacement of the Alaskan Way Viaduct where possible.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	3,593	491	578	243	478	492	502	512	6,889
Project Total:	3,593	491	578	243	478	492	502	512	6,889
Fund Appropriations/Allocations									
Seattle City Light Fund	3,593	491	578	243	478	492	502	512	6,889
Appropriations Total*	3,593	491	578	243	478	492	502	512	6,889
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Meter Additions

BCL Name: Distribution
Type: New Facility
Project ID: 8054

BCL Code: SCL350
Start Date: 1st Quarter 1991
End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The purpose of the Meter Additions project is to provide new or replacement meters to enable City Light to generate accurate customer bills. Three types of work occur in this project: new services and installations totaling approximately 5,000 meters annually for new or upgraded commercial and residential customer electrical services; obsolete meter exchanges, an exchange of approximately 6,500 obsolete meters annually (out of 380,000 in the distribution system); and new technology and automated metering options. This last type of work includes auditing new services, pilot projects, and the study of new technologies, memberships, net-metering and the impacts on the distribution system.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	38,246	2,929	3,380	3,757	4,481	4,604	4,697	4,791	66,885
Project Total:	38,246	2,929	3,380	3,757	4,481	4,604	4,697	4,791	66,885
Fund Appropriations/Allocations									
Seattle City Light Fund	38,246	2,929	3,380	3,757	4,481	4,604	4,697	4,791	66,885
Appropriations Total*	38,246	2,929	3,380	3,757	4,481	4,604	4,697	4,791	66,885
O & M Costs (Savings)			0	0	0	0	0	0	

Miscellaneous Building Improvements

BCL Name: Finance & Administration
Type: Improved Facility
Project ID: 9007

BCL Code: SCL550
Start Date: 1st Quarter 1992
End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Miscellaneous Building Improvements project provides funds for design, materials, and construction for a variety of small projects not large enough to merit separate capital projects. The project also provides funds for urgent, unscheduled improvements associated with City Light's general plant.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	11,895	276	502	236	116	115	118	119	13,377
Project Total:	11,895	276	502	236	116	115	118	119	13,377
Fund Appropriations/Allocations									
Seattle City Light Fund	11,895	276	502	236	116	115	118	119	13,377
Appropriations Total*	11,895	276	502	236	116	115	118	119	13,377
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Network Additions and Services

BCL Name: Distribution

BCL Code: SCL350

Type: New Facility

Start Date: 1st Quarter 1979

Project ID: 8057

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Network Additions and Services project provides electrical service connections and related improvements in response to requests for service from customers in the Downtown, First Hill and University network areas. This project includes capacity additions associated with service connections. It also includes replacement of failed network transformers, network protectors, and specialty transformers; short-duration system improvements identified during operations; and retrofitting in-building vaults in the First Hill network with fire-detection systems. This program fluctuates with land use development. Subprojects include Large, Medium, Small and New Large Load services. Approximately 20 properties are projected to receive service in the 2005-2006 budget cycle, including condominiums, office buildings, medical facilities, hotels, and commercial and apartment buildings.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	136,363	10,235	8,655	9,226	11,446	11,764	11,999	12,245	211,933
Project Total:	136,363	10,235	8,655	9,226	11,446	11,764	11,999	12,245	211,933
Fund Appropriations/Allocations									
Seattle City Light Fund	136,363	10,235	8,655	9,226	11,446	11,764	11,999	12,245	211,933
Appropriations Total*	136,363	10,235	8,655	9,226	11,446	11,764	11,999	12,245	211,933
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Network Hazeltine Upgrade

BCL Name: Distribution **BCL Code** SCL350
Type: Improved Facility **Start Date:** 1st Quarter 1995
Project ID: 8129 **End Date:** 4th Quarter 2010

Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

The Network Hazeltine Upgrade project installs equipment for the existing network transformer monitoring system to better monitor network vaults and transformers, and take advantage of new capabilities in this system to maintain network reliability. A Nextgen unit is installed for new transformers and out-of-date Hazeltine units are replaced to continue real-time system monitoring. New alarm features allow instant notification of NP/vault's significant problems to System Control Center. Also, to evaluate other alternatives, pilot projects with other vendors are considered through 2006.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	954	354	586	581	340	345	351	358	3,869
Project Total:	954	354	586	581	340	345	351	358	3,869
Fund Appropriations/Allocations									
Seattle City Light Fund	954	354	586	581	340	345	351	358	3,869
Appropriations Total*	954	354	586	581	340	345	351	358	3,869
O & M Costs (Savings)			0	0	0	0	0	0	

Network Maintenance Hole and Vault Rebuild

BCL Name: Distribution **BCL Code** SCL350
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1993
Project ID: 8130 **End Date:** 4th Quarter 2010

Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

The purpose of the Network Maintenance Hole and Vault Rebuild project is to repair or replace damaged or degraded maintenance holes and vaults to prevent future unsafe working conditions and avoid public hazards. Field surveys of network vaults and maintenance holes are performed in the downtown and First Hill areas, and repairs are designed and completed for facilities requiring capital replacement. Repairs are prioritized by the results of the field surveys, in coordination with other City projects. In 2005 and 2006, several manholes and manhole roofs will be rebuilt each year. Civil surveys of punchlist manholes are deferred.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	16,877	2,729	4,756	4,743	3,276	3,334	3,394	3,459	42,568
Project Total:	16,877	2,729	4,756	4,743	3,276	3,334	3,394	3,459	42,568
Fund Appropriations/Allocations									
Seattle City Light Fund	16,877	2,729	4,756	4,743	3,276	3,334	3,394	3,459	42,568
Appropriations Total*	16,877	2,729	4,756	4,743	3,276	3,334	3,394	3,459	42,568
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Newhalem - Gorge Inn Demolition & Mitigation

BCL Name: Generation **BCL Code:** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6425 **End Date:** 3rd Quarter 2006

Location: 500 Newhalem St. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project demolishes the old Gorge Inn and performs appropriate mitigation construction in its place. The exact nature of the project is pending, based on negotiations.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	28	315	0	0	0	0	343
Project Total:	0	0	28	315	0	0	0	0	343
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	28	315	0	0	0	0	343
Appropriations Total*	0	0	28	315	0	0	0	0	343
O & M Costs (Savings)			0	0	0	0	0	0	

Newhalem - Improve Shop Facilities and Equipment

BCL Name: Generation **BCL Code:** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6424 **End Date:** 3rd Quarter 2008

Location: 500 Newhalem St. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project expands the Newhalem machine shop into the space occupied by the existing tire shop, extends the entire shops building to allow relocation of the tire shop, constructs an overhead crane for the machine shop, modifies the crane in the steel shop, and remodels the sandblast building garages at Newhalem.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	124	153	183	136	0	0	596
Project Total:	0	0	124	153	183	136	0	0	596
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	124	153	183	136	0	0	596
Appropriations Total*	0	0	124	153	183	136	0	0	596
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Newhalem Creek Mitigation

BCL Name: Executive
Type: Improved Facility
Project ID: 6175

BCL Code: SCL150
Start Date: 1st Quarter 1997
End Date: 1st Quarter 2007

Location: 500 Newhalem St.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The purpose of the Newhalem Creek Mitigation project is to provide environmental mitigation to minimize adverse impacts of City Light projects. This project implements the following seven subprojects, as required by the 1997 Federal Energy Regulatory Commission license for City Light's Newhalem Creek Hydroelectric Project. Project elements are: (1) constructing a tailrace fish barrier; (2) modifying the intake system to provide for higher instream flows; (3) reimbursing the North Cascades National Park Service for constructing a recreation trail; (4) modifying the service road bridge to provide a trail crossing; (5) modifying the Newhalem Powerhouse viewing platform; (6) installing interpretive markers; and (7) improving the Trail of the Cedars. The first six projects are complete; the seventh is scheduled to begin in 2007.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1,021	0	0	0	69	0	0	0	1,090
Project Total:	1,021	0	0	0	69	0	0	0	1,090
Fund Appropriations/Allocations									
Seattle City Light Fund	1,021	0	0	0	69	0	0	0	1,090
Appropriations Total*	1,021	0	0	0	69	0	0	0	1,090
O & M Costs (Savings)			0	0	0	0	0	0	

Newhalem Garage - Revisions

BCL Name: Generation
Type: Improved Facility
Project ID: 6231

BCL Code: SCL250
Start Date: 1st Quarter 2005
End Date: 2nd Quarter 2009

Location: 500 Newhalem St.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Newhalem Garage - Revisions project modifies the existing garage arrangement and design to adapt them to current use requirements, including increasing size, installing concrete floors, and adding 115V interior lighting and outlets. In addition, access to the garages is changed, adapting to the new landscape improvements built in 2000, consistent with the Master Landscape Plan required by City Light's Federal Energy Regulatory Commission license.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	188	274	0	462
Project Total:	0	0	0	0	0	188	274	0	462
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	188	274	0	462
Appropriations Total*	0	0	0	0	0	188	274	0	462
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Newhalem Powerhouse - Station Battery & Charger Replacement

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: 6301 **End Date:** 3rd Quarter 2005

Location: 500 Newhalem St. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Newhalem Powerhouse - Station Battery & Charger Replacement project replaces temporary truck batteries with permanent DC station batteries and battery charger at Newhalem Powerhouse. This project funds modifications to the existing utility room to house the permanent station batteries and charger.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	4	0	81	0	0	0	0	0	85
Project Total:	4	0	81	0	0	0	0	0	85
Fund Appropriations/Allocations									
Seattle City Light Fund	4	0	81	0	0	0	0	0	85
Appropriations Total*	4	0	81	0	0	0	0	0	85
O & M Costs (Savings)			0	0	0	0	0	0	

North 26kV Conversion

BCL Name: Distribution **BCL Code** SCL350
Type: Improved Facility **Start Date:** 1st Quarter 1981
Project ID: 8124 **End Date:** 4th Quarter 2010

Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

The North 26 kV (kilovolt) Conversion project replaces all of the old 4kV electrical equipment remaining in the distribution system with new, more efficient and reliable 26 kV electrical equipment. Remaining work includes a few 26 kV-to-4 kV conversion banks feeding locations that are hard to access, and four sections in Laurelhurst that have direct-buried (without conduit) electrical systems with primary cables past their projected life.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	31,699	1,009	0	0	1,562	1,625	1,662	1,695	39,252
Project Total:	31,699	1,009	0	0	1,562	1,625	1,662	1,695	39,252
Fund Appropriations/Allocations									
Seattle City Light Fund	31,699	1,009	0	0	1,562	1,625	1,662	1,695	39,252
Appropriations Total*	31,699	1,009	0	0	1,562	1,625	1,662	1,695	39,252
O & M Costs (Savings)			0	0	0	0	0	0	

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North and South Service Center Improvements

BCL Name: Finance & Administration	BCL Code: SCL550
Type: Improved Facility	Start Date: 1st Quarter 1991
Project ID: 9107	End Date: 4th Quarter 2010
Location: Project Covers Multiple Locations	Neighborhood District: In more than one District
Neighborhood Plan: In more than one Plan	Urban Village: In more than one Urban Village

The North and South Service Center Improvements project improves office, shop, and storage areas to increase efficiency, productivity, and optimal use of space. The facilities project plan often packages a group of projects in one area of the facility to "touch" the space only once and minimize disruption. An example would be the first floor South Service Center Warehouse, where the plan included space redesign, new storage equipment, new office and support areas, painting and lighting/heating improvements.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	21,667	133	205	315	169	181	0	230	22,900
Project Total:	21,667	133	205	315	169	181	0	230	22,900
Fund Appropriations/Allocations									
Seattle City Light Fund	21,667	133	205	315	169	181	0	230	22,900
Appropriations Total*	21,667	133	205	315	169	181	0	230	22,900
O & M Costs (Savings)			0	0	0	0	0	0	

North Arterial Streetlights Major Maintenance

BCL Name: Distribution	BCL Code: SCL350
Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2000
Project ID: 8211	End Date: 4th Quarter 2010
Location: Citywide	Neighborhood District: In more than one District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: In more than one Urban Village

The North Arterial Streetlights Major Maintenance project provides capital improvements and replacements to the City of Seattle's arterial streetlights in the northern half of the service area, in order to provide proper light on street rights-of-way. This project is directed by the Seattle Department of Transportation. The City transferred ownership of 18,600 arterial streetlights to City Light at the end of 1999. Of those 18,600 streetlights, 5,000-6,000 lights are on poles installed exclusively for streetlighting. Many of these are fed from underground energy sources. City Light is responsible for maintaining these lights.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	89	199	208	212	224	230	234	238	1,634
Project Total:	89	199	208	212	224	230	234	238	1,634
Fund Appropriations/Allocations									
Seattle City Light Fund	89	199	208	212	224	230	234	238	1,634
Appropriations Total*	89	199	208	212	224	230	234	238	1,634
O & M Costs (Savings)			0	0	0	0	0	0	

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North Capacity Additions

BCL Name: Distribution

BCL Code SCL350

Type: New Facility

Start Date: 1st Quarter 1991

Project ID: 8122

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The North Capacity Additions project provides electrical lines from substations to customers' property lines so City Light has sufficient capacity to serve its customers and maintain reliability. This project builds new and replaces old line segments, replaces rotten and damaged poles, and adds or renovates underground facilities to the distribution system in the northern half of the service area. City Light customers pay for some projects. This includes labor and/or materials to remove the old system, renovate the existing system, and install the new system. The project budget includes travel, meals, and other costs for visits to generation facilities needing distribution system enlargement or renovations and to vendors for equipment inspection and operational testing prior to delivery.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	71,579	12,423	9,632	9,461	11,121	11,418	11,644	11,880	149,158
Project Total:	71,579	12,423	9,632	9,461	11,121	11,418	11,644	11,880	149,158
Fund Appropriations/Allocations									
Seattle City Light Fund	71,579	12,423	9,632	9,461	11,121	11,418	11,644	11,880	149,158
Appropriations Total*	71,579	12,423	9,632	9,461	11,121	11,418	11,644	11,880	149,158
O & M Costs (Savings)			0	0	0	0	0	0	

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North New Street and Flood Lighting

BCL Name: Distribution

BCL Code: SCL350

Type: New Facility

Start Date: 1st Quarter 1995

Project ID: 8134

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

City Light's north service area includes Shoreline, Lake Forest Park, and unincorporated areas of King County. These areas have no provision for publicly funded streetlighting. As a result, the customers in these areas desiring additional streetlighting must pay for it as individuals or small neighborhood groups. The North New Street and Flood Lighting project provides requesting customers in City Light's north service area with rental streetlights and floodlights attached to City Light poles. This service is provided to customers pursuant to City Light Rate Ordinance #116619. City Light receives about 65 requests each year for rental street or flood lights.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	698	39	93	96	72	74	76	78	1,226
Project Total:	698	39	93	96	72	74	76	78	1,226
Fund Appropriations/Allocations									
Seattle City Light Fund	698	39	93	96	72	74	76	78	1,226
Appropriations Total*	698	39	93	96	72	74	76	78	1,226
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

North Outage Replacements

BCL Name: Distribution

BCL Code: SCL350

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: 8302

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The North Outage Replacements project supports the capitalized portion of work resulting from unplanned outages, to ensure customers' electric power is restored as quickly as possible. This project covers outage replacement work in the northern half of the service area. Unplanned outages result from events such as storms, accidents, and equipment failures. Replacement includes immediate repairs, and in some instances construction of new underground infrastructure to bypass failing cables or equipment. Pole and transformer replacements required to restore power are among the elements capitalized during such repairs. The project budget includes travel, meals, and other costs for visits to generation facilities to make needed repairs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	744	111	911	937	130	121	121	122	3,197
Project Total:	744	111	911	937	130	121	121	122	3,197
Fund Appropriations/Allocations									
Seattle City Light Fund	744	111	911	937	130	121	121	122	3,197
Appropriations Total*	744	111	911	937	130	121	121	122	3,197
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

North Relocations

BCL Name: Distribution

BCL Code: SCL350

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: 8304

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The North Relocations project moves electrical lines to accommodate or take advantage of projects being constructed by other jurisdictions. This project builds new and replaces old line segments, installs and replaces poles, and adds or renovates underground facilities to the distribution system in the northern half of the service area, as necessary, to relocate distribution systems for transportation projects, street vacations, or other projects proposed by outside (non-City Light) agencies. Some projects are paid for by City Light and some by the requesting agencies. Operations and maintenance costs are not expected to change as a result of this project. Included in the project are travel, meal, and other costs for visits to remote sites needing system relocations.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	4,532	1,271	800	804	1,632	1,685	1,721	1,755	14,200
Project Total:	4,532	1,271	800	804	1,632	1,685	1,721	1,755	14,200
Fund Appropriations/Allocations									
Seattle City Light Fund	4,532	1,271	800	804	1,632	1,685	1,721	1,755	14,200
Appropriations Total*	4,532	1,271	800	804	1,632	1,685	1,721	1,755	14,200
O & M Costs (Savings)			0	0	0	0	0	0	

North Residential Streetlight Improvements

BCL Name: Distribution

BCL Code: SCL350

Type: New Facility

Start Date: 1st Quarter 1995

Project ID: 8136

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

The North Residential Streetlight Improvements project improves public safety by installing additional residential and commercial area streetlights. The annual scope of this program is planned with input from community and neighborhood groups with the support of the Seattle Police Department.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1,925	86	76	78	4	4	5	5	2,183
Project Total:	1,925	86	76	78	4	4	5	5	2,183
Fund Appropriations/Allocations									
Seattle City Light Fund	1,925	86	76	78	4	4	5	5	2,183
Appropriations Total*	1,925	86	76	78	4	4	5	5	2,183
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

North Services - Overhead and Underground

BCL Name: Distribution

BCL Code SCL350

Type: New Facility

Start Date: 1st Quarter 1993

Project ID: 8120

End Date: 4th Quarter 2010

Location: 1300 N 97th St.

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Aurora-Licton

The North Services - Overhead and Underground project provides electrical power from the street right-of-way to the customer in response to requests for power. The number of requests fluctuates with land use development and customer demand. This project designs, installs, and energizes new or enlarged electrical services to serve the electrical demands of industrial, commercial, and residential customers in the northern half of the service area. It also designs, installs, and energizes relocated overhead or underground systems needed to make worksites safe for contractors' equipment and personnel in accordance with the National Electrical Service Code. Voluntary underground projects are also accomplished in this project for the north service area. These include labor and materials to remove old services, renovate existing services, and install new services. The project also includes travel and other costs of providing new or enlarged services to generation facilities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	56,535	8,443	9,195	9,332	8,375	8,567	8,729	8,905	118,081
Project Total:	56,535	8,443	9,195	9,332	8,375	8,567	8,729	8,905	118,081
Fund Appropriations/Allocations									
Seattle City Light Fund	56,535	8,443	9,195	9,332	8,375	8,567	8,729	8,905	118,081
Appropriations Total*	56,535	8,443	9,195	9,332	8,375	8,567	8,729	8,905	118,081
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Office Furniture and Equipment Purchase

BCL Name: Finance & Administration

BCL Code: SCL550

Type: New Facility

Start Date: 1st Quarter 1997

Project ID: 9103

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Office Furniture and Equipment Purchase project provides for procurement of office equipment and furnishings purchased in logical quantities exceeding \$5,000 in cost. Modular office workstations purchased in multiple lots, conference and training room furniture sets, and major office machines are some examples of items acquired under this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	24,484	296	51	52	53	54	55	57	25,102
Project Total:	24,484	296	51	52	53	54	55	57	25,102
Fund Appropriations/Allocations									
Seattle City Light Fund	24,484	296	51	52	53	54	55	57	25,102
Appropriations Total*	24,484	296	51	52	53	54	55	57	25,102
O & M Costs (Savings)			0	0	0	0	0	0	

Performance Management and Budgeting System

BCL Name: Finance & Administration

BCL Code: SCL550

Type: New Investment

Start Date: 1st Quarter 2005

Project ID: 9933

End Date: 4th Quarter 2006

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

In order to create tight links between budgeting and the business strategy, the Department will reorganize the budget process and metrics reporting to reflect the true costs of programs and the expected performance of the investment in each program. This involves the identification of a program structure of the Department and performance metrics for each program. This project includes staffing, software and consultant support to implement this project.

During the 2005 budget process, the City Council adopted the following proviso related to this project: None of the money appropriated for 2005 for City Light's Finance and Administration CIP Budget Control Level can be spent to pay for the Performance Management and Budgeting System (Project ID=9933) until authorized by future ordinance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	561	0	0	0	0	0	561
Project Total:	0	0	561	0	0	0	0	0	561
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	561	0	0	0	0	0	561
Appropriations Total*	0	0	561	0	0	0	0	0	561
O & M Costs (Savings)			0	0	0	0	0	0	

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Physical Protection Systems for Facilities

BCL Name: Finance & Administration

BCL Code: SCL550

Type: Improved Facility

Start Date: 1st Quarter 1998

Project ID: 9154

End Date: 4th Quarter 2010

Location: Project Covers Multiple Locations

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This project includes system elements intended to prevent unauthorized actions capable of compromising the operation of City Light facilities. Hardware is used for detection; examples include intrusion sensors, alarms, and entry-control systems. Following detection is the need for delay; examples include barriers and locks. Both detection and delay are accomplished through hardware and/or guards. Project elements are those identified as being outside the scope of the Security Improvements project (9202), as determined by the Department's Vulnerability Assessment Team.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	141	0	0	0	1	1	1	1	145
Project Total:	141	0	0	0	1	1	1	1	145
Fund Appropriations/Allocations									
Seattle City Light Fund	141	0	0	0	1	1	1	1	145
Appropriations Total*	141	0	0	0	1	1	1	1	145
O & M Costs (Savings)			0	0	0	0	0	0	

Power Stations Demand Driven Improvements

BCL Name: Distribution

BCL Code: SCL350

Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: 7755

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

Periodically other electrical utilities in the region ask City Light to do cooperative work on shared lines and systems. Most of the requests come from the Bonneville Power Administration (BPA), Puget Sound Energy (PSE), or Snohomish County Public Utility District. In some instances, City Light bills costs to the originating agency. In 2004, City Light had requests from PSE and BPA to do joint relay projects, with each entity paying for the equipment on its end of the line.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	4,854	1,422	130	63	1,240	1,234	1,256	1,283	11,482
Project Total:	4,854	1,422	130	63	1,240	1,234	1,256	1,283	11,482
Fund Appropriations/Allocations									
Seattle City Light Fund	4,854	1,422	130	63	1,240	1,234	1,256	1,283	11,482
Appropriations Total*	4,854	1,422	130	63	1,240	1,234	1,256	1,283	11,482
O & M Costs (Savings)			0	0	0	0	0	0	

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Relaying Improvements

BCL Name: Distribution

BCL Code: SCL350

Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: 7753

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

Relays are protective devices that guard system components when electrical equipment fails. When a relay senses a problem with a major piece of equipment, it opens the circuit flowing to that component and isolates it from the rest of the electrical system. This protects the rest of the distribution system from potentially cascading effects if one part fails to operate properly.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1,017	1,007	1,144	1,171	1,892	1,091	1,101	1,122	9,545
Project Total:	1,017	1,007	1,144	1,171	1,892	1,091	1,101	1,122	9,545
Fund Appropriations/Allocations									
Seattle City Light Fund	1,017	1,007	1,144	1,171	1,892	1,091	1,101	1,122	9,545
Appropriations Total*	1,017	1,007	1,144	1,171	1,892	1,091	1,101	1,122	9,545
O & M Costs (Savings)			0	0	0	0	0	0	

Ross - Minor Improvements Program

BCL Name: Generation

BCL Code: SCL250

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: 6402

End Date: 4th Quarter 2015

Location: Milepost 128 State Hwy. 20

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work and/or for smaller capital projects with cost estimates less than \$25,000. This project covers work specifically related to Ross Facilities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	443	443	353	333	340	349	2,261
Project Total:	0	0	443	443	353	333	340	349	2,261
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	443	443	353	333	340	349	2,261
Appropriations Total*	0	0	443	443	353	333	340	349	2,261
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Ross Dam - AC/DC Distribution System Upgrade

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2004
Project ID: 6373 **End Date:** 4th Quarter 2008

Location: Milepost 128 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Ross Dam - AC/DC Distribution System Upgrade project replaces the aging AC electrical distribution system at Ross Dam with a new AC electrical distribution system.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	60	62	128	547	82	0	0	879
Project Total:	0	60	62	128	547	82	0	0	879
Fund Appropriations/Allocations									
Seattle City Light Fund	0	60	62	128	547	82	0	0	879
Appropriations Total*	0	60	62	128	547	82	0	0	879
O & M Costs (Savings)			0	0	0	0	0	0	

Ross Powerhouse - Governors Replacement

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 1998
Project ID: 6205 **End Date:** 4th Quarter 2010

Location: Milepost 128 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Ross Powerhouse - Governors Replacement project provides improved automatic signal processing and information management to Powerhouse operators and the Power Management Branch to reduce downtime and maximize power generation. The new digital technology also provides networking compatibility to support future information management objectives. The generator control upgrade work is scheduled for 2012. Small amounts were spent on this project between 1999 and 2001 to replace the annunciators. (An annunciator is part of an equipment control system that alerts the operator to events/status related to the equipment.)

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	555	0	0	0	0	668	741	198	2,162
Project Total:	555	0	0	0	0	668	741	198	2,162
Fund Appropriations/Allocations									
Seattle City Light Fund	555	0	0	0	0	668	741	198	2,162
Appropriations Total*	555	0	0	0	0	668	741	198	2,162
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Ross Powerhouse - Programmable Language Controller Upgrade

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 3rd Quarter 2004
Project ID: 6376 **End Date:** 3rd Quarter 2010

Location: Milepost 128 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project replaces some of the Human-Machine Interface (HMI) and existing programmable-logic controllers (PLCs) used with generating equipment at Ross Powerhouse with a more advanced, user-friendly technology. It replaces the existing Modicon PLC with a new processor/data acquisition system (Allen-Bradley PLC or Modicon upgrade), as well as the HMI system.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	58	0	0	0	160	408	3	629
Project Total:	0	58	0	0	0	160	408	3	629
Fund Appropriations/Allocations									
Seattle City Light Fund	0	58	0	0	0	160	408	3	629
Appropriations Total*	0	58	0	0	0	160	408	3	629
O & M Costs (Savings)			0	0	0	0	0	0	

Ross Powerhouse - Replace Generator Breakers

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: 6374 **End Date:** 4th Quarter 2009

Location: Milepost 128 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project replaces the air circuit breakers for Generators 41, 42, and 44 at the Ross Powerhouse.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	400	478	61	572	0	1,511
Project Total:	0	0	0	400	478	61	572	0	1,511
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	400	478	61	572	0	1,511
Appropriations Total*	0	0	0	400	478	61	572	0	1,511
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Ross Powerhouse - Replace Governor Oil Pumps

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: 6377 **End Date:** 4th Quarter 2009

Location: Milepost 128 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project replaces the governor oil pump systems on all four Ross Powerhouse generator units. Each unit requires two pumps with motors, valves, switches, and control circuits.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	119	21	203	39	0	382
Project Total:	0	0	0	119	21	203	39	0	382
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	119	21	203	39	0	382
Appropriations Total*	0	0	0	119	21	203	39	0	382
O & M Costs (Savings)			0	0	0	0	0	0	

Ross Powerhouse - Unit 41 Generator Rebuild

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: 6382 **End Date:** 4th Quarter 2010

Location: Milepost 128 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds 10 generators (accounting for 70% of City Light's generating capability) by the end of 2013. This project rebuilds Generator 41 at Ross Powerhouse.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	4,828	1,444	84	6,356
Project Total:	0	0	0	0	0	4,828	1,444	84	6,356
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	4,828	1,444	84	6,356
Appropriations Total*	0	0	0	0	0	4,828	1,444	84	6,356
O & M Costs (Savings)			0	0	0	0	0	0	

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Ross Powerhouse - Unit 42 Generator Rebuild

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: 6379 **End Date:** 1st Quarter 2005

Location: Milepost 128 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds 10 generators (accounting for 70% of City Light's generating capability) by the end of 2013. This project rebuilds Generator 42 at Ross Powerhouse.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	85	5,020	51	0	0	0	0	0	5,156
Project Total:	85	5,020	51	0	0	0	0	0	5,156
Fund Appropriations/Allocations									
Seattle City Light Fund	85	5,020	51	0	0	0	0	0	5,156
Appropriations Total*	85	5,020	51	0	0	0	0	0	5,156
O & M Costs (Savings)			0	0	0	0	0	0	

Ross Powerhouse - Unit 43 Generator Rebuild

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6380 **End Date:** 4th Quarter 2007

Location: Milepost 128 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds 10 generators (accounting for 70% of City Light's generating capability) by the end of 2013. This project rebuilds Generator 43 at Ross Powerhouse.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	4,596	1,218	77	0	0	0	5,891
Project Total:	0	0	4,596	1,218	77	0	0	0	5,891
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	4,596	1,218	77	0	0	0	5,891
Appropriations Total*	0	0	4,596	1,218	77	0	0	0	5,891
O & M Costs (Savings)			0	0	0	0	0	0	

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Ross Powerhouse - Unit 44 Generator Rebuild

BCL Name: Generation **BCL Code:** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: 6381 **End Date:** 4th Quarter 2008

Location: Milepost 128 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds 10 generators (accounting for 70% of City Light's generating capability) by the end of 2013. This project rebuilds Generator 44 at Ross Powerhouse.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	3,961	1,375	71	0	0	5,407
Project Total:	0	0	0	3,961	1,375	71	0	0	5,407
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	3,961	1,375	71	0	0	5,407
Appropriations Total*	0	0	0	3,961	1,375	71	0	0	5,407
O & M Costs (Savings)			0	0	0	0	0	0	

Ross Powerhouse - Units 41-44 Scanners

BCL Name: Generation **BCL Code:** SCL250
Type: Improved Facility **Start Date:** 2nd Quarter 2000
Project ID: 6215 **End Date:** 2nd Quarter 2004

Location: Milepost 128 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Ross Powerhouse - Units 41-44 Scanners project provides electronic scanners for generator Units 41-44 at Ross Powerhouse to obtain more accurate data about generator condition, thereby enabling more timely decisions on when to proceed with rewind projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	35	2	0	0	0	0	0	0	37
Project Total:	35	2	0	0	0	0	0	0	37
Fund Appropriations/Allocations									
Seattle City Light Fund	35	2	0	0	0	0	0	0	37
Appropriations Total*	35	2	0	0	0	0	0	0	37
O & M Costs (Savings)			0	0	0	0	0	0	

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Ross Powerhouse Batteries Replacement

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: 6375 **End Date:** 4th Quarter 2005

Location: Milepost 128 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project replaces Ross Powerhouse communication and station batteries.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	37	120	0	0	0	0	0	0	157
Project Total:	37	120	0	0	0	0	0	0	157
Fund Appropriations/Allocations									
Seattle City Light Fund	37	120	0	0	0	0	0	0	157
Appropriations Total*	37	120	0	0	0	0	0	0	157
O & M Costs (Savings)			0	0	0	0	0	0	

Safety Modifications

BCL Name: Executive **BCL Code** SCL150
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1992
Project ID: 9006 **End Date:** Ongoing

Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

The Safety Modifications project provides a source of funds for unscheduled safety projects. Unscheduled work typically involves small safety improvements costing less than \$50,000.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	3,077	179	111	111	209	215	220	224	4,346
Project Total:	3,077	179	111	111	209	215	220	224	4,346
Fund Appropriations/Allocations									
Seattle City Light Fund	3,077	179	111	111	209	215	220	224	4,346
Appropriations Total*	3,077	179	111	111	209	215	220	224	4,346
O & M Costs (Savings)			0	0	0	0	0	0	

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Seattle Monorail Project - City Light

BCL Name: Distribution

BCL Code: SCL350

Type: New Facility

Start Date: 1st Quarter 2002

Project ID: 8306

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Seattle Monorail Project (SMP) is planning an initial 14-mile route between Ballard and West Seattle that travels through downtown Seattle, with up to 19 stations. It will serve a number of communities and destinations within Seattle, including Ballard, Interbay, Queen Anne, Seattle Center, KeyArena, Belltown and the Downtown retail core, Pike Place Market, Ferry Terminal, Pioneer Square, International District, Qwest Field, Safeco Field, South Downtown and West Seattle. This project relocates City Light transmission and distribution facilities, and provides service connections and capacity in conjunction with the Seattle Monorail Project. City Light engineers and crews will coordinate, design and construct this work. The project is on a fast track schedule and City Light relocations occur in the initial construction phase of the project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	321	673	7,253	7,679	7,980	1,318	1,260	0	26,484
Project Total:	321	673	7,253	7,679	7,980	1,318	1,260	0	26,484
Fund Appropriations/Allocations									
Seattle City Light Fund	321	673	7,253	7,679	7,980	1,318	1,260	0	26,484
Appropriations Total*	321	673	7,253	7,679	7,980	1,318	1,260	0	26,484
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Security Improvements

BCL Name: Finance & Administration

BCL Code: SCL550

Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: 9202

End Date: 4th Quarter 2006

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Security Improvements project improves physical and cyber security to comply with directives from the Department of Homeland Security, the North American Reliability Council, and prudent utility practice. Elements of this project protect City Light buildings and the related physical plant against attack by terrorists, thieves, or vandals. They also equip City Light to better respond to natural disasters and other business disruptions. Work undertaken through this capital project is recommended by the Department's Vulnerability Assessment Team. The team, launched in 2003, is evaluating security needs at all major City Light sites using a prioritized vulnerability list.

Projects include measures to prevent unauthorized actions compromising City Light facilities. Both detection and delay are accomplished with hardware and guards. Detection hardware includes intrusion sensors, alarms, and entry-control systems. Following detection is delay; examples of delaying hardware includes barriers and locks.

During the 2005 budget process, the City Council adopted the following proviso related to this project: None of the money appropriated for 2005 for City Light's Finance and Administration CIP Budget Control Level can be spent to pay for Security Improvements (Project ID= 9202) until authorized by future ordinance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,539	1,575	0	0	0	0	3,114
Project Total:	0	0	1,539	1,575	0	0	0	0	3,114
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	1,539	1,575	0	0	0	0	3,114
Appropriations Total*	0	0	1,539	1,575	0	0	0	0	3,114
O & M Costs (Savings)			0	0	0	0	0	0	

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Seismic Mitigation

BCL Name: Finance & Administration
Type: Improved Facility
Project ID: 9134

BCL Code: SCL550
Start Date: 1st Quarter 1997
End Date: 4th Quarter 2009

Location: Project Covers Multiple Locations
Neighborhood Plan: In more than one Plan

Neighborhood District: In more than one District
Urban Village: In more than one Urban Village

The Seismic Mitigation project provides structural upgrades to buildings. Facility seismic improvements protect City Light's assets, employees, customers, visitors, equipment, and materials. The scope of improvements is linked to the business conducted at designated sites and requirements of the site during emergency conditions. Examples of seismic projects include seismic bracing to correct significant deficiencies identified in a structural survey (East Pine Substation), and designing and constructing previously identified seismic upgrades concurrent with the North Service Center remodel project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	4,567	0	0	60	62	63	275	209	5,236
Project Total:	4,567	0	0	60	62	63	275	209	5,236
Fund Appropriations/Allocations									
Seattle City Light Fund	4,567	0	0	60	62	63	275	209	5,236
Appropriations Total*	4,567	0	0	60	62	63	275	209	5,236
O & M Costs (Savings)			0	0	0	0	0	0	

Shoreline Undergrounding: North City and Aurora to 140th

BCL Name: Distribution
Type: Rehabilitation or Restoration
Project ID: 8320

BCL Code: SCL350
Start Date: 1st Quarter 2005
End Date: 4th Quarter 2006

Location: 2136 N 163rd St.
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Not in a Neighborhood District
Urban Village: Not in an Urban Village

The Shoreline Undergrounding: North City and Aurora to 140th project provides a financial mechanism for the City of Shoreline to fund undergrounding at North City and along Aurora Avenue N to N 140th Street through their electrical rates. The costs are recovered through rates charged in that jurisdiction. A franchise agreement with Shoreline establishes this financing mechanism.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	5,143	1,509	0	0	0	0	6,652
Project Total:	0	0	5,143	1,509	0	0	0	0	6,652
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	5,143	1,509	0	0	0	0	6,652
Appropriations Total*	0	0	5,143	1,509	0	0	0	0	6,652
O & M Costs (Savings)			0	0	0	0	0	0	

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Skagit Facilities - Diablo Road Repaving

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6428 **End Date:** 4th Quarter 2005

Location: 500 Newhalem St. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project repaves the road between Highway 20 and the North Cascades Environmental Learning Center.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	380	0	0	0	0	0	380
Project Total:	0	0	380	0	0	0	0	0	380
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	380	0	0	0	0	0	380
Appropriations Total*	0	0	380	0	0	0	0	0	380
O & M Costs (Savings)			0	0	0	0	0	0	

Skagit Facilities - Improve Storage in Warehouse

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: 6419 **End Date:** 1st Quarter 2007

Location: 500 Newhalem St. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project installs mezzanine space in the main warehouse, consolidates the warehousing function from several smaller, separated spaces into a central location, encloses the area between the main warehouse building and the machine shop, and modifies the offices and one break room.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	434	66	0	0	0	500
Project Total:	0	0	0	434	66	0	0	0	500
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	434	66	0	0	0	500
Appropriations Total*	0	0	0	434	66	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Skagit Facilities - Minor Improvements Program

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6405 **End Date:** 4th Quarter 2015

Location: 500 Newhalem St. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work and/or for smaller capital projects with cost estimates less than \$25,000. This project covers work specifically related to general Skagit Facilities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	653	752	717	646	660	676	4,104
Project Total:	0	0	653	752	717	646	660	676	4,104
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	653	752	717	646	660	676	4,104
Appropriations Total*	0	0	653	752	717	646	660	676	4,104
O & M Costs (Savings)			0	0	0	0	0	0	

Skagit Facilities - Radio System Improvements

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6421 **End Date:** 4th Quarter 2006

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project provides radio communication to areas inside the dams so personnel can communicate should there be a personnel or mechanical/dam safety issue.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	239	736	0	0	0	0	975
Project Total:	0	0	239	736	0	0	0	0	975
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	239	736	0	0	0	0	975
Appropriations Total*	0	0	239	736	0	0	0	0	975
O & M Costs (Savings)			0	0	0	0	0	0	

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Skagit Facilities - Renovate Camp Housing

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6426 **End Date:** 1st Quarter 2008

Location: 500 Newhalem St. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project will remodel the following camp housing facilities located in Newhalem: House 6 (V.I.P. House), the Hotel, the Pansy House, and Bunkhouse 70.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	44	221	244	5	0	0	514
Project Total:	0	0	44	221	244	5	0	0	514
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	44	221	244	5	0	0	514
Appropriations Total*	0	0	44	221	244	5	0	0	514
O & M Costs (Savings)			0	0	0	0	0	0	

Skagit Flood Damage Rebuilds

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 4th Quarter 2003
Project ID: 6397 **End Date:** 1st Quarter 2005

Location: 500 Newhalem St. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project rebuilds infrastructure damaged beyond repair at the Skagit Hydroelectric project by the October 16, 2003 storm, subsequent flooding and earth movement. The scope includes rebuilding the Gorge 7 kV Overhead Line Road, the Gorge Dam Access Road and the Babcock Creek Road.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	18	622	10	0	0	0	0	0	650
Project Total:	18	622	10	0	0	0	0	0	650
Fund Appropriations/Allocations									
Seattle City Light Fund	18	622	10	0	0	0	0	0	650
Appropriations Total*	18	622	10	0	0	0	0	0	650
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Skagit Licensing Mitigation

BCL Name: Executive
Type: Improved Facility
Project ID: 6991

BCL Code: SCL150
Start Date: 1st Quarter 1991
End Date: 4th Quarter 2010

Location: 500 Newhalem St. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Skagit Licensing Mitigation project provides environmental mitigation to minimize adverse project impacts. The remaining subproject in this project is the purchase and management of wildlife lands described in the Wildlife Settlement Agreement. Funds will be allocated for land management over the term of the license until 2026.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	33,155	68	184	147	158	267	164	165	34,308
Project Total:	33,155	68	184	147	158	267	164	165	34,308
Fund Appropriations/Allocations									
Seattle City Light Fund	33,155	68	184	147	158	267	164	165	34,308
Appropriations Total*	33,155	68	184	147	158	267	164	165	34,308
O & M Costs (Savings)			35	35	35	35	35	35	210

Skagit Plant Automation

BCL Name: Generation
Type: Rehabilitation or Restoration
Project ID: 6385

BCL Code: SCL250
Start Date: 1st Quarter 2005
End Date: 3rd Quarter 2008

Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

This project integrates and coordinates all the existing and new automation, controls and monitoring-related needs at Skagit into one program to achieve consistency and full integration, including detailed design and implementation.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	65	76	1,058	116	0	0	1,315
Project Total:	0	0	65	76	1,058	116	0	0	1,315
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	65	76	1,058	116	0	0	1,315
Appropriations Total*	0	0	65	76	1,058	116	0	0	1,315
O & M Costs (Savings)			0	0	0	0	0	0	

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Skagit Powerhouses - Install Protection Relays

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6415 **End Date:** 2nd Quarter 2008

Location: 500 Newhalem St. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project enhances generating reliability by adding protective relays to generating systems. The project includes addition of microprocessor relays to the existing system, adds certain auxiliary protective equipment, and modifies the design of the existing protection system to upgrade function.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	247	0	123	25	0	0	395
Project Total:	0	0	247	0	123	25	0	0	395
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	247	0	123	25	0	0	395
Appropriations Total*	0	0	247	0	123	25	0	0	395
O & M Costs (Savings)			0	0	0	0	0	0	

Skagit Security Systems

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 2003
Project ID: 6388 **End Date:** 4th Quarter 2005

Location: 500 Newhalem St. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project provides security systems at Skagit camps and generating facilities. Project elements include installation of automated gates, surveillance, and a detection system.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	128	660	224	0	0	0	0	0	1,012
Project Total:	128	660	224	0	0	0	0	0	1,012
Fund Appropriations/Allocations									
Seattle City Light Fund	128	660	224	0	0	0	0	0	1,012
Appropriations Total*	128	660	224	0	0	0	0	0	1,012
O & M Costs (Savings)			0	0	0	0	0	0	

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Skagit Telephone System Upgrade

BCL Name: Distribution
Type: Improved Facility
Project ID: 9311

BCL Code: SCL350
Start Date: 3rd Quarter 2001
End Date: 4th Quarter 2004

Location: 500 Newhalem St.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Skagit Telephone System Upgrade project replaces existing analog telephone switches at Diablo with two new digital switches and related equipment. The new switches provide additional capacity for Diablo, including the Federal Energy Regulatory Commission-mandated North Cascades Environmental Learning Center. The new switches utilize the fiber now being installed between Bothell and the Skagit. In 2005, the project will be completed and closed out.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	428	136	0	0	0	0	0	0	564
Project Total:	428	136	0	0	0	0	0	0	564
Fund Appropriations/Allocations									
Seattle City Light Fund	428	136	0	0	0	0	0	0	564
Appropriations Total*	428	136	0	0	0	0	0	0	564
O & M Costs (Savings)			0	0	0	0	0	0	

Sound Transit Light Rail - City Light

BCL Name: Distribution
Type: New Facility
Project ID: 8204

BCL Code: SCL350
Start Date: 3rd Quarter 1998
End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project relocates City Light transmission and distribution facilities, and provides service connections and capacity to the Sound Transit Link Light Rail project. This requires continual coordination, design and construction work by engineers and crews, respectively. Active design and construction is ongoing in a 14-mile corridor from downtown Seattle to 154th Street in Tukwila. Design and construction for the north Link area is also anticipated for 2005 and 2006.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	4,504	6,359	16,592	15,239	14,917	9,960	1,114	974	69,659
Project Total:	4,504	6,359	16,592	15,239	14,917	9,960	1,114	974	69,659
Fund Appropriations/Allocations									
Seattle City Light Fund	4,504	6,359	16,592	15,239	14,917	9,960	1,114	974	69,659
Appropriations Total*	4,504	6,359	16,592	15,239	14,917	9,960	1,114	974	69,659
O & M Costs (Savings)			0	0	0	0	0	0	

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South 26 kV Conversion

BCL Name: Distribution

BCL Code: SCL350

Type: Improved Facility

Start Date: 1st Quarter 1981

Project ID: 8125

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The South 26 kV Conversion project replaces all old 4 kV electrical equipment remaining in the electrical distribution system with new efficient and reliable 26 kV distribution equipment. Operations and maintenance costs are not expected to change as a result of this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	26,785	992	375	400	1,246	1,290	1,318	1,346	33,752
Project Total:	26,785	992	375	400	1,246	1,290	1,318	1,346	33,752
Fund Appropriations/Allocations									
Seattle City Light Fund	26,785	992	375	400	1,246	1,290	1,318	1,346	33,752
Appropriations Total*	26,785	992	375	400	1,246	1,290	1,318	1,346	33,752
O & M Costs (Savings)			0	0	0	0	0	0	

South Arterial Streetlights Major Maintenance

BCL Name: Distribution

BCL Code: SCL350

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: 8210

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The South Arterial Streetlights Major Maintenance project provides necessary capital improvements and replacements to the City of Seattle's arterial streetlights in the southern half of the service area. This provides proper lighting for street rights-of-way. The City transferred ownership of 18,600 arterial streetlights to City Light at the end of 1999. City Light is responsible for maintaining these lights. Of those 18,600 streetlights, 5,000-6,000 lights are on poles installed exclusively for streetlighting. Many of these lights are fed by underground conductors. Operations and maintenance costs are not expected to change as a result of this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	252	199	252	277	215	220	224	228	1,867
Project Total:	252	199	252	277	215	220	224	228	1,867
Fund Appropriations/Allocations									
Seattle City Light Fund	252	199	252	277	215	220	224	228	1,867
Appropriations Total*	252	199	252	277	215	220	224	228	1,867
O & M Costs (Savings)			0	0	0	0	0	0	

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South Capacity Additions

BCL Name: Distribution

BCL Code: SCL350

Type: New Facility

Start Date: 1st Quarter 1991

Project ID: 8123

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The South Capacity Additions project provides electrical lines from the substations to the customers' property lines to ensure City Light has sufficient capacity to serve customers and maintain reliability. This project builds new and replaces old line segments, replaces rotten and damaged poles, and adds or renovates underground facilities to the distribution system in the southern half of the service area. Some of the subprojects are funded by customers. Operations and maintenance costs are not expected to change as a result of this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	85,821	4,715	6,657	7,487	7,227	7,402	7,546	7,696	134,551
Project Total:	85,821	4,715	6,657	7,487	7,227	7,402	7,546	7,696	134,551
Fund Appropriations/Allocations									
Seattle City Light Fund	85,821	4,715	6,657	7,487	7,227	7,402	7,546	7,696	134,551
Appropriations Total*	85,821	4,715	6,657	7,487	7,227	7,402	7,546	7,696	134,551
O & M Costs (Savings)			0	0	0	0	0	0	

South Fork Tolt Powerhouse Storage & Safety Improvements

BCL Name: Generation

BCL Code: SCL250

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2010

Project ID: 6322

End Date: 3rd Quarter 2010

Location: 19901 Cedar Falls Rd. SE

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project installs a storage building for the Tolt Powerhouse, installs an access ladder and catwalk to provide safe access to the bridge crane, and replaces the Tolt River return grating with "grip strut" non-slip walkway grating.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	146	146
Project Total:	0	0	0	0	0	0	0	146	146
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	0	146	146
Appropriations Total*	0	0	0	0	0	0	0	146	146
O & M Costs (Savings)			0	0	0	0	0	0	

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South Fork Tolt River Mitigation

BCL Name: Executive	BCL Code: SCL150
Type: Improved Facility	Start Date: 1st Quarter 1979
Project ID: 6046	End Date: 1st Quarter 2004
Location: South Fork Tolt River	Neighborhood District: Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: Not in an Urban Village

The purpose of the South Fork Tolt River Mitigation project is to mitigate adverse impacts on the natural environment stemming from the South Fork Tolt Hydroelectric project. The South Fork Tolt River Hydroelectric project uses the hydroelectric potential of the SPU Tolt River municipal/industrial water supply system located northeast of Carnation, Washington. The Federal Energy Regulatory Commission (FERC) and 1988 Tolt Settlement Agreement stipulate mitigation and enhancement requirements as a condition of issuing an operating license to City Light. Parties to the Settlement Agreement were City Light, state and federal resource agencies and the Tulalip Tribe. Mitigation requirements include responsibilities in the areas of recreation, water quality, wetlands, and fisheries resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	54,341	453	0	0	0	0	0	0	54,794
Project Total:	54,341	453	0	0	0	0	0	0	54,794
Fund Appropriations/Allocations									
Seattle City Light Fund	54,341	453	0	0	0	0	0	0	54,794
Appropriations Total*	54,341	453	0	0	0	0	0	0	54,794
O & M Costs (Savings)			0	0	0	0	0	0	

South Lake Union - Roy Street Property

BCL Name: Distribution	BCL Code: SCL350
Type: New Facility	Start Date: 3rd Quarter 2003
Project ID: 8309	End Date: 4th Quarter 2005
Location: TBD	Neighborhood District: Lake Union
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: South Lake Union

This project funds acquisition of property to ensure access to a suitable power substation site should development of a South Lake Union Substation be authorized. Increased development in the South Lake Union area has caused increased power demands that must be met by increasing distribution capacity.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	423	0	5,184	0	0	0	0	0	5,607
Project Total:	423	0	5,184	0	0	0	0	0	5,607
Fund Appropriations/Allocations									
Seattle City Light Fund	423	0	5,184	0	0	0	0	0	5,607
Appropriations Total*	423	0	5,184	0	0	0	0	0	5,607
O & M Costs (Savings)			0	0	0	0	0	0	

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South Lake Union Substation Development

BCL Name: Distribution

BCL Code: SCL350

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: 7757

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

City Light expects that by 2010 the development of the South Lake Union district will require a 200 MVA substation in the area. If Interbay Substation is energized by 2007, the Department anticipates that energizing a new South Lake Union Substation can be deferred until at least until 2010. The factors determining the timing of this substation include actual and anticipated load growth in the South Lake Union area, and the demand for power from other substations that could possibly serve the area.

During the 2005 budget process, the City Council adopted the following proviso related to this project: None of the money appropriated for 2005 for City Light's Distribution CIP Budget Control Level can be spent to pay for South Lake Union Substation Development (Project ID=7757) until authorized by future ordinance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	3,445	0	0	21,462	22,198	23,102	70,207
Project Total:	0	0	3,445	0	0	21,462	22,198	23,102	70,207
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	3,445	0	0	21,462	22,198	23,102	70,207
Appropriations Total*	0	0	3,445	0	0	21,462	22,198	23,102	70,207
O & M Costs (Savings)			0	0	0	0	0	0	

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South New Street and Flood Lighting

BCL Name: Distribution

BCL Code: SCL350

Type: New Facility

Start Date: 1st Quarter 1995

Project ID: 8133

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

City Light's service area includes cities and areas of unincorporated King County south of the Seattle city limits. Some of these areas have no provision for publicly funded streetlighting. As a result, the customers in these areas that desire additional streetlighting must pay for it as individuals or small neighborhood groups. The South New Street and Flood Lighting project provides City Light customers in the south service area requesting streetlights and floodlights with rental streetlights and floodlights attached to City Light poles. This service is provided to customers pursuant to City Light Rate Ordinance #116619. Operations and maintenance costs are not expected to change as a result of this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1,659	214	215	231	213	218	222	227	3,199
Project Total:	1,659	214	215	231	213	218	222	227	3,199
Fund Appropriations/Allocations									
Seattle City Light Fund	1,659	214	215	231	213	218	222	227	3,199
Appropriations Total*	1,659	214	215	231	213	218	222	227	3,199
O & M Costs (Savings)			0	0	0	0	0	0	

South Outage Replacements

BCL Name: Distribution

BCL Code: SCL350

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: 8303

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The South Outage Replacements project supports the capitalized portion of work resulting from unplanned outages to ensure electric power is restored as quickly as possible. This project covers outage replacement work in the southern half of the service area. Unplanned outages result from events such as storms, accidents, and equipment failures. Pole and transformer replacements required to restore power are among the elements capitalized during such repairs. Operations and maintenance costs are not expected to change as a result of this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1,166	1,162	1,432	1,563	1,226	1,251	1,274	1,300	10,374
Project Total:	1,166	1,162	1,432	1,563	1,226	1,251	1,274	1,300	10,374
Fund Appropriations/Allocations									
Seattle City Light Fund	1,166	1,162	1,432	1,563	1,226	1,251	1,274	1,300	10,374
Appropriations Total*	1,166	1,162	1,432	1,563	1,226	1,251	1,274	1,300	10,374
O & M Costs (Savings)			0	0	0	0	0	0	

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South Relocations

BCL Name: Distribution

BCL Code: SCL350

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: 8305

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The South Relocations project moves electrical lines to accommodate other customer-driven projects. This project builds new and replaces old line segments, installs and replaces poles, and adds or renovates underground facilities to the distribution system in the southern half of the service area as necessary to relocate distribution systems for transportation projects, street vacations, and large industrial, commercial, and residential developments. Some of the subprojects are paid for by customers. Operations and maintenance costs are not expected to change as a result of this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	7,343	9,295	6,760	6,664	7,345	7,535	7,682	7,838	60,462
Project Total:	7,343	9,295	6,760	6,664	7,345	7,535	7,682	7,838	60,462
Fund Appropriations/Allocations									
Seattle City Light Fund	7,343	9,295	6,760	6,664	7,345	7,535	7,682	7,838	60,462
Appropriations Total*	7,343	9,295	6,760	6,664	7,345	7,535	7,682	7,838	60,462
O & M Costs (Savings)			0	0	0	0	0	0	

South Residential Streetlight Improvements

BCL Name: Distribution

BCL Code: SCL350

Type: New Facility

Start Date: 1st Quarter 1995

Project ID: 8135

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

The South Residential Streetlight Improvements project improves public safety by installing additional residential streetlights, initially prioritizing high-crime and low-income locations, within the South Service territory and within the Seattle city limits. The additional lights double the light levels to comply with the standard currently recommended by the Illumination Engineering Society and the American National Standards Institute. The annual scope of this program is planned with input from community and neighborhood groups with the support of the Seattle Police Department. Operations and maintenance costs are not expected to change as a result of this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1,581	180	170	178	186	191	194	198	2,878
Project Total:	1,581	180	170	178	186	191	194	198	2,878
Fund Appropriations/Allocations									
Seattle City Light Fund	1,581	180	170	178	186	191	194	198	2,878
Appropriations Total*	1,581	180	170	178	186	191	194	198	2,878
O & M Costs (Savings)			0	0	0	0	0	0	

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South Services - Overhead and Underground

BCL Name: Distribution	BCL Code: SCL350
Type: New Facility	Start Date: 1st Quarter 1991
Project ID: 8121	End Date: 4th Quarter 2010
Location: Citywide	Neighborhood District: In more than one District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: In more than one Urban Village

The South Services - Overhead and Underground project provides electrical services from the street right-of-way to the customer in response to power requests. The number of requests fluctuates with land use development and customer demand. This project designs, installs, and energizes new or enlarged electrical services to serve the electrical demands of the industrial, commercial, and residential customers in the southern half of the service area. This includes removal of the old services, renovation the existing services, and installation of new services. Requests for voluntary underground projects are also fulfilled in this project. Operations and Maintenance costs are not expected to change as a result of this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	48,525	4,725	5,353	5,617	4,882	4,992	5,085	5,189	84,368
Project Total:	48,525	4,725	5,353	5,617	4,882	4,992	5,085	5,189	84,368
Fund Appropriations/Allocations									
Seattle City Light Fund	48,525	4,725	5,353	5,617	4,882	4,992	5,085	5,189	84,368
Appropriations Total*	48,525	4,725	5,353	5,617	4,882	4,992	5,085	5,189	84,368
O & M Costs (Savings)			0	0	0	0	0	0	

Special Work Equipment - Generation Plant

BCL Name: Generation	BCL Code: SCL250
Type: New Facility	Start Date: 1st Quarter 1980
Project ID: 6102	End Date: Ongoing
Location: South Fork Tolt River	Neighborhood District: Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: Not in an Urban Village

The Special Work Equipment - Generation Plant project provides funds for purchase of special work equipment, machinery, and tools to be used for the activities or operations of the Generation Branch, including all the Utility's generating sites. Purchases are based on a five-year plan, updated for technological improvements.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	7,070	881	412	411	418	426	433	443	10,494
Project Total:	7,070	881	412	411	418	426	433	443	10,494
Fund Appropriations/Allocations									
Seattle City Light Fund	7,070	881	412	411	418	426	433	443	10,494
Appropriations Total*	7,070	881	412	411	418	426	433	443	10,494
O & M Costs (Savings)			0	0	0	0	0	0	

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Special Work Equipment - Other Plant

BCL Name: Distribution **BCL Code** SCL350
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1981
Project ID: 9102 **End Date:** Ongoing

Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

The Special Work Equipment - Other Plant project provides new tools and work equipment to replace old or broken tools or work equipment ensuring field crews and other employees may accomplish their work assignments. This ongoing procurement project provides capitalized tools and work equipment required by all individual City Light units, except those required at the generation plants or substations (which have their own capital projects for special work equipment).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	18,878	489	407	387	559	575	588	598	22,481
Project Total:	18,878	489	407	387	559	575	588	598	22,481
Fund Appropriations/Allocations									
Seattle City Light Fund	18,878	489	407	387	559	575	588	598	22,481
Appropriations Total*	18,878	489	407	387	559	575	588	598	22,481
O & M Costs (Savings)			0	0	0	0	0	0	

Special Work Equipment - Substation Plant

BCL Name: Distribution **BCL Code** SCL350
Type: New Facility **Start Date:** 1st Quarter 1999
Project ID: 7902 **End Date:** Ongoing

Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

The Special Work Equipment - Substation Plant project provides funding to purchase tools and special work equipment that can be capitalized. New equipment allows crews to accomplish their work in a safe, timely, and efficient manner. This project is ongoing and provides essential tools to accomplish high-voltage electrical and crafts work. The project purchases equipment costing more than \$5,000 per unit.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1,334	88	108	78	118	122	124	127	2,099
Project Total:	1,334	88	108	78	118	122	124	127	2,099
Fund Appropriations/Allocations									
Seattle City Light Fund	1,334	88	108	78	118	122	124	127	2,099
Appropriations Total*	1,334	88	108	78	118	122	124	127	2,099
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Substation Capacity Additions

BCL Name: Distribution

BCL Code: SCL350

Type: Improved Facility

Start Date: 1st Quarter 1991

Project ID: 7751

End Date: 1st Quarter 2014

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Substation Capacity Additions project adds new infrastructure to existing substations and systems. This work differs from project 7752 (Substation Equipment Improvements) in that it adds capacity to existing substations to meet increasing load demands. This project provide safer, more reliable, and more efficient transmission of power from the substations to the distribution system. Subprojects include, but are not limited to, adding transformers and related equipment, reconfiguring and extending get-aways to the distribution grid, and building ring buses. The Transmission and Distribution Planning Division has outlined a program to change iron bus work structures to aluminum. This is a capacity project because aluminum improves conduction of electrical current and adds to the capacity of the bus section. Power Stations engineers designed aluminum replacements for two sections at Bothell Substation in 2004. They will be installed in 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	3,479	786	1,379	1,475	2,190	2,177	2,207	1,957	15,650
Project Total:	3,479	786	1,379	1,475	2,190	2,177	2,207	1,957	15,650
Fund Appropriations/Allocations									
Seattle City Light Fund	3,479	786	1,379	1,475	2,190	2,177	2,207	1,957	15,650
Appropriations Total*	3,479	786	1,379	1,475	2,190	2,177	2,207	1,957	15,650
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Substation Comprehensive Improvements

BCL Name: Finance & Administration	BCL Code: SCL550
Type: Improved Facility	Start Date: 1st Quarter 2001
Project ID: 9161	End Date: 4th Quarter 2010
Location: Citywide	Neighborhood District: In more than one District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: In more than one Urban Village

The Substation Comprehensive Improvements project improves substations to provide adequate facilities for assigned personnel and makes necessary upgrades to ensure the facility integrity. Each substation is upgraded in a prioritized sequence and all identified projects completed under one contract in order to minimize disruption to operations. These improvements are identified in City Light's Comprehensive Facilities Plan. The project includes items necessary to support assigned personnel, such as lunch and locker room facilities required by the union contracts, work areas for crew chiefs, ventilation and heating systems, and correction of water, sewer, security, and other significant building-related concerns.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1,115	630	720	376	172	170	171	173	3,527
Project Total:	1,115	630	720	376	172	170	171	173	3,527
Fund Appropriations/Allocations									
Seattle City Light Fund	1,115	630	720	376	172	170	171	173	3,527
Appropriations Total*	1,115	630	720	376	172	170	171	173	3,527
O & M Costs (Savings)			0	0	0	0	0	0	

Substation Equipment Improvements

BCL Name: Distribution	BCL Code: SCL350
Type: Improved Facility	Start Date: 2nd Quarter 2000
Project ID: 7752	End Date: 2nd Quarter 2010
Location: Citywide	Neighborhood District: In more than one District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: In more than one Urban Village

The Substation Equipment Improvements project adds, replaces, and upgrades substation equipment to maintain or improve system reliability, comply with high voltage and environmental regulations, and ensure safe work sites. This project covers the substation electrical and control equipment; facilities improvement projects are funded through the Substation Plant Equipment project (7750).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	16,096	5,973	3,091	3,616	5,454	4,841	4,439	4,268	47,778
Project Total:	16,096	5,973	3,091	3,616	5,454	4,841	4,439	4,268	47,778
Fund Appropriations/Allocations									
Seattle City Light Fund	16,096	5,973	3,091	3,616	5,454	4,841	4,439	4,268	47,778
Appropriations Total*	16,096	5,973	3,091	3,616	5,454	4,841	4,439	4,268	47,778
O & M Costs (Savings)			0	0	0	0	0	0	

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Substation Plant Improvements

BCL Name: Distribution
Type: Improved Facility
Project ID: 7750

BCL Code: SCL350
Start Date: 1st Quarter 2002
End Date: 4th Quarter 2010

Location: Citywide
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: In more than one District
Urban Village: In more than one Urban Village

The Substation Plant Improvements project upgrades and retrofits substation buildings, their facilities and systems, and related structures. The project includes environmental improvements, as well as removing and replacing outdated utilities and structures. The project objective is to provide station security, safe working conditions, and related services, such as water, sewer and lighting.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	548	1,273	1,750	2,142	1,835	1,875	1,912	1,950	13,285
Project Total:	548	1,273	1,750	2,142	1,835	1,875	1,912	1,950	13,285
Fund Appropriations/Allocations									
Seattle City Light Fund	548	1,273	1,750	2,142	1,835	1,875	1,912	1,950	13,285
Appropriations Total*	548	1,273	1,750	2,142	1,835	1,875	1,912	1,950	13,285
O & M Costs (Savings)			0	0	0	0	0	0	

Tolt - Penstock Crossover Connection

BCL Name: Generation
Type: New Facility
Project ID: 6360

BCL Code: SCL250
Start Date: 1st Quarter 2004
End Date: 2nd Quarter 2006

Location: South Fork Tolt River
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Not in a Neighborhood District
Urban Village: Not in an Urban Village

This project connects the Seattle Public Utilities and City Light penstocks by installing 40 feet of pipe with two valves.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	309	176	0	0	0	0	485
Project Total:	0	0	309	176	0	0	0	0	485
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	309	176	0	0	0	0	485
Appropriations Total*	0	0	309	176	0	0	0	0	485
O & M Costs (Savings)			0	0	0	0	0	0	

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Tolt Powerhouse - Power Monitoring Equipment Upgrades

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: 6323 **End Date:** 3rd Quarter 2008

Location: 19901 Cedar Falls Rd. SE **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project installs a generator totalizer and clock to track running hours and create voltage charts.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	95	0	0	95
Project Total:	0	0	0	0	0	95	0	0	95
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	95	0	0	95
Appropriations Total*	0	0	0	0	0	95	0	0	95
O & M Costs (Savings)			0	0	0	0	0	0	

Tolt Powerhouse - Valve 25 Remote Operation Modification

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6427 **End Date:** 4th Quarter 2006

Location: 19901 Cedar Falls Rd. SE **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project refurbishes and modifies Valve 25 for operation from the System Control Center and Seattle Public Utilities' Operational Control Center by replacing the actuator and installing control and indication wiring in existing conduit to powerhouse. It also includes replacing the position indicator, and re-packing or adjustment of packing.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	93	139	0	0	0	0	232
Project Total:	0	0	93	139	0	0	0	0	232
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	93	139	0	0	0	0	232
Appropriations Total*	0	0	93	139	0	0	0	0	232
O & M Costs (Savings)			0	0	0	0	0	0	

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Tolt Turbine Runner Repair/Replacement

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 6242 **End Date:** 1st Quarter 2004

Location: 19901 Cedar Falls Rd. SE **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Tolt Turbine Runner Repair/Replacement project provides a new turbine runner at the South Fork Tolt River Powerhouse, replacing the existing damaged runner, to significantly improve power generation, reliability, and safety.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	970	13	0	0	0	0	0	0	983
Project Total:	970	13	0	0	0	0	0	0	983
Fund Appropriations/Allocations									
Seattle City Light Fund	970	13	0	0	0	0	0	0	983
Appropriations Total*	970	13	0	0	0	0	0	0	983
O & M Costs (Savings)			0	0	0	0	0	0	

Transmission & Generation Radio Systems

BCL Name: Distribution **BCL Code** SCL350
Type: Improved Facility **Start Date:** 1st Quarter 1998
Project ID: 9108 **End Date:** 4th Quarter 2010

Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

The Transmission & Generation Radio Systems project builds or replaces communications infrastructure consisting of fiber optic cable for SONET (Synchronous Optical Network), digital microwave and conventional voice two-way radio systems. This project supports the Federal Energy Regulatory Commission-mandated vital communications systems which provide City Light's Command and Control through Supervisory Control and Data Acquisition (SCADA), two-way radios, and the Energy Management System to ensure the safety of field employees.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	7,157	1,548	1,500	1,438	1,619	1,659	1,692	1,724	18,337
Project Total:	7,157	1,548	1,500	1,438	1,619	1,659	1,692	1,724	18,337
Fund Appropriations/Allocations									
Seattle City Light Fund	7,157	1,548	1,500	1,438	1,619	1,659	1,692	1,724	18,337
Appropriations Total*	7,157	1,548	1,500	1,438	1,619	1,659	1,692	1,724	18,337
O & M Costs (Savings)			0	0	0	0	0	0	

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Transmission Capacity

BCL Name: Distribution
Type: New Facility
Project ID: 7011

BCL Code: SCL350
Start Date: 1st Quarter 1999
End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

Transmission Capacity is the available power capacity to meet the load on the transmission system. This capacity is either calculated thermally or based on line clearances. This project includes all work required to upgrade, build new lines, relocate lines and provide for system needs as it relates to the transmission system.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	5,051	1,716	752	761	493	500	509	519	10,301
Project Total:	5,051	1,716	752	761	493	500	509	519	10,301
Fund Appropriations/Allocations									
Seattle City Light Fund	5,051	1,716	752	761	493	500	509	519	10,301
Appropriations Total*	5,051	1,716	752	761	493	500	509	519	10,301
O & M Costs (Savings)			0	0	0	0	0	0	

Transmission Inter-Agency

BCL Name: Distribution
Type: Improved Facility
Project ID: 7105

BCL Code: SCL350
Start Date: 1st Quarter 2003
End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Transmission Inter-Agency project provides demand-driven transmission improvements to City Light's transmission system, including reimbursable transmission work and relocations of transmission equipment to meet customer, other utility, agency, and regulatory requirements. Current projects include a request by Burlington Northern Santa Fe Railway to raise three transmission lines and a request by Puget Sound Energy to reconductor the Bothell-Sammamish Line.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	316	195	199	204	182	186	190	194	1,666
Project Total:	316	195	199	204	182	186	190	194	1,666
Fund Appropriations/Allocations									
Seattle City Light Fund	316	195	199	204	182	186	190	194	1,666
Appropriations Total*	316	195	199	204	182	186	190	194	1,666
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transmission Reliability

BCL Name: Distribution

BCL Code: SCL350

Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: 7104

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project includes all engineering and construction to improve or maintain the reliability of the overhead or underground transmission system. Reliability projects may include line rebuilds, new lines to enhance reliability of a substation, new line configuration to improve operation, and relocations required to maintain the transmission system. Current projects include correcting 115 kV violations; replacing wooden poles; replacing conductors; replacing LED tower lights to conform with Federal Aviation Administration standards; replacing tower structures; performing x-ray assessments; and upgrading cathodic protection of underground transmission conductors.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	164	117	2,938	4,805	5,486	5,631	5,755	5,865	30,761
Project Total:	164	117	2,938	4,805	5,486	5,631	5,755	5,865	30,761
Fund Appropriations/Allocations									
Seattle City Light Fund	164	117	2,938	4,805	5,486	5,631	5,755	5,865	30,761
Appropriations Total*	164	117	2,938	4,805	5,486	5,631	5,755	5,865	30,761
O & M Costs (Savings)			0	0	0	0	0	0	

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Union Street Substation Networks

BCL Name: Distribution **BCL Code** SCL350
Type: Improved Facility **Start Date:** 1st Quarter 1999
Project ID: 8201 **End Date:** 4th Quarter 2010

Location: 1312 Western Ave. **Neighborhood District:** Downtown
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Commercial Core

The Union Street Substation Networks project adds capacity and improves reliability of the electrical system to City Light customers in the Union Street Substation service area. Work may include installing new civil facilities (vaults and conduits), reconductoring and relocating primary feeders, upgrading network transformers, additions and separations to secondary bus ties, installing fire wrap on cables, transferring load between networks (cuts and taps), installing real-time ampacity equipment, installing primary switches for load transfer or sectionalizing, installing or replacing network protectors, installing fire-protection systems, and rebalancing feeders. Project elements include reconductoring feeder mainstem, replacing one failed primary cable, a rebalance reconfiguration, replacing one non-submersible network protector, firewrapping primary cables and improving manhole ground protection.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	18,178	351	759	1,684	336	327	329	335	22,299
Project Total:	18,178	351	759	1,684	336	327	329	335	22,299
Fund Appropriations/Allocations									
Seattle City Light Fund	18,178	351	759	1,684	336	327	329	335	22,299
Appropriations Total*	18,178	351	759	1,684	336	327	329	335	22,299
O & M Costs (Savings)			0	0	0	0	0	0	

Vehicle Replacement

BCL Name: Distribution **BCL Code** SCL350
Type: New Facility **Start Date:** 1st Quarter 1979
Project ID: 9101 **End Date:** Ongoing

Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

The Vehicle Replacement project budgets funds to replace and expand, when required, City Light's heavy-duty mobile equipment fleet. It also funds gradual replacement of light-duty vehicles previously leased from the Fleets & Facilities Department and now owned by City Light.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	36,931	919	4,222	4,322	5,324	5,498	5,620	5,721	68,557
Project Total:	36,931	919	4,222	4,322	5,324	5,498	5,620	5,721	68,557
Fund Appropriations/Allocations									
Seattle City Light Fund	36,931	919	4,222	4,322	5,324	5,498	5,620	5,721	68,557
Appropriations Total*	36,931	919	4,222	4,322	5,324	5,498	5,620	5,721	68,557
O & M Costs (Savings)			0	0	0	0	0	0	

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Work Process Management System

BCL Name: Finance & Administration

BCL Code: SCL550

Type: New Investment

Start Date: 1st Quarter 2001

Project ID: 9927

End Date: 4th Quarter 2009

Location: 500 Newhalem St.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The plan for Phase I of the Work Process Management System project is to implement baseline Maximo functionality that replaces the Wintercress Maintenance application by moving 11 Wintercress databases into an integrated Maximo database, establishes interfaces with HRIS and Summit, recommends a strategy for supply-chain planning functions, and scopes the long-term objectives for work/asset management.

Wintercress currently supports a comprehensive maintenance program for Generation Plant Operations, Power Stations and communications equipment. Maximo provides additional functionality that will be implemented in phases. City Light's Maximo implementation will help affected business units perform more efficient maintenance and asset planning, using current technology and improved business processes. The ultimate goal is to continue generating and transmitting power to customers in a more reliable, efficient, and economical manner.

Future phases of the project include evaluating interfaces with systems including CCSS and Summit, and implementing as appropriate; adopting and implementing a strategy to integrate supply chain planning; providing mobile computing to support field operations; consolidating disparate equipment/facility databases and work order tracking systems; and developing a performance management reporting system. An asset/work management program will take several years to develop and deploy with the goal of minimizing asset life-cycle costs for committed service levels.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	4,803	2,456	1	0	0	0	0	0	7,260
Project Total:	4,803	2,456	1	0	0	0	0	0	7,260
Fund Appropriations/Allocations									
Seattle City Light Fund	4,803	2,456	1	0	0	0	0	0	7,260
Appropriations Total*	4,803	2,456	1	0	0	0	0	0	7,260
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Workplace and Process Improvement

BCL Name: Finance & Administration

BCL Code: SCL550

Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: 9159

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Workplace and Process Improvement project provides funds for alterations that preserve workplace comfort and efficiency. The focus of work in this project is primarily interior building elements not considered base building systems, but rather existing to serve the specific needs of the occupying work units. Flooring replacements, interior remodeling, computer network cabling upgrades, uninterruptible power systems and computer flooring are examples of work that might be undertaken by this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	397	9	0	135	141	145	147	150	1,124
Project Total:	397	9	0	135	141	145	147	150	1,124
Fund Appropriations/Allocations									
Seattle City Light Fund	397	9	0	135	141	145	147	150	1,124
Appropriations Total*	397	9	0	135	141	145	147	150	1,124
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

**SPU -
DRAINAGE AND
WASTEWATER**

Overview of Facilities and Programs

Seattle Public Utilities (SPU) is responsible for maintaining the network of sewer and drainage systems throughout the City of Seattle. The system includes approximately:

- 530 miles of sanitary sewers
- 500 miles of storm drains
- 1,020 miles of combined sewers
- 73 pump stations
- 113 combined sewer and pump station outfalls
- 277 storm drain outfalls
- 43 combined sewer overflow control detention tanks/pipes

Seattle Public Utilities' Capital Improvement Program (CIP) is the vehicle for maintaining, upgrading, and expanding this infrastructure, as well as constructing projects that protect, conserve, and enhance our region's environmental resources. The overriding goal of the CIP is to ensure facilities are properly constructed and maintained, and regulatory requirements are met. Projects in the CIP are also guided by various federal regulations, City policies, and long-term plan documents. Many Drainage and Wastewater CIP projects are outlined in the Combined Sewer Overflow Reduction Plan and the Comprehensive Drainage Plan.

Historically, the Drainage and Wastewater (DWF) CIP has been funded primarily by revenue bonds. However, new DWF financial policies adopted in 2003 gradually increase cash contributions from the Utility to the CIP to 25% of total CIP costs, by 2007. Overhead costs for the CIP are budgeted in the Seattle Public Utilities operating fund and then repaid as CIP project expenditures are incurred.

Highlights

- **Combined Sewer Overflow (CSO) Program:** Approximately \$29 million is included in the 2005-2010 Adopted CIP for the Combined Sewer Overflow Program. In many parts of Seattle, sewage and stormwater flow together in pipes through a Combined Sewer System. Heavy rains may cause these pipes to fill, causing overflows through outfalls into Lake Union, Lake Washington, or Puget Sound. Projects in the 2005-2010 Adopted CIP respond to federal regulations requiring that the City monitor and reduce CSOs. The Denny Way/Lake Union project, coordinated and jointly funded by the City and King County, is scheduled to be completed in 2005. Other large construction projects identified in the 2001 CSO Reduction Plan (Plan) are being delayed to realize savings through optimization of the existing facilities prior to construction of large storage projects.
- **Flood Control, Local Drainage and Water Quality:** The City's Comprehensive Drainage Plan, originally written in 1988, was updated in 2004 to address flooding and water quality needs in a systematic manner citywide, and to establish a long-term schedule of both capital improvements and operating programs. This work is also intended to comply with the requirements of the pending renewal of Seattle's Federal Stormwater Permit. The CIP includes projects to implement both the CDP and the Mayor's Restore Our Waters Strategy to protect Seattle's aquatic environment.
- **Habitat and Sediments:** The City of Seattle is named as a potentially responsible party (PRP) for the Duwamish River Superfund Site because of alleged contamination of sediments in the river from CSO and storm drain discharges. The City continues to work with the Washington State Department of Ecology, King County, and other PRPs on an assessment of contaminants and sources. Funding for this work is included in two Sediment Remediation projects, which also include funding for other preliminary studies and analysis for cleanup of other contaminated sites in which the City is a participant.

SPU – Drainage & Wastewater

- **General Wastewater:** The General Wastewater Program Category includes several new initiatives. A Comprehensive Wastewater Plan will be developed for the first time to establish levels of services, define policies, and coordinate and set priorities among SPU's various wastewater programs. The Other Agency Opportunity Program is established to devote staff resources to coordinate with projects such as the Alaskan Way Viaduct/Seawall, Sound Transit, the Seattle Monorail Project, and South Lake Union development. Utility relocation, flow control, and water quality treatment options associated with each of these projects will affect SPU's infrastructure. There will be opportunities for joint projects with other agencies in some instances. The Intergovernmental Shares project provides funding for partnerships with other City departments on code compliance for transportation projects in areas with combined sewer systems. The Pump Station Improvements program designs and constructs projects identified in the Pump Station Rehabilitation Study. For the 2005-2010 Adopted CIP, this program has been moved from Sewer Rehabilitation to General Wastewater. This is done to better link design and management of pump station improvements to system capacity and CSO issues.
- **Sewer Rehabilitation Program:** The Department is continuing a major program to rehabilitate and replace failed sewers. Through the use of asset management principles, the emphasis is shifting from full-line reconstruction to relining and point repairs, with priority for inspection and repair given to critical pipelines. Approximately \$53 million is to be spent on this program in 2005-2010.
- **Capital Planning:** Several capital planning projects in the 2005-2010 Adopted Drainage and Wastewater CIP provide funding for CIP project development work. Funding is used to develop scopes, budgets and schedules for new projects to be included in subsequent CIP proposals. For projects that cannot wait until the next funding cycle, SPU uses these funds to prepare documentation to seek Council approval for project design and construction for those projects not in the current CIP. New projects developed from these funds are reviewed and approved by SPU's Asset Management Committee (AMC).

Project Selection Process

The Department used the existing CIP management organizational structure to develop the 2005-2010 Adopted Drainage and Wastewater CIP program. The process included the following steps:

Project Identification, Project Prioritization, and Project Budget and Scheduling: In early 2004, a team of engineers and economists gathered information and reviewed projects identified in the 2004 Comprehensive Drainage Plan Update and selected the highest priority projects for further analysis. They analyzed the benefits and costs of each project and laid out a six-year CIP using the new projects together with ongoing existing projects. The prioritized list was presented to the Asset Management Committee (AMC) together with an initial analysis of the rate path needed to support the CIP. The AMC gave a preliminary approval of the list with some modifications. Project managers updated the schedules and cash flow projections for all existing Drainage and Wastewater CIP projects. Labor and non-labor costs were assembled using a new BudPrep tool. New Project Narrative Forms were filled out for all new projects, and existing project forms were updated. The CIP Committee and Capital Fund Manager worked with SPU's Finance Division to make adjustments based on available funding, and developed the 2005-2010 Proposed CIP. SPU's Drainage and Wastewater CIP Committee and Asset Management Committee then reviewed the Proposed CIP in May. Finally, the information was assembled and submitted to the Department of Finance in July.

Program Category Summaries

The Drainage and Wastewater CIP totals \$46 million in 2005 (including Technology projects funded by the Drainage and Wastewater Fund, displayed in a separate section in this CIP). It is composed of 10 program categories, summarized below. A detailed listing of all programs for the Drainage and Wastewater CIP follows this overview.

SPU – Drainage & Wastewater

Combined Sewer Overflow (CSO): This program contains projects to plan, design, construct, and monitor facilities to control overflows from the combined and partially separated sewer system areas. Of the 105 identified CSO points, control technologies have been applied to 99. Monitoring the effectiveness of these controls has initiated additional work at a number of locations, as noted in the adopted CSO Plan amendment. The adopted CSO Plan amendment also discusses the plan for control of those CSO locations where work has not yet been completed.

Flood Control and Local Drainage: This program makes improvements to the City's drainage system to address flooding and provide neighborhood drainage systems. The program continues SPU's expanded role in addressing flooding and installing Natural Drainage System projects to reduce runoff and improve water quality in areas without full street improvements. The program provides funds for major drainage projects including the High Point Drainage System, the Pinehurst Natural Drainage System, and the MLK Way/Norfolk St. Storm Improvement project. The program also funds projects identified in the City's neighborhood plans, such as flood control projects in the Thornton Creek and Densmore Drainage Basins.

General Wastewater: This program funds significant improvements or major changes to the wastewater system and studies to comply with federal regulations or to assess the need for system improvements. For 2005, a Pump Station Improvements program will begin to design and construct projects identified in the Pump Station Rehab Study. This program was moved from Operations to Resource Management and from the Sewer Rehabilitation BCL to the General Wastewater BCL. This was done to better link design and management of pump station improvements to system capacity and CSO issues.

Habitat and Sediments: This program funds sediment remediation studies and analyses for cleanup of contaminated sediment sites in which the City is a participant.

Other Drainage: This program makes improvements to the City's drainage system through partnerships with other agencies. The program also includes funding for other capital costs, such as heavy equipment, and for projects that improve the efficiency of the overall drainage program. In 2005, the program provides funds for drainage designers for the Seattle Department of Transportation (SDOT) to design the drainage portion of street improvements.

Protection of Beneficial Uses: This program makes improvements to the City's drainage system to reduce the harmful effects of stormwater runoff on creeks and receiving water bodies by improving water quality and protecting or enhancing habitat. The program includes projects to improve water quality, protect creeks, meet regulatory requirements and use best available science to meet community expectations for habitat.

Public Asset Protection: This program makes improvements to the City's drainage system to reduce the risk to City infrastructure (such as roads and utilities) from landslides and to control stormwater runoff on steep hillsides so that stormwater does not contribute to landslides. The program includes funds for projects such as the SW Prescott/Admiral Way and the Burke Gilman/NE 144th landslide mitigation projects.

Sewer Rehabilitation: This program rehabilitates the City's collection system of sewer pipes. The Department establishes priorities for the program primarily based on the results of closed circuit television (CCTV) inspections and an asset management criticality analysis. The program funds full and partial replacement of sewer line segments, point repairs, and lining of pipes, as well as costs for emergency repairs.

Shared Cost Projects: This program includes capital improvement projects that receive funding from multiple SPU funds. In 2005, the program includes \$12 million for projects, including Alaskan Way Viaduct & Seawall, Seattle Monorail Project, Facility Improvements, the City's Joint Training Facility, the SPU Operations Control Center Upgrade, and Sound Transit Light Rail.

Technology: This program makes use of recent technological advances to increase the Department's efficiency and productivity. Drainage and Wastewater-supported technology projects are shown grouped with other technology projects following the Department's three CIP sections.

Anticipated Operating Expenses Associated with Capital Facilities Projects

For most projects in the Drainage and Wastewater CIP, there are no new 2005 operations and maintenance costs, or they have not been calculated (N/C). In these cases, the cost impacts of the projects are either insignificant or offset by cost savings realized by other projects.

City Council Changes to the CIP

The City Council adopted the Mayor's Proposed CIP with the following changes: the Council reduced 2006 funding for Heavy Equipment Purchases – Drainage by \$338,000 and reduced 2006 funding for Heavy Equipment Purchases – Wastewater by \$113,000, reflecting the Council's action to reduce the SPU-implemented 2006 enhanced street sweeping program to a smaller pilot program. The funding had been proposed for SPU to acquire street sweeping equipment. The Council added an Aquatic Habitat Matching Grant Project, with funding of \$300,000 annually in 2005 and 2006, and eliminated the proposed Habitat Restoration Grant and Technical Assistance project. The Council also reduced 2005 funding for the Best Management Practices Program Implementation Project ("BMP Program Implementation") by \$350,000, to allow time to better define the project's implementation plan.

SPU - Drainage & Wastewater

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Combined Sewer Overflow							BCL Code			C310B
Ballard Combined Sewer Overflow	C303101	0	50	0	0	0	270	220	552	1,092
Capital Planning - CSO Plan Implementation	C3NW001-002	0	0	500	500	666	683	1,002	1,888	5,239
CSO Facility Retrofit	C302102	1,272	691	550	500	513	525	538	0	4,589
CSO Modeling and Assessment	C399101	1,626	340	120	120	123	126	129	132	2,716
CSO Monitoring Installation	C3AA108	1,821	33	40	40	41	42	43	44	2,104
CSO Plan Update	C3AA103	1,307	100	200	362	349	326	420	320	3,384
CSO-Wastewater Monitoring	C3NW001-001	0	0	1,085	407	325	419	407	382	3,025
Fremont-Wallingford CSO	C303102	0	50	0	800	513	525	0	0	1,888
S Genesee Combined Sewer Overflow	C303103	8	200	369	324	423	434	1,093	1,104	3,955
S Henderson CSO Storage	C304102	0	200	263	324	377	556	641	2,208	4,569
SLU Combined Sewer Overflow Ph2	C3AA106	3,996	1,789	260	46	0	0	0	0	6,091
SLU Combined Sewer Overflow-KC	C3AA104	14,736	3,150	830	50	0	0	0	0	18,766
Windermere CSO Storage	C302103	236	58	249	391	395	521	434	552	2,836
Combined Sewer Overflow Total		25,002	6,661	4,466	3,864	3,725	4,427	4,927	7,182	60,254

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Flood Control and Local Drainage							BCL Code		C332B	
20th Ave. NE Local Drainage	C301317	130	125	5	5	5	0	0	0	270
2500 Fairview Drainage Improvements	C3NW03 2-006	0	0	105	320	0	0	0	0	425
30th Av NE/NE 107 St. Drainage Improvements	C343203	0	200	370	50	1	1	1	0	623
3rd Ave. NW & NW 107 St. Natural System	C300329	2,203	1,500	77	68	56	0	0	0	3,904
4th Av S/S Trenton Storm Drain	C3NW03 2-001	0	0	185	265	1,271	137	2	2	1,862
7 Av S & Duwamish River Drainage	C302318	134	300	37	249	0	0	0	0	720
8th Av S/S Cambridge St. Drainage	C3NW03 2-002	0	0	0	220	333	1,576	167	2	2,298
Ballard/Fremont Drainage Improvements	C3NW03 2-007	0	0	60	90	328	32	0	0	510
Capital Planning - Flood Control & Local Drainage	C343201	0	510	370	375	308	394	323	414	2,694
Comprehensive Drainage Plan Implementation	C3NW03 2-008	0	0	0	0	2,463	4,349	10,573	12,950	30,335
Delridge Way SW/SW Myrtle - Drainage	C3NW03 2-009	0	0	45	60	205	21	0	0	331
Drainage Spot Improvements	C333201	230	400	500	500	513	525	538	552	3,758
Eastlake Av/Galer-Drainage Imp	C3NW03 2-010	0	0	0	0	0	0	162	110	272
Georgetown Drainage Basin Study	C302311	135	0	0	50	205	158	27	0	575
Greenwood Peat Bog	C333207	75	7	65	20	21	21	108	22	339
High Point Drainage System	C301303	227	875	1,300	1,100	513	53	54	0	4,122
Jackson Park Detention Phase 2	C399305	10,303	251	88	84	85	87	89	0	10,987
Lake City/NE 92nd Storm Drain	C302312	26	0	0	0	201	0	0	0	227
Linden Ave N&N 143rd Drainage	C301321	179	300	50	0	0	0	0	0	529
Lower Densmore Drainage Improvement	C3NW03 2-004	0	0	225	225	0	0	0	0	450

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Flood Control and Local Drainage							BCL Code		C332B	
Meadowbrook Outfall Rehabilitation	C3NW03 2-003	0	0	200	378	1,333	53	0	0	1,964
MLK Way/Norfolk St Storm Improvement	C333205	82	250	440	1,790	113	2	2	2	2,681
N 105th St/Aurora Av N - Drainage Improvement	C3NW03 2-012	0	0	0	150	103	0	0	0	253
N 125th & Aurora N Storm Drain	C302313	300	852	800	800	1,538	1,576	1,615	1,656	9,137
N 85th St/Greenwood Ave - Drainage Improvement	C3NW03 2-013	0	0	0	150	103	0	0	0	253
Natural Drainage System Improvements	C333206	0	0	250	326	217	1,773	1,092	1,130	4,788
Northlake Way Drainage	C343202	0	100	200	200	0	0	0	0	500
Northpark Ave N Drainage Improvement	C3NW03 2-011	0	0	0	0	51	735	377	28	1,191
Outfall Inspection - Drainage	C302304	260	210	50	0	0	0	0	0	520
Outfall Rehab Program- Drainage	C3NW03 2-014	0	0	150	200	154	158	162	166	990
Pinehurst Natural Drainage System	C333202	278	860	1,698	1,697	91	12	0	0	4,636
Piper's Creek - Detention	C399326	210	100	140	41	41	42	43	44	661
So Lake Union Feasibility Study	C3NW03 2-015	0	175	5	0	0	0	0	0	180
Venema Creek Natural Drainage System	C302317	109	5	250	250	2,300	1,500	0	0	4,414
Flood Control and Local Drainage Total		14,881	7,020	7,665	9,663	12,552	13,205	15,335	17,078	97,399

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
General Wastewater							BCL Code		C320B	
Comprehensive Wastewater Plan	C3NW00 2-001	0	676	530	0	0	0	0	0	1,206
Design Commission Fees - WW	C301706	9	5	5	5	5	5	5	6	45
Design Standards & Guidelines - WW	C3NW00 2-009	0	0	51	316	0	0	0	0	367
Facility Security Upgrades - WW	C3NW00 2-008	0	20	16	0	0	0	0	0	36
Force Main/Pump Stations Plan	C302204	149	380	288	290	513	525	538	552	3,235
Heavy Equipment Purchases - WW	C300499	2,170	743	987	195	440	684	345	784	6,348
Intergovernmental Shares - WW	C3NW00 2-004	0	0	250	250	256	263	269	276	1,564
Other Agency Opportunity - WW	C3NW00 2-006	0	0	349	400	410	420	431	442	2,452
Outfall Inspection - Wastewater	C302202	201	140	3	0	0	0	0	0	344
Outfall Rehab Program - Wastewater	C3NW00 2-002	0	0	137	290	297	158	162	166	1,210
Pump Station Improvements	C3NW00 2-005	0	0	936	784	1,853	2,095	2,154	2,208	10,030
S Lake Washington Sewer Maintenance Assessment	C303201	27	500	300	0	0	0	0	0	827
Sanitary Sewer Overflow Capacity	C302205	207	400	350	550	1,025	1,051	1,077	1,104	5,764
Sewage System Modeling	C3AA20 6	603	110	163	116	103	105	108	110	1,418
Small Sewer Improvements	C303299	0	171	170	170	174	179	183	188	1,235
South Henderson Street Raincatchers	C3NW00 2-007	0	0	789	1,000	0	0	0	0	1,789
Strategic Asset Management Plan - WW	C303204	11	50	100	100	0	0	0	0	261
Water Reuse - Wastewater	C301203	114	20	20	0	0	0	0	0	154
General Wastewater Total		3,491	3,215	5,444	4,466	5,076	5,485	5,272	5,836	38,285

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Habitat and Sediments							BCL Code			C350B
Sediment Remediation - WW	C300412	923	1,340	1,392	1,475	1,085	320	242	201	6,978
Habitat and Sediments Total		923	1,340	1,392	1,475	1,085	320	242	201	6,978
Other Drainage							BCL Code			C335B
Design Commission Fees – Drainage	C301704	32	5	15	10	8	11	11	11	103
Design Standards & Guidelines - DRN	C3NW03 5-009	0	0	263	90	0	0	0	0	353
Facility Security Upgrades - Drainage	C3NW03 5-004	0	20	16	0	0	0	0	0	36
GIS System Enhancements	C343502	0	114	45	45	0	0	0	0	204
Heavy Equipment Purchases - Drainage	C300399	1,659	990	270	320	825	1,073	485	706	6,328
Intergovernmental Shares - DRN	C3NW03 5-003	0	0	2,000	2,000	2,050	2,101	2,154	2,208	12,513
Mobility Improvement	C333514	0	300	300	300	308	315	323	331	2,177
Other Agency Opportunity - DRN	C3NW03 5-006	0	0	1,308	1,271	1,025	1,414	1,077	1,104	7,199
Sound Transit Integrated Drainage Plan	C3NW03 5-008	0	0	300	300	1,538	162	0	0	2,300
Strategic Asset Management Plan - Drainage	C333507	4	48	40	40	0	0	0	0	132
Other Drainage Total		1,695	1,477	4,557	4,376	5,754	5,076	4,050	4,360	31,345

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Protection of Beneficial Uses							BCL Code		C333B	
10718 35th NE Sediment Pond	C302305	336	250	250	770	615	5	5	0	2,231
Aquatic Habitat Matching Grant Project	C353301	0	0	300	300	0	0	0	0	600
Beer Sheva Habitat Improvement	C301319	125	20	65	50	36	68	13	13	390
Bitter Lake Dredging	C3NW03 3-002	0	0	0	0	410	0	0	0	410
Bitter Lake/N 137th Stormwater	C301322	10	0	200	400	1,743	210	54	55	2,672
BMP Program Implementation	C300316	206	0	75	457	1,025	1,366	1,238	1,214	5,581
Capital Planning - Protection of Beneficial Uses	C343301	0	171	116	121	154	158	162	166	1,048
Channel Widening Project	C3NW03 3-013	0	0	0	0	0	100	100	100	300
Creek Flow Control Implementation	C3NW03 3-014	0	0	0	0	0	1,000	4,000	3,000	8,000
Creek Sediment Control Program	C3NW03 3-008	0	0	23	27	103	105	135	138	531
Creeks Habitat Complexity Program	C3NW03 3-009	0	0	75	75	77	79	81	83	470
Creeks Hydrology Program	C3NW03 3-005	0	0	0	0	63	38	194	237	532
Creeks Vegetation Program	C3NW03 3-007	0	0	150	150	154	158	162	166	940
Creekside Erosion Control	C300311	99	48	1	0	0	0	0	0	148
Densmore Basin Water Quality	C333302	182	40	50	0	0	0	0	0	272
Fauntleroy Creek Sediment Control	C333301	57	30	3	0	0	0	0	0	90
Fecal TMDL Feasibility	C343302	0	100	113	99	256	53	0	0	621
Fish Passage Program	C3NW03 3-006	0	0	27	28	128	425	140	121	869
Greenwood Water Quality BMP	C3NW03 3-003	0	0	40	70	349	0	0	0	459
Longfellow Creek-Yancy St Ph3	C302332	148	175	64	12	10	0	0	0	409

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Protection of Beneficial Uses							BCL Code		C333B	
Monitoring System Upgrades	C343303	0	230	459	103	0	0	0	0	792
Norfolk Basin Water Quality	C302302	37	45	25	0	0	0	0	0	107
Salmon Bay Ph 2 Acquisition & Restoration	C333307	336	159	20	0	0	0	0	0	515
Sediment Remediation - Drainage	C3NW03 3-011	0	0	1,196	1,232	611	287	221	162	3,709
South Park Water Quality Study	C343304	0	150	25	0	0	0	0	0	175
Spokane St Bridge Salmon Habitat	C333305	0	0	5	0	0	0	0	0	5
Stormwater Mitigation Partnership Program	C3NW03 3-016	0	0	50	50	50	50	50	50	300
Taylor Creek Culverts Phase 2	C399315	503	200	80	320	15	5	5	0	1,128
Thornton - Park 6 Instream Improvements	C301333	129	50	50	3	0	0	0	0	232
Thornton Creek - Ravenna Ave NE Habitat	C333306	0	105	15	13	0	0	0	0	133
Thornton Creek Water Quality Channel Project	C3NW03 3-004	0	7,248	0	0	0	0	0	0	7,248
Water Reuse - Stormwater	C3NW03 3-012	161	20	50	50	0	0	0	0	281
Watershed Base Creek Flow Control	C3NW03 3-017	0	0	50	188	425	200	200	200	1,263
Protection of Beneficial Uses Total		2,329	9,041	3,577	4,518	6,224	4,307	6,760	5,705	42,461

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Public Asset Protection								BCL Code		C334B
1500 - 2600 Aurora N Landslide	C3NW03 4-002	0	0	0	31	62	221	1,077	6	1,397
47 SW & SW Maplewood Pl. Landslide	C3NW03 4-004	0	0	0	50	103	105	576	0	834
Atlas Pl. SW & SW Juneau Landslide	C300344	548	150	25	0	0	0	0	0	723
Burke Gilman/NE 144th Landslide	C301355	177	250	577	662	715	570	208	0	3,159
Capital Planning - Public Asset Protection	C343401	0	175	175	175	179	184	377	552	1,817
Golden Gardens/View Ave. Landslide	C343403	0	144	50	100	513	677	0	0	1,484
Marine View - 47th SW Landslide	C302352	216	878	21	0	0	0	0	0	1,115
Perkins Lane W/W Ruffner Drainage	C301354	240	350	25	0	0	0	0	0	615
Rainier Av S/S Carver - Landslide	C3NW03 4-001	0	0	74	86	57	672	11	0	900
Small Landslide Projects	C343402	0	585	385	409	718	630	646	1,656	5,029
SW Jacobsen & Alaska SW Landslide	C301353	186	439	24	0	0	0	0	0	649
SW Prescott/Admiral Landslide	C302353	160	361	765	485	623	541	0	0	2,935
WPA Drains Study & Repair	C300338	377	250	250	250	256	263	485	552	2,683
Public Asset Protection Total		1,904	3,582	2,371	2,248	3,226	3,863	3,380	2,766	23,340

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Sewer Rehabilitation							BCL Code			C340B
Minor Facility Upgrades - Rehab	C3AA40 2	211	0	80	76	81	110	98	100	756
No Dig Pipe & Maintenance Rehabilitation	C3AA40 3	9,497	1,500	785	1,574	1,531	2,288	2,280	2,008	21,463
Point Sewer Pipe Rehabilitation - Crews	C303402	2,094	2,678	3,825	3,696	4,271	4,596	4,947	5,325	31,432
Point Sewer Pipe Rehabilitation -Contract	C303401	33	1,406	810	1,514	1,421	3,071	1,616	1,651	11,522
Sewer Emergency Repairs	C3AA40 4	2,173	400	294	408	406	548	490	589	5,308
Sewer Full Line Replacements	C300488	0	1,887	900	228	309	252	254	251	4,081
Wastewater Rehab Evaluation	C3AA40 1	1,122	88	88	94	96	102	108	114	1,812
Sewer Rehabilitation Total		15,130	7,959	6,782	7,590	8,115	10,967	9,793	10,038	76,374

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Shared Cost Projects							BCL Code		C410B	
Alaskan Way Viaduct & Seawall	C404201 -DWF	51	218	335	335	88	0	0	0	1,027
Facility Improvements	C404602 -DWF	635	380	1,855	0	0	0	0	0	2,870
Fleet Management Study	C4NW10 6-006- DWF	0	0	54	0	0	0	0	0	54
Joint Training Facility	C4NW10 6-002- DWF	0	0	1,360	0	0	0	0	0	1,360
Meter Replacement - Large (DWF)	C404102 -DWF	2,371	692	672	530	543	557	571	0	5,936
Operations Control Center Upgrade	C404501 -DWF	251	498	970	280	0	0	0	0	1,999
Seattle Monorail Project	C404301 -DWF	89	230	400	400	303	105	108	110	1,745
Shared Opportunity Projects	C4NW10 6-005- DWF	0	0	100	100	103	105	108	110	626
Sound Transit Light Rail - Drainage	C404401 -DWF	4	1,140	733	650	308	84	0	0	2,919
Spoils Yard & Decant Facility (DWF)	C4NW10 6-007- DWF	0	40	10	0	0	0	0	0	50
Shared Cost Projects Total		3,401	3,198	6,489	2,295	1,345	851	787	220	18,586
Department Total		68,756	43,493	42,743	40,495	47,102	48,501	50,546	53,386	395,022

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Fund Summary

Fund Name	LTD	2004	2005	2006	2007	2008	2009	2010	Total
SPU Drainage and Wastewater Fund	88,076	49,739	43,063	40,713	47,276	48,870	50,672	53,486	421,895
Department Total	88,076	49,739	43,063	40,713	47,276	48,870	50,672	53,486	421,895

Note: Additional allocations for the SPU Drainage and Wastewater Fund are shown in the SPU - Technology section of this document.

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

10718 35th NE Sediment Pond

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: Improved Facility

Start Date: 3rd Quarter 2002

Project ID: C302305

End Date: 4th Quarter 2009

Location: 10718 35th Ave. NE

Neighborhood District: North

Neighborhood Plan: North District/Lake City

Urban Village: Not in an Urban Village

This project constructs a new, efficient off-line sediment collection facility and other site improvements upstream of the Meadowbrook Pond detention facility. Meadowbrook currently has no formal maintenance access; there are no roadways or staging areas for required dredging activities, and access to trashracks is poor. The new facilities provide improved maintenance access and water quality and habitat. SPU's Asset Management Committee approved \$300,000 for the Preliminary Engineering effort in the second quarter of 2003 and the Design Phase is scheduled to start in the fourth quarter of 2004. The confidence level of the cost estimate is medium.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	336	250	250	770	615	5	5	0	2,231
Project Total:	336	250	250	770	615	5	5	0	2,231
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	336	250	250	770	615	5	5	0	2,231
Appropriations Total*	336	250	250	770	615	5	5	0	2,231
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

1500 - 2600 Aurora N Landslide

BCL Name: Public Asset Protection

BCL Code: C334B

Type: New Facility

Start Date: 3rd Quarter 2006

Project ID: C3NW034-002

End Date: 1st Quarter 2010

Location: Aurora Ave. N

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

Three combined sewer lines traverse a steep slope down to Aurora Ave. N at the northeast corner of Queen Anne Hill. Preliminary analysis determined these three lines were at risk of damage due to landslides. This project installs the combined sewer lines deeper in the hillside to protect them from landslide damage, possibly using directional drilling techniques. The project also makes improvements in how stormwater is collected from the nearby streets, to reduce the risk of landslides. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	31	62	221	1,077	6	1,397
Project Total:	0	0	0	31	62	221	1,077	6	1,397
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	31	62	221	1,077	6	1,397
Appropriations Total*	0	0	0	31	62	221	1,077	6	1,397
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

20th Ave. NE Local Drainage

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: C301317

End Date: 4th Quarter 2007

Location: 20th Ave. NE

Neighborhood District: North

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Not in an Urban Village

This project develops a plan and makes improvements to resolve safety concerns related to a ditch along 20th Ave. NE. The ditch is deep and has steep side slopes. High-velocity flows in the ditch have undercut the banks near residential properties. SPU provides culverts and fill to allow formal bus stops to be constructed by King County Metro in three locations along 20th Ave. NE, to allow safe loading and off-loading of passengers. Spot improvements are also provided in several locations to repair undercut banks eroded by stormwater. The project has been approved by SPU's Asset Management Committee and the confidence level of the estimate is high.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	130	125	5	5	5	0	0	0	270
Project Total:	130	125	5	5	5	0	0	0	270
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	130	125	5	5	5	0	0	0	270
Appropriations Total*	130	125	5	5	5	0	0	0	270
O & M Costs (Savings)			0	0	0	3	3	3	9

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

2500 Fairview Drainage Improvements

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW032-006

End Date: 4th Quarter 2006

Location: 2500 Fairview Ave. N

Neighborhood District: Lake Union

Neighborhood Plan: In more than one Plan

Urban Village: South Lake Union

This project addresses a lack of adequate collection and conveyance at 2500 Fairview Ave., an approximately one-acre physical depression. Ponding develops when the existing single catch-basin grate is obstructed or a storm taxes the capacity of the six-inch outfall. The flooding extends across the west roadway shoulder, the southbound shoulder and partially into the northbound lane of Fairview Ave. for approximately 300 feet, obstructing traffic and parking. The project removes the existing paved shoulder, redefining it as a Natural Drainage System (NDS) to collect, detain and convey runoff from the one-acre basin, and replaces the existing brick catch-basin with a new, larger structure. The project also inspects and relines the existing six outfalls to Lake Union. The project includes public education and outreach to surrounding neighbors for community maintenance of the NDS vegetation. Funding to maintain the improvements made by this project will be included in SPU's future budgets. The confidence level for the cost estimate is medium.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	105	320	0	0	0	0	425
Project Total:	0	0	105	320	0	0	0	0	425
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	105	320	0	0	0	0	425
Appropriations Total*	0	0	105	320	0	0	0	0	425
O & M Costs (Savings)			0	0	1	1	1	1	4

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2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

30th Av NE/NE 107 St. Drainage Improvements

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C343203

End Date: 4th Quarter 2009

Location: 10703 30th Ave. NE

Neighborhood District: North

Neighborhood Plan: Northgate

Urban Village: Lake City

This project, titled Thornton Creek Basin Plan in the 2004 Adopted CIP, investigates alternatives that upgrade the flow capacity to achieve a 25-year level of service and reduce maintenance costs. The south fork of Thornton Creek (Maple Leaf) and Kramer ditch intersect on the west side of 30th Ave. NE at NE 107th St. and flow beneath 30th Ave. NE through independent channels to converge on the east side of the bridge. A delta forms where the two streams combine as the result of sediment deposition from Thornton Creek. This results in flooding of houses upstream of the culverts. Areas of investigation include ditch widening, installation of larger culverts at selected driveways, adding berms to protect low lying properties and the possible addition of an overflow line. Funding shown for 2007 through 2009 is for establishment of landscaping. SPU's Asset Management Committee has not approved the project. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	200	370	50	1	1	1	0	623
Project Total:	0	200	370	50	1	1	1	0	623
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	200	370	50	1	1	1	0	623
Appropriations Total*	0	200	370	50	1	1	1	0	623
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

3rd Ave. NW & NW 107 St. Natural System

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: Improved Facility

Start Date: 4th Quarter 2000

Project ID: C300329

End Date: 4th Quarter 2007

Location: NW 107th St.

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Not in an Urban Village

This project addresses stormwater management using a "natural system" approach that promotes sustainable drainage design. The project minimizes the use of standard engineered stormwater infrastructure, using the unimproved right-of-way as a starting point for design. The project includes construction of an engineered system of stepped pools to detain runoff, filter pollutants and allow maximum opportunity for infiltration; construction of a sidewalk on the south side of 3rd Ave. NW and NW 107th to provide safe pedestrian access to a nearby elementary school; creation of natural drainage system features within the right-of-way; and the use of vegetation as a stormwater management element and for aesthetic appeal. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	2,203	1,500	77	68	56	0	0	0	3,904
Project Total:	2,203	1,500	77	68	56	0	0	0	3,904
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	2,203	1,500	77	68	56	0	0	0	3,904
Appropriations Total*	2,203	1,500	77	68	56	0	0	0	3,904
O & M Costs (Savings)			0	0	0	4	4	0	8

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SPU - Drainage & Wastewater

47 SW & SW Maplewood Pl. Landslide

BCL Name: Public Asset Protection

BCL Code: C334B

Type: New Facility

Start Date: 3rd Quarter 2006

Project ID: C3NW034-004

End Date: 4th Quarter 2009

Location: 47th Ave. SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project, which was identified during the Comprehensive Drainage Planning process, evaluates an existing storm drain system that traverses a steep slope between 47th Ave. SW and SW Maplewood Pl., and street runoff that is currently routed through a private drainage system. The project constructs measures to stabilize the slope where the storm drain is located, while rerouting street runoff from a private drainage system and outfall to an existing SPU storm drain system. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	50	103	105	576	0	834
Project Total:	0	0	0	50	103	105	576	0	834
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	50	103	105	576	0	834
Appropriations Total*	0	0	0	50	103	105	576	0	834
O & M Costs (Savings)			0	0	0	0	0	6	6

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

4th Av S/S Trenton Storm Drain

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW032-001

End Date: 4th Quarter 2011

Location: S Trenton

Neighborhood District: Greater Duwamish

Neighborhood Plan: South Park

Urban Village: South Park

This project installs approximately 1,760 linear feet of 12-inch storm drain along South Trenton St., 3rd Ave. S and 4th Ave. S, and approximately 2,380 linear feet of 12-inch storm drain along S Director St. and 7th Ave. S, to resolve a number of documented flooding problems in these areas. The project reduces flows to the combined sewer system in the area by rerouting the drainage from the combined and sanitary system to an existing storm drain on S Henderson Street. This project is in a preliminary phase of development and cost estimates will be revised over time. SPU's Asset Management Committee has not approved the project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	185	265	1,271	137	2	2	1,862
Project Total:	0	0	185	265	1,271	137	2	2	1,862
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	185	265	1,271	137	2	2	1,862
Appropriations Total*	0	0	185	265	1,271	137	2	2	1,862
O & M Costs (Savings)			0	5	5	5	10	10	35

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SPU - Drainage & Wastewater

7 Av S & Duwamish River Drainage

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 3rd Quarter 2002

Project ID: C302318

End Date: 4th Quarter 2006

Location: 7th Ave. S Between SR99 & Duwamish River

Neighborhood District: Greater Duwamish

Neighborhood Plan: South Park

Urban Village: South Park

This project constructs a 12-inch to 24-inch collection system, including inlets and catch-basins to collect stormwater runoff that floods roadways throughout the South Park lower basin. The project solves flooding problems on public and private property, encourages the economic viability of businesses in the area, and allows street improvements. Most of the pipes are installed on east-west streets and connected to the 72-inch trunk running north through the basin. The project evaluates the adequacy of the 72-inch trunk for conveying the collected flow to the Duwamish River.

Alternatives for providing adequate downstream conveyance capacity are addressed in the preliminary engineering phase of the project. A funding source for the roadway improvement must be secured before the project can be constructed.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	134	300	37	249	0	0	0	0	720
Project Total:	134	300	37	249	0	0	0	0	720
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	134	300	37	249	0	0	0	0	720
Appropriations Total*	134	300	37	249	0	0	0	0	720
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

SPU - Drainage & Wastewater

8th Av S/S Cambridge St. Drainage

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2006

Project ID: C3NW032-002

End Date: 4th Quarter 2012

Location: 8th Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: South Park

Urban Village: South Park

This project installs a 12-inch storm drain along 8th Ave. S to solve several documented flooding problems. The pipe continues east to the S Cambridge St. right-of-way and connects to the existing drainage channel on S Cambridge St., east of 10th Ave. S. The system flows to the King County system and eventually drains to the Duwamish River. This project is in a preliminary phase of development and cost estimates will be revised over time. SPU's Asset Management Committee has not approved the project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	220	333	1,576	167	2	2,298
Project Total:	0	0	0	220	333	1,576	167	2	2,298
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	220	333	1,576	167	2	2,298
Appropriations Total*	0	0	0	220	333	1,576	167	2	2,298
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Alaskan Way Viaduct & Seawall

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: New Facility

Start Date: 4th Quarter 2001

Project ID: C404201-DWF

End Date: 4th Quarter 2007

Location: Alaskan Way Viaduct

Neighborhood District: Downtown

Neighborhood Plan: Commercial Core

Urban Village: In more than one Urban Village

This project funds planning, preliminary engineering, and design costs associated with drainage and wastewater utility impacts arising from replacing the Alaskan Way Viaduct and Seawall with a new transportation facility. The Alaskan Way Viaduct is part of State Route 99, which carries 25% of the north-south traffic through downtown Seattle and is a major truck route serving the City's industrial areas. The seawall supports the soils under Alaskan Way and the Viaduct. Both facilities were damaged in the February 28, 2001 Nisqually Earthquake. The Washington State Department of Transportation (WSDOT) and the City of Seattle are co-leads for the project. WSDOT, in conjunction with the Seattle Department of Transportation (SDOT), is conducting a plan and study for demolition and replacement of the existing facility. At this early stage, a number of options are being evaluated. This project provides general estimates of the costs of those improvements, which are to be refined as the project scope is further developed. See also projects in the SDOT (project TC366050) and Seattle City Light (project 8307) CIPs. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not yet been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	51	218	335	335	88	0	0	0	1,027
Project Total:	51	218	335	335	88	0	0	0	1,027
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	51	218	335	335	88	0	0	0	1,027
Appropriations Total*	51	218	335	335	88	0	0	0	1,027
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Aquatic Habitat Matching Grant Project

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C353301

End Date: 4th Quarter 2006

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: Not in an Urban Village

This project funds community-based habitat improvement projects that leverage SPU's drainage-related habitat efforts with a dollar-for-dollar contribution of volunteer labor and donated materials and services. This project was added to the 2005-2010 Adopted CIP by Council action. Resolution 30719 describes grant application procedures and eligible projects, which may include removal of fish passage blockages; removal of non-native invasive plant species from aquatic habitats; restoration of native plant species, riparian vegetation and natural aquatic habitat features and complexity; removal of bank armoring; and re-establishment of creek connectivity.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	300	300	0	0	0	0	600
Project Total:	0	0	300	300	0	0	0	0	600
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	300	300	0	0	0	0	600
Appropriations Total*	0	0	300	300	0	0	0	0	600
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Atlas Pl. SW & SW Juneau Landslide

BCL Name: Public Asset Protection

BCL Code: C334B

Type: New Facility

Start Date: 3rd Quarter 2001

Project ID: C300344

End Date: 1st Quarter 2005

Location: Atlas Pl. SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project improves the surface water collection system in a landslide-prone area (Atlas Place SW and SW Juneau) by replacing five non-standard drainage structures with standard catch-basins. The project installs six additional catch-basins, five inlets and about 135 feet of asphalt-berm at various locations along the road edge to facilitate drainage. It also rehabilitates a formerly abandoned combined sewer line to reroute stormwater out of an existing eight-inch combined sewer located along a steep hillside. The confidence level of the cost estimate is high. This project has already been approved by SPU's Asset Management Committee for construction.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	548	150	25	0	0	0	0	0	723
Project Total:	548	150	25	0	0	0	0	0	723
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	548	150	25	0	0	0	0	0	723
Appropriations Total*	548	150	25	0	0	0	0	0	723
O & M Costs (Savings)			0	2	2	2	2	2	10

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Ballard Combined Sewer Overflow

BCL Name: Combined Sewer Overflow

BCL Code: C310B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C303101

End Date: 1st Quarter 2021

Location: Various

Neighborhood District: Ballard

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project constructs Combined Sewer Overflow (CSO) storage facilities in the Ballard area, at Basins 150/151 and 152, which discharge to Salmon Bay. Major work includes flow monitoring, system modeling, facility planning, preliminary engineering, design, permits, land acquisition (if necessary), and construction. The project was proposed in the 1988 CSO Control Plan as a joint project with King County. The project is on hold until 2008, and the project budget and schedule have been revised to account for project development and potential coordination with King County. Other work performed under SPU's CSO Facility Retrofit project (C302102) may reduce the size of the necessary facilities in this basin. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not yet been approved by SPU's Asset Management Committee. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	50	0	0	0	270	220	552	1,092
Project Total:	0	50	0	0	0	270	220	552	1,092
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	50	0	0	0	270	220	552	1,092
Appropriations Total*	0	50	0	0	0	270	220	552	1,092
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Ballard/Fremont Drainage Improvements

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW032-007

End Date: 2nd Quarter 2008

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Crown Hill/Ballard

Urban Village: Crown Hill

This project constructs drainage improvements to reduce or eliminate flooding in the Ballard and Fremont areas in response to complaints from the public. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	60	90	328	32	0	0	510
Project Total:	0	0	60	90	328	32	0	0	510
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	60	90	328	32	0	0	510
Appropriations Total*	0	0	60	90	328	32	0	0	510
O & M Costs (Savings)			0	0	0	0	0	0	

Beer Sheva Habitat Improvement

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 4th Quarter 2001

Project ID: C301319

End Date: 4th Quarter 2011

Location: Seward Park Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

Urban Village: Not in an Urban Village

This project makes several improvements to create a high-quality fish refuge and rearing habitat at the mouth of Mapes Creek and a natural creek channel in the lower portion of the creek. The project includes creating a natural creek mouth by placing the creek in an open, meandering creek channel in Beer Sheva Park, and relocating its discharge point into Lake Washington at the edge of the shoreline rather than offshore in deeper water. The middle portion of the creek is re-piped to separate its flow from stormwater and Combined Sewer Overflow (CSO) discharges, and to improve downstream water quality. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	125	20	65	50	36	68	13	13	390
Project Total:	125	20	65	50	36	68	13	13	390
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	125	20	65	50	36	68	13	13	390
Appropriations Total*	125	20	65	50	36	68	13	13	390
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Bitter Lake Dredging

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: C3NW033-002

End Date: 4th Quarter 2007

Location: N 137th St.

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Not in an Urban Village

This project dredges the north end of Bitter Lake, near the stormwater outfall from N 138th St. The project addresses more extensive sedimentation than is possible with existing operation and maintenance methods. The project investigates access routes, new technology, or access via the lake for those areas that are beyond the reach of the current dredging process. For the long term, another Drainage & Wastewater CIP project, Bitter Lake/N 137th St. Stormwater (C301322), reduces sedimentation and improves stormwater conveyance so that this Bitter Lake dredging project is a one-time event. The confidence level of the cost estimate is medium. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	0	410	0	0	0	410
Project Total:	0	0	0	0	410	0	0	0	410
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	0	410	0	0	0	410
Appropriations Total*	0	0	0	0	410	0	0	0	410
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

SPU - Drainage & Wastewater

Bitter Lake/N 137th Stormwater

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 2nd Quarter 2001

Project ID: C301322

End Date: 3rd Quarter 2010

Location: Bitter Lake Drainage Basin

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Bitter Lake Village

This project funds the design and construction of a stormwater treatment project to improve the quality of stormwater discharging to Bitter Lake and to reduce the frequency of required dredging offshore of the Greenwood Ave. N storm drain outfall in the lake. A preliminary engineering report, completed by a Seattle University civil engineering senior design team in 2000, evaluated options for treating runoff from the Greenwood Ave. N storm drain. Treatment options included wet vaults and media filters with swirl concentrators for pretreatment. Additional work includes evaluation of natural drainage system designs, updating the preliminary engineering analysis to determine the most cost-effective option, and constructing the selected project(s). This project was temporarily postponed in the 2004-2009 Adopted CIP, but is included in this document as the Comprehensive Drainage Plan has been completed. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	10	0	200	400	1,743	210	54	55	2,672
Project Total:	10	0	200	400	1,743	210	54	55	2,672
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	10	0	200	400	1,743	210	54	55	2,672
Appropriations Total*	10	0	200	400	1,743	210	54	55	2,672
O & M Costs (Savings)			0	0	2	2	2	2	8

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

BMP Program Implementation

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 2nd Quarter 2000

Project ID: C300316

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project identifies, develops and implements high priority water quality improvement projects incorporating Best Management Practices and identified by ongoing water quality basin investigations in the Norfolk, South Park, and Densmore drainage basins. These projects are designed to improve the quality of stormwater runoff discharged to nearby receiving water bodies (e.g. streams or lakes) from City-owned storm drains. This project was on hold in 2004 pending completion of the Comprehensive Drainage Plan and several water quality plans. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments. In the 2005 budget process, the City Council reduced 2005 funding from \$425,000 to \$75,000, to allow time for the project's implementation plan to be better defined.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	206	0	75	457	1,025	1,366	1,238	1,214	5,581
Project Total:	206	0	75	457	1,025	1,366	1,238	1,214	5,581
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	206	0	75	457	1,025	1,366	1,238	1,214	5,581
Appropriations Total*	206	0	75	457	1,025	1,366	1,238	1,214	5,581
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Burke Gilman/NE 144th Landslide

BCL Name: Public Asset Protection

BCL Code: C334B

Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: C301355

End Date: 4th Quarter 2009

Location: NE 145th St.

Neighborhood District: North

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project investigates and develops a long-range plan to address flooding and slope instability problems in the area of Burke Gilman/NE 144th in northeast Seattle. The project includes researching historical information, drilling soil samples, and identifying and implementing solutions to problem areas. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	177	250	577	662	715	570	208	0	3,159
Project Total:	177	250	577	662	715	570	208	0	3,159
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	177	250	577	662	715	570	208	0	3,159
Appropriations Total*	177	250	577	662	715	570	208	0	3,159
O & M Costs (Savings)			0	0	0	0	0	0	

Capital Planning - CSO Plan Implementation

BCL Name: Combined Sewer Overflow

BCL Code: C310B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW001-002

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project supports implementation of the 2001 CSO Reduction Plan Update. It conducts project studies and engineering to provide for compliance with the City's National Pollutant Discharge Elimination System (NPDES) permit, supports Asset Management Committee (AMC) presentations for projects, and studies and develops small capital projects necessary to implement the plan. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not yet been approved by the SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	500	500	666	683	1,002	1,888	5,239
Project Total:	0	0	500	500	666	683	1,002	1,888	5,239
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	500	500	666	683	1,002	1,888	5,239
Appropriations Total*	0	0	500	500	666	683	1,002	1,888	5,239
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Capital Planning - Flood Control & Local Drainage

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C343201

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project supports development of Flood Control and Local Drainage projects. Work includes evaluation of potential projects (primarily those identified in the Comprehensive Drainage Plan), including investigation of reported drainage problems. The evaluation includes field verification and technical analysis to obtain information on benefits and level of service. A project proposal, including cost-benefit analysis, is reviewed and approved by SPU's Capital Planning Committee. Staff then develops a Project Development Plan, including documentation and budget input, for approval by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	510	370	375	308	394	323	414	2,694
Project Total:	0	510	370	375	308	394	323	414	2,694
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	510	370	375	308	394	323	414	2,694
Appropriations Total*	0	510	370	375	308	394	323	414	2,694
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Capital Planning - Protection of Beneficial Uses

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C343301

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project supports development of Protection of Beneficial Uses projects. Work includes evaluation of potential projects (primarily those identified in the Comprehensive Drainage Plan) for water quality and habitat drainage-related projects. The evaluation of potential projects includes field verification and technical analysis. Analysis to explore solutions, including cost-benefit information, is reviewed and approved by SPU's Capital Planning Committee. A Project Development Plan, including documentation and budget input, is then developed by SPU staff for approval by SPU's Asset Management Committee. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environment.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	171	116	121	154	158	162	166	1,048
Project Total:	0	171	116	121	154	158	162	166	1,048
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	171	116	121	154	158	162	166	1,048
Appropriations Total*	0	171	116	121	154	158	162	166	1,048
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Capital Planning - Public Asset Protection

BCL Name: Public Asset Protection

BCL Code: C334B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C343401

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project supports development of Public Asset Protection projects. Work includes evaluation of potential projects (primarily those identified in the Comprehensive Drainage Plan) including investigation of reported drainage problems. The evaluation includes field verification and technical analysis to obtain information on benefits and level of service. A project proposal, including cost-benefit analysis, is reviewed and approved by SPU's Capital Planning Committee. Staff then develops a Project Development Plan, including documentation and budget input, for approval by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	175	175	175	179	184	377	552	1,817
Project Total:	0	175	175	175	179	184	377	552	1,817
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	175	175	175	179	184	377	552	1,817
Appropriations Total*	0	175	175	175	179	184	377	552	1,817
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Channel Widening Project

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2008

Project ID: C3NW033-013

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Delridge

Urban Village: Not in an Urban Village

This project evaluates channel widening on creeks to provide aquatic resource benefits. Higher stormwater flows and channel confinement have resulted in adverse impacts to stream aquatic biota and habitat. This project addresses these impacts by making improvements to dissipate flow energy, reduce excessive scour of creek banks and floors, and create aquatic biota refugia. The project's benefits include improving stream ecosystems and protecting property from flooding. This project is in a preliminary phase of development and cost estimates will be revised over time. Proposed channel widening projects are evaluated by SPU's Asset Management Committee for cost-benefit impacts and to ensure the appropriate use of the drainage funds. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	0	0	100	100	100	300
Project Total:	0	0	0	0	0	100	100	100	300
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	0	0	100	100	100	300
Appropriations Total*	0	0	0	0	0	100	100	100	300
O & M Costs (Savings)			0	0	0	0	5	5	10

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

SPU - Drainage & Wastewater

Comprehensive Drainage Plan Implementation

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: C3NW032-008

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This project funds work to be done in the outer years of the current six-year Capital Improvement Program to implement drainage improvements identified in the 2004 Comprehensive Drainage Plan (CDP) Update. Project development work done as part of the Capital Planning – Flood Control and Local Drainage project establishes priorities and schedules for these projects. The specific projects to be implemented in 2007 and beyond are identified in later CIPs after the initial project development work is done. The funding level is identified in advance to provide information about projected spending levels required to meet the goals of the CDP. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	0	2,463	4,349	10,573	12,950	30,335
Project Total:	0	0	0	0	2,463	4,349	10,573	12,950	30,335
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	0	2,463	4,349	10,573	12,950	30,335
Appropriations Total*	0	0	0	0	2,463	4,349	10,573	12,950	30,335
O & M Costs (Savings)			0	0	0	13	40	100	153

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Comprehensive Wastewater Plan

BCL Name: General Wastewater

BCL Code: C320B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C3NW002-001

End Date: 4th Quarter 2005

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project develops a long-range plan to guide the development of improvements to the wastewater conveyance system for the next five to 20 years, and provides the framework for organizing and prioritizing the wastewater capital improvement program. It provides a decision model for setting priorities and determining the cost-effectiveness of programs and projects from an asset management perspective. The goal is to provide reliable, high quality, cost-effective wastewater services. While no such comprehensive plan has been prepared for wastewater to date, upcoming federal regulations for the Capacity Management, Operation, and Maintenance (CMOM) Program require a similar planning effort. This cost estimate has a medium confidence level.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	676	530	0	0	0	0	0	1,206
Project Total:	0	676	530	0	0	0	0	0	1,206
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	676	530	0	0	0	0	0	1,206
Appropriations Total*	0	676	530	0	0	0	0	0	1,206
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Creek Flow Control Implementation

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2008

Project ID: C3NW033-014

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Delridge

Urban Village: Not in an Urban Village

This project builds flow control projects in targeted Seattle creek areas. High stormwater flows have resulted in aquatic ecosystem degradation. The project's objectives include the reduction of stormwater discharge entering creeks, the reduction of associated habitat degradation, and the potential associated reduction of water quality pollutants. The project's benefits include improving creek ecosystems and potentially protecting property from flooding. Projects constructed are determined by the results of preliminary engineering. This project is in a preliminary phase of development and cost estimates will be revised over time. Specific proposed projects are evaluated by SPU's Asset Management Committee for cost-benefit impacts and to ensure the appropriate use of drainage funds. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	0	0	1,000	4,000	3,000	8,000
Project Total:	0	0	0	0	0	1,000	4,000	3,000	8,000
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	0	0	1,000	4,000	3,000	8,000
Appropriations Total*	0	0	0	0	0	1,000	4,000	3,000	8,000
O & M Costs (Savings)			0	0	0	0	15	15	30

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

SPU - Drainage & Wastewater

Creek Sediment Control Program

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW033-008

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program identifies and implements minor capital projects that address sediment control in urban creeks. The initial program focus is on roadway runoff that is inadequately managed from the roadway edge to the receiving creek, and small, discrete sections of creek located on public land with raw, eroded banks. In the medium term, SPU staff identify more holistic approaches to controlling excessive fine sediments and a shortage of appropriate larger gravels. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	23	27	103	105	135	138	531
Project Total:	0	0	23	27	103	105	135	138	531
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	23	27	103	105	135	138	531
Appropriations Total*	0	0	23	27	103	105	135	138	531
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Creeks Habitat Complexity Program

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW033-009

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program addresses the problem of altered stream and shoreline habitat. The program increases in-stream habitat complexity and establishes conditions that result in increased pools, riffles, and fish refuge habitat, by adding large woody debris or boulders to creeks and creek mouths. Different sites are designed and constructed each year, with an initial focus on land owned by the Seattle Department of Parks and Recreation (Parks). Individual projects are identified and prioritized based on expected habitat benefits and ease of implementation. The project results in costs to Parks to operate and maintain the habitat improvements, but these costs have not yet been determined. This project has not been approved by SPU's Asset Management Committee, and there is a medium confidence in cost estimates.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	75	75	77	79	81	83	470
Project Total:	0	0	75	75	77	79	81	83	470
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	75	75	77	79	81	83	470
Appropriations Total*	0	0	75	75	77	79	81	83	470
O & M Costs (Savings)			0	5	5	5	5	5	25

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Creeks Hydrology Program

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: C3NW033-005

End Date: 4th Quarter 2010

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program addresses altered creek hydrology. The short-term focus is on obtaining easements along undeveloped sections of creek to protect the existing flood plains, developing a strategy for modifying altered hydrology, and implementing some pilot projects. The long term focus is implementing the strategy. This project is in a preliminary phase of development and cost estimates will be revised over time. Beginning in 2006, funding is included in SPU's budget for maintenance of improvements made under this project. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	0	63	38	194	237	532
Project Total:	0	0	0	0	63	38	194	237	532
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	0	63	38	194	237	532
Appropriations Total*	0	0	0	0	63	38	194	237	532
O & M Costs (Savings)			0	3	3	3	3	3	15

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Creeks Vegetation Program

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW033-007

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Aurora Licton

Urban Village: Not in an Urban Village

This project establishes the first six years of a 20-year effort to protect and restore more than 300 acres of publicly-owned forest located along riparian corridors. This project removes invasive plants from selected sites each year, adds native trees and shrubs, and provides maintenance for the first three years. SPU works in partnership with the Seattle Department of Parks and Recreation and the Office of Sustainability and Environment. Restoring the riparian forest helps ensure creeks have cooler water with more oxygen and creek banks remain stable, and reduces the amount of runoff reaching creeks during storm events. The project has not been approved by SPU's Asset Management Committee. The cost estimates have medium confidence. This project supports both the Mayor's Green Seattle Initiative to reforest riparian areas along urban creeks, and the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	150	150	154	158	162	166	940
Project Total:	0	0	150	150	154	158	162	166	940
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	150	150	154	158	162	166	940
Appropriations Total*	0	0	150	150	154	158	162	166	940
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Creekside Erosion Control

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: C300311

End Date: 1st Quarter 2005

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project addresses minor areas of erosion adjacent to creeks or some minor erosion sites that do not require a major restoration effort. Erosion is a natural process, but many urban activities accelerate erosive rates. Localized erosion problems may be caused by landslides, poorly designed storm drain outfalls, or sharp bends in a stream. Beginning in 2006, funding is included in SPU's budget for maintenance of improvements made under this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	99	48	1	0	0	0	0	0	148
Project Total:	99	48	1	0	0	0	0	0	148
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	99	48	1	0	0	0	0	0	148
Appropriations Total*	99	48	1	0	0	0	0	0	148
O & M Costs (Savings)			0	1	1	1	1	1	5

CSO Facility Retrofit

BCL Name: Combined Sewer Overflow

BCL Code: C310B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: C302102

End Date: 4th Quarter 2009

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project includes retrofit, upgrade, and modifications of existing Combined Sewer Overflow (CSO) reduction facilities in priority CSO basins, to optimize system operation and storage. The project was evaluated during the development of the 2001 CSO Reduction Plan Amendment and provides a cost-effective approach to complying with CSO regulations. The project is in the design and construction phase with medium confidence cost estimate; it has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	1,272	691	550	500	513	525	538	0	4,589
Project Total:	1,272	691	550	500	513	525	538	0	4,589
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	1,272	691	550	500	513	525	538	0	4,589
Appropriations Total*	1,272	691	550	500	513	525	538	0	4,589
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

CSO Modeling and Assessment

BCL Name: Combined Sewer Overflow
Type: Rehabilitation or Restoration
Project ID: C399101

BCL Code: C310B
Start Date: 1st Quarter 1999
End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project establishes and calibrates models of the City's combined sewer system, in order to support Combined Sewer Overflow (CSO) reduction planning and evaluate alternative strategies for reducing CSOs. These models are also used to assist in the design and operation of CSO reduction facilities. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	1,626	340	120	120	123	126	129	132	2,716
Project Total:	1,626	340	120	120	123	126	129	132	2,716
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	1,626	340	120	120	123	126	129	132	2,716
Appropriations Total*	1,626	340	120	120	123	126	129	132	2,716
O & M Costs (Savings)			0	0	0	0	0	0	

CSO Monitoring Installation

BCL Name: Combined Sewer Overflow
Type: Improved Facility
Project ID: C3AA108

BCL Code: C310B
Start Date: 1st Quarter 1999
End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The City's Combined Sewer Overflow (CSO) National Pollutant Discharge Elimination System permit, in accordance with state regulations, requires monitoring of all CSO outfalls for volume and frequency. This project provides for the installation and upgrade of CSO compliance monitoring equipment. SPU is investigating other options for acquiring and installing this equipment, and annual cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	1,821	33	40	40	41	42	43	44	2,104
Project Total:	1,821	33	40	40	41	42	43	44	2,104
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	1,821	33	40	40	41	42	43	44	2,104
Appropriations Total*	1,821	33	40	40	41	42	43	44	2,104
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

CSO Plan Update

BCL Name: Combined Sewer Overflow

BCL Code: C310B

Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: C3AA103

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

Combined Sewer Overflow (CSO) reduction plans are required by the Department of Ecology. This project funds preparation of the next plan update, Environmental Impact Statement, and public participation activities. The project also prepares feasibility studies to identify potential opportunities for coordination with King County. This project is in a preliminary phase of development and cost estimates will be revised over time; it has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	1,307	100	200	362	349	326	420	320	3,384
Project Total:	1,307	100	200	362	349	326	420	320	3,384
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	1,307	100	200	362	349	326	420	320	3,384
Appropriations Total*	1,307	100	200	362	349	326	420	320	3,384
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

CSO-Wastewater Monitoring

BCL Name: Combined Sewer Overflow

BCL Code: C310B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW001-001

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project collects data regarding wastewater flows in the combined sewer system to support facility planning and engineering through model calibration and refinement, pre-flow monitoring of CIP project locations, and post-flow monitoring of CIP projects. Funds are used for acquisition of monitoring equipment, identification of monitoring site locations, and data collection and management for use in modeling, planning, design, and NPDES permit compliance. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	1,085	407	325	419	407	382	3,025
Project Total:	0	0	1,085	407	325	419	407	382	3,025
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	1,085	407	325	419	407	382	3,025
Appropriations Total*	0	0	1,085	407	325	419	407	382	3,025
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Delridge Way SW/SW Myrtle - Drainage

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW032-009

End Date: 4th Quarter 2008

Location: Delridge Wy. SW

Neighborhood District: Delridge

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

Frequent ponding occurs along the east side of Delridge Way SW, centered near a bus stop just north of SW Myrtle. Traffic on Delridge is adversely impacted, along with bus service (the curb and sidewalk are submerged). This project upgrades the drainage infrastructure at this location, providing adequate conveyance to eliminate the flooding, with some basic water quality features to reduce pollutant loads reaching Longfellow Creek. The confidence level of the cost estimate is medium.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	45	60	205	21	0	0	331
Project Total:	0	0	45	60	205	21	0	0	331
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	45	60	205	21	0	0	331
Appropriations Total*	0	0	45	60	205	21	0	0	331
O & M Costs (Savings)			0	0	0	0	1	1	2

Densmore Basin Water Quality

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2003

Project ID: C333302

End Date: 4th Quarter 2005

Location: Densmore Drainage Basin

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

A drainage improvement study has been completed for the Densmore drainage basin. This project evaluates potential impacts from the proposed drainage improvements on water quality in the basin (which includes Green Lake). The project also identifies and evaluates both structural and non-structural options to improve stormwater quality in the basin and mitigate impacts on Green Lake. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	182	40	50	0	0	0	0	0	272
Project Total:	182	40	50	0	0	0	0	0	272
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	182	40	50	0	0	0	0	0	272
Appropriations Total*	182	40	50	0	0	0	0	0	272
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

SPU - Drainage & Wastewater

Design Commission Fees – Drainage

BCL Name: Other Drainage **BCL Code** C335B
Type: Improved Facility **Start Date:** Ongoing
Project ID: C301704 **End Date:** Ongoing

Location: Citywide **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project finds the City Design Commission's review of the environmental and design aspects of drainage capital improvement projects funded by the Drainage and Wastewater Fund. Projects reviewed by the Design Commission include those which have a visual impact on the public realm, including buildings, fencing, gates, and landscaping. The allocations shown below are estimates and are expected to be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	32	5	15	10	8	11	11	11	103
Project Total:	32	5	15	10	8	11	11	11	103
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	32	5	15	10	8	11	11	11	103
Appropriations Total*	32	5	15	10	8	11	11	11	103
O & M Costs (Savings)			0	0	0	0	0	0	

Design Commission Fees - WW

BCL Name: General Wastewater **BCL Code** C320B
Type: Improved Facility **Start Date:** Ongoing
Project ID: C301706 **End Date:** Ongoing

Location: Citywide **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project finds the City Design Commission's review of the environmental and design aspects of wastewater capital improvement projects funded by the Drainage and Wastewater Fund. Projects reviewed by the Design Commission include those which have a visual impact on the public realm, including buildings, fencing, gates, and landscaping. The allocations shown below are estimates and are expected to be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	9	5	5	5	5	5	5	6	45
Project Total:	9	5	5	5	5	5	5	6	45
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	9	5	5	5	5	5	5	6	45
Appropriations Total*	9	5	5	5	5	5	5	6	45
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Design Standards & Guidelines - DRN

BCL Name: Other Drainage

BCL Code: C335B

Type: New Investment

Start Date: 1st Quarter 2005

Project ID: C3NW035-009

End Date: 4th Quarter 2006

Location: Citywide

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program creates detailed Design Standards and Guidelines for the development of various types of drainage facilities, to streamline future design efforts, reduce costs, and increase the quality of future facilities. This program is being done in conjunction with SPU Wastewater and Water Engineering as well as all SPU operations and maintenance divisions. The project supports benchmarking efforts by SPU's Asset Management Committee and implementation of SPU's Strategic Business Plan. Confidence in the cost estimate is high; this project has been requested by SPU's Director, SPU's Asset Management Committee, and Branch Directors.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	263	90	0	0	0	0	353
Project Total:	0	0	263	90	0	0	0	0	353
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	263	90	0	0	0	0	353
Appropriations Total*	0	0	263	90	0	0	0	0	353
O & M Costs (Savings)			0	0	100	100	100	100	400

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Design Standards & Guidelines - WW

BCL Name: General Wastewater

BCL Code: C320B

Type: New Investment

Start Date: 1st Quarter 2005

Project ID: C3NW002-009

End Date: 4th Quarter 2006

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program creates detailed Design Standards and Guidelines for development of various types of wastewater facilities, to streamline future design efforts, reduce costs, and increase the quality of future facilities. This program is being done in conjunction with Drainage and Water Engineering as well as all SPU operations and maintenance divisions. This program is to meet SPU's Asset Management Committee (AMC) benchmarking needs and to meet the Strategic Business Plan. The confidence level of the cost estimate is high.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	51	316	0	0	0	0	367
Project Total:	0	0	51	316	0	0	0	0	367
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	51	316	0	0	0	0	367
Appropriations Total*	0	0	51	316	0	0	0	0	367
O & M Costs (Savings)			0	0	100	100	100	100	400

Drainage Spot Improvements

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 1998

Project ID: C333201

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program makes a number of spot improvements to drainage systems and creeks throughout Seattle. Projects increase the capacity of the drainage systems, and prevent flooding. Typical improvements include installation of inlets and catch-basins, construction of ditches and grassed swales, and installation of culverts. Funding to maintain the improvements made under this program is included in SPU's 2005 Adopted and 2006 Endorsed Budget. The confidence level of the cost estimate is medium.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	230	400	500	500	513	525	538	552	3,758
Project Total:	230	400	500	500	513	525	538	552	3,758
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	230	400	500	500	513	525	538	552	3,758
Appropriations Total*	230	400	500	500	513	525	538	552	3,758
O & M Costs (Savings)			3	3	3	3	3	3	18

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Eastlake Av/Galer-Drainage Imp

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2009

Project ID: C3NW032-010

End Date: 4th Quarter 2010

Location: Eastlake Ave. E

Neighborhood District: Lake Union

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project investigates and improves a drainage problem identified at this location as a result of the Comprehensive Drainage Plan. Little information is available and operations staff have not reviewed the issue. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	0	0	0	162	110	272
Project Total:	0	0	0	0	0	0	162	110	272
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	0	0	0	162	110	272
Appropriations Total*	0	0	0	0	0	0	162	110	272
O & M Costs (Savings)			0	0	0	0	0	0	

Facility Improvements

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: C404602-DWF

End Date: 4th Quarter 2005

Location: 700 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project funds logistical support services for SPU, including tenant improvements, office buildouts, and furniture. The total estimated cost of the project is \$7.9 million. The funding shown below is the Drainage and Wastewater Fund's share of the project's cost.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	635	380	1,855	0	0	0	0	0	2,870
Project Total:	635	380	1,855	0	0	0	0	0	2,870
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	635	380	1,855	0	0	0	0	0	2,870
Appropriations Total*	635	380	1,855	0	0	0	0	0	2,870
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Facility Security Upgrades - Drainage

BCL Name: Other Drainage	BCL Code: C335B
Type: New Facility	Start Date: 1st Quarter 2004
Project ID: C3NW035-004	End Date: 4th Quarter 2005
Location: Haller Lake & Charles St. Facilities	Neighborhood District: In more than one District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: Not in an Urban Village

This project funds basic physical security upgrades to the Drainage and Wastewater facilities at Haller Lake and Charles St. including installation of card key access systems, high security locks, reinforced doors and windows, and "No Trespassing" signs on perimeter fencing. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	20	16	0	0	0	0	0	36
Project Total:	0	20	16	0	0	0	0	0	36
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	20	16	0	0	0	0	0	36
Appropriations Total*	0	20	16	0	0	0	0	0	36
O & M Costs (Savings)			0	0	0	0	0	0	

Facility Security Upgrades - WW

BCL Name: General Wastewater	BCL Code: C320B
Type: New Facility	Start Date: 1st Quarter 2004
Project ID: C3NW002-008	End Date: 4th Quarter 2005
Location: Haller Lake & Charles St. Facilities	Neighborhood District: In more than one District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: Not in an Urban Village

This project funds basic physical security upgrades to the Drainage and Wastewater facilities at Haller Lake and Charles St. including installation of card key access systems, high security locks, reinforced doors and windows, and "No Trespassing" signs on perimeter fencing. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	20	16	0	0	0	0	0	36
Project Total:	0	20	16	0	0	0	0	0	36
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	20	16	0	0	0	0	0	36
Appropriations Total*	0	20	16	0	0	0	0	0	36
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Fauntleroy Creek Sediment Control

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2003

Project ID: C333301

End Date: 1st Quarter 2005

Location: California Ave. SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project designs and constructs improvements in Fauntleroy Park to control sediments and reduce erosion, consistent with the Fauntleroy Watershed Plan. The project also improves stream habitat in Fauntleroy Creek, which supports Coho salmon.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	57	30	3	0	0	0	0	0	90
Project Total:	57	30	3	0	0	0	0	0	90
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	57	30	3	0	0	0	0	0	90
Appropriations Total*	57	30	3	0	0	0	0	0	90
O & M Costs (Savings)			0	0	0	0	0	0	

Fecal TMDL Feasibility

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C343302

End Date: 4th Quarter 2008

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project investigates bacteria problems identified in Seattle's creeks and evaluates options for reducing bacteria levels, including treatment. Work focuses on watersheds that are affected by Total Maximum Daily Load (TMDL) water quality regulations. This focus includes Pipers, Thornton, and Longfellow creeks, after completion of additional work to identify sources of fecal coliform bacteria in these three basins. The project includes funding for development of a pilot project to test performance of some of the alternatives identified during the investigation. Understanding of bacteria sources is key to developing solutions and identifying potential sites for pilot testing. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	100	113	99	256	53	0	0	621
Project Total:	0	100	113	99	256	53	0	0	621
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	100	113	99	256	53	0	0	621
Appropriations Total*	0	100	113	99	256	53	0	0	621
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Fish Passage Program

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW033-006

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This program removes top priority fish passage barriers in the city that meet requirements for the use of drainage funds. Within the five fish-bearing creeks in Seattle, there are nearly 90 documented barriers to fish passage. The prioritized list of barriers that this project addresses changes as fish move into new areas, fish populations increase or decrease, and downstream barriers are modified or removed by SPU or others. The project's short-term focus is on removing minor barriers located in downstream Pipers Creek and Taylor Creek near 68th Ave. SE. Currently, returning adult salmon can access approximately five miles of stream. If all the barriers were removed, salmon could potentially use up to 22 miles of stream. The project has not been approved by SPU's Asset Management Committee. This project is in a preliminary phase of development and cost estimates will be revised over time. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	27	28	128	425	140	121	869
Project Total:	0	0	27	28	128	425	140	121	869
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	27	28	128	425	140	121	869
Appropriations Total*	0	0	27	28	128	425	140	121	869
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Fleet Management Study

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: C4NW106-006-DWF

End Date: 4th Quarter 2005

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This study applies asset management principles to the management of SPU's fleet of heavy equipment. A consultant is used because SPU staff does not have the expertise to meet the study's objectives. The study develops recommendations related to fleet utilization, including which kinds of equipment SPU should be using and how the Department's work practices might be changed either to use existing equipment better or to use different equipment. The project supports other work being done by SPU to assess the Department's current system of fleet management, develop performance measures and tracking systems, and modify department processes and practices related to fleet management. It is expected that implementation of the recommendations identified through this study will lead to lower life cycle costs for fleet management.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	54	0	0	0	0	0	54
Project Total:	0	0	54	0	0	0	0	0	54
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	54	0	0	0	0	0	54
Appropriations Total*	0	0	54	0	0	0	0	0	54
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Force Main/Pump Stations Plan

BCL Name: General Wastewater

BCL Code: C320B

Type: Improved Facility

Start Date: 3rd Quarter 2002

Project ID: C302204

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program implements a long-term strategy for prioritizing improvements in the City's wastewater force mains and pump stations based on criteria such as average life expectancy, system capacity projections, and physical inventory data. The program includes replacing defective critical components. The program allows SPU to make better capital replacement and repair decisions regarding pump stations and force mains, helping to optimize operations and maintenance efforts and costs associated with these assets over a longer-term planning horizon. Funding provided in this program in previous years was used to develop the strategy being implemented.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	149	380	288	290	513	525	538	552	3,235
Project Total:	149	380	288	290	513	525	538	552	3,235
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	149	380	288	290	513	525	538	552	3,235
Appropriations Total*	149	380	288	290	513	525	538	552	3,235
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Fremont-Wallingford CSO

BCL Name: Combined Sewer Overflow

BCL Code: C310B

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: C303102

End Date: 1st Quarter 2021

Location: TBD

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project constructs Combined Sewer Overflow (CSO) storage facilities and partial separation of stormwater and wastewater in the Fremont/Wallingford area, at Basins 147 and 174. Major work includes flow monitoring, system modeling, facility planning, preliminary engineering, design, permits, land acquisition (if necessary) and construction. Work performed in the initial planning phase collects additional data and reevaluates alternatives prior to allocating and spending additional funds. The project is on hold until 2006, and the project budget and schedule have been revised from the 2001 CSO Plan to account for project development, CSO Retrofit Implementation (which may reduce the size of the necessary facilities in this basin), and potential coordination with King County. Funding allocated in 2006 to 2008 is to conduct monitoring related to this project. Project development, design, and construction occur after 2010 and utilize the data collected during 2006-2008. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not been approved by SPU's Asset Management Committee. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	50	0	800	513	525	0	0	1,888
Project Total:	0	50	0	800	513	525	0	0	1,888
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	50	0	800	513	525	0	0	1,888
Appropriations Total*	0	50	0	800	513	525	0	0	1,888
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Georgetown Drainage Basin Study

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: Improved Facility

Start Date: 2nd Quarter 2002

Project ID: C302311

End Date: 4th Quarter 2009

Location: Georgetown

Neighborhood District: Greater Duwamish

Neighborhood Plan: Georgetown

Urban Village: Not in an Urban Village

This project funds a planning-level analysis of drainage demands in the Georgetown neighborhood. Information previously developed by City and County Combined Sewer Overflow (CSO) studies and past drainage studies is used in the analysis. The project is coordinated with implementation of the Norfolk Basin Plan, the City's new CSO Plan (prepared under CSO Plan Update, C3AA103), and other initiatives in the project area. The project is on hold until operations funding is identified for cleaning existing drainage lines so monitoring can be accomplished.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	135	0	0	50	205	158	27	0	575
Project Total:	135	0	0	50	205	158	27	0	575
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	135	0	0	50	205	158	27	0	575
Appropriations Total*	135	0	0	50	205	158	27	0	575
O & M Costs (Savings)			0	0	0	0	0	0	

GIS System Enhancements

BCL Name: Other Drainage

BCL Code: C335B

Type: New Investment

Start Date: 1st Quarter 2004

Project ID: C343502

End Date: 4th Quarter 2006

Location: Citywide

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Drainage and Wastewater Geographic Information System (GIS) has undergone significant improvements over the course of the last few years to enhance accuracy and completeness. This project provides funding to complete yet-to-be addressed GIS data enhancements to deal with missing data, map/data correction backlog, and missing data attributes.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	114	45	45	0	0	0	0	204
Project Total:	0	114	45	45	0	0	0	0	204
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	114	45	45	0	0	0	0	204
Appropriations Total*	0	114	45	45	0	0	0	0	204
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Golden Gardens/View Ave. Landslide

BCL Name: Public Asset Protection

BCL Code: C334B

Type: New Facility

Start Date: 2nd Quarter 2004

Project ID: C343403

End Date: 4th Quarter 2008

Location: Golden Garden Dr. NW/View Dr. NW

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project performs preliminary engineering and initial design of a landslide mitigation project in the area of Golden Gardens Drive NW and View Ave. NW. There is uncontrolled stormwater discharging off of View Ave. NW onto private properties and an eight-inch sewer line and pump station on a steep slope that has experienced several landslides in the past. The Seattle Department of Parks and Recreation (Parks) owns property downslope of both streets and Golden Gardens Drive NW has been damaged from past slides. This project has been identified as a potential joint project between SPU, Parks and SDOT. The project is in the planning phase and cost estimates will be revised over time. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	144	50	100	513	677	0	0	1,484
Project Total:	0	144	50	100	513	677	0	0	1,484
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	144	50	100	513	677	0	0	1,484
Appropriations Total*	0	144	50	100	513	677	0	0	1,484
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Greenwood Peat Bog

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: C333207

End Date: 4th Quarter 2010

Location: NW 85th St. & NW 97th St. & Greenwood Ave. **Neighborhood District:** Northwest
N & 8th Av. N

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project studies the physical features of the Greenwood Peat Bog basin, including water levels, basin morphometry, and peat layers/characteristics. Flow monitors have also been installed in the storm drain system and in Pipers Creek to determine whether the creek is affected by land use impacts, especially dewatering, in the basin. Water level and flow monitoring take place over several years to develop a hydrologic model which supports consideration of land use restrictions to control ongoing subsidence problems, and alternatives to stormwater conveyance where technically feasible. Corrugated metal pipe was used for the storm drain trunk system, and it may be nearing the end of its useful life. The project also supports rehabilitation/replacement options for this system. The cost estimates have medium confidence; this project has not been reviewed by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	75	7	65	20	21	21	108	22	339
Project Total:	75	7	65	20	21	21	108	22	339
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	75	7	65	20	21	21	108	22	339
Appropriations Total*	75	7	65	20	21	21	108	22	339
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Greenwood Water Quality BMP

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW033-003

End Date: 4th Quarter 2007

Location: N 105th St./N 112th St.

Neighborhood District: North

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project designs and constructs a stormwater treatment facility to meet code requirements for a portion of an SDOT roadway improvement project on Greenwood Ave. N between N 105th and N 112th Streets. SPU and SDOT have agreed that the existing natural drainage system on NW 110th can be modified to meet most of the drainage requirements. This project provides treatment for the section of Greenwood Ave. N between NW 105th and NW 107th via a media filtration vault or other conventional stormwater treatment system. The project is contingent upon SDOT receiving grant funding for the roadway improvement project. There is low confidence in the project cost estimate.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	40	70	349	0	0	0	459
Project Total:	0	0	40	70	349	0	0	0	459
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	40	70	349	0	0	0	459
Appropriations Total*	0	0	40	70	349	0	0	0	459
O & M Costs (Savings)			0	0	0	0	0	0	

Heavy Equipment Purchases - Drainage

BCL Name: Other Drainage

BCL Code: C335B

Type: New Investment

Start Date: Ongoing

Project ID: C300399

End Date: Ongoing

Location: N/A

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project replaces existing heavy equipment (such as vactors, loaders, and bulldozers) used by SPU field crews. These pieces of equipment have reached the end of their useful lives. The project also funds retrofitting of existing equipment to meet environmental standards.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	1,659	990	270	320	825	1,073	485	706	6,328
Project Total:	1,659	990	270	320	825	1,073	485	706	6,328
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	1,659	990	270	320	825	1,073	485	706	6,328
Appropriations Total*	1,659	990	270	320	825	1,073	485	706	6,328
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Heavy Equipment Purchases - WW

BCL Name: General Wastewater

BCL Code: C320B

Type: New Investment

Start Date: Ongoing

Project ID: C300499

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project replaces existing heavy equipment (such as vactors, loaders, and bulldozers) used by SPU field crews. These pieces of equipment have reached the end of their useful lives. The project also funds retrofitting of existing equipment to meet environmental standards.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	2,170	743	987	195	440	684	345	784	6,348
Project Total:	2,170	743	987	195	440	684	345	784	6,348
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	2,170	743	987	195	440	684	345	784	6,348
Appropriations Total*	2,170	743	987	195	440	684	345	784	6,348
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

High Point Drainage System

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2002

Project ID: C301303

End Date: 4th Quarter 2009

Location: SW Juneau St./SW Myrtle St.

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds SPU's share of a partnership with the Seattle Housing Authority (SHA) to construct 34 blocks of natural drainage system in SHA's High Point 120-acre redevelopment. The natural drainage system project retrofits 10% of Longfellow Creek Watershed to meet the pre-developed pasture runoff conditions for the two-year design storm, as well as provide a distributed, block-scale water quality treatment system. The drainage system also includes construction of porous pavement sidewalks and up to three blocks of porous pavement streets. The project enables SPU to achieve flood control and water quality objectives in the project area at a lower cost than through either development of a large regional drainage and water quality facility, or through retrofit of currently developed streets to include natural drainage systems. Funding to maintain the new natural drainage system starting in 2007 will be included in future Department budgets. The High Point Natural Drainage System was approved by City Council in May 2003 as part of SHA's subdivision and street vacation application. The project is partially funded by a \$2.7 million construction loan and a \$157,170 grant for education, water quality monitoring and other activities, both from the Washington Department of Ecology, and a \$192,900 grant from the United States Environmental Protection Agency. These loans and grants were authorized in 2004 by Ordinance 121553. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	227	875	1,300	1,100	513	53	54	0	4,122
Project Total:	227	875	1,300	1,100	513	53	54	0	4,122
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	227	875	1,300	1,100	513	53	54	0	4,122
Appropriations Total*	227	875	1,300	1,100	513	53	54	0	4,122
O & M Costs (Savings)			0	0	36	64	64	65	229

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Intergovernmental Shares - DRN

BCL Name: Other Drainage

BCL Code: C335B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW035-003

End Date: Ongoing

Location: Citywide

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides funding of \$2 million per year beginning in 2005 to enable SPU to partner with other City departments that are implementing projects with a drainage fund nexus and creating a benefit for the drainage system. Requests for funding from this project are developed in partnership with other departments and SPU, and involve joint planning of CIP projects. The SPU Asset Management Committee reviews and approves all drainage dollar commitments. The project replaces the SDOT 4% Program – Drainage (C33T101) in the 2004-2009 Adopted CIP. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	2,000	2,000	2,050	2,101	2,154	2,208	12,513
Project Total:	0	0	2,000	2,000	2,050	2,101	2,154	2,208	12,513
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	2,000	2,000	2,050	2,101	2,154	2,208	12,513
Appropriations Total*	0	0	2,000	2,000	2,050	2,101	2,154	2,208	12,513
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Intergovernmental Shares - WW

BCL Name: General Wastewater

BCL Code: C320B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW002-004

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides funding of \$250,000 per year beginning in 2005 to enable SPU to partner with other City departments that are implementing projects with a wastewater funding nexus and creating a benefit for the wastewater system. Requests for funding from this project are developed in partnership with other departments and SPU, and involve joint planning of CIP projects. The SPU Asset Management Committee reviews and approves all wastewater dollar commitments. The project replaces the SDOT 4% Program – Wastewater (C32T101) in the 2004-2009 Adopted CIP. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	250	250	256	263	269	276	1,564
Project Total:	0	0	250	250	256	263	269	276	1,564
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	250	250	256	263	269	276	1,564
Appropriations Total*	0	0	250	250	256	263	269	276	1,564
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Jackson Park Detention Phase 2

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 2nd Quarter 1999

Project ID: C399305

End Date: 4th Quarter 2009

Location: Jackson Park Golf Course

Neighborhood District: North

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Not in an Urban Village

This project constructs three detention ponds in the Jackson Park golf course, including overflow structures for transferring flow between Thornton Creek and the ponds. The project reroutes 1,600 feet of Thornton Creek channel within the golf course to accommodate the detention ponds as well as improve habitat for fish and wildlife. The project removes 500 feet of culvert within the golf course and replaces it with open creek channel. This project was substantially completed in 2003 and physical completion notice was issued in April 2004. Remaining work includes post construction monitoring, reporting to external agencies, and riparian plants establishment to meet federal permitting requirements. Funding to operate and maintain the detention pond and other facilities is included in the Department's budget starting in 2006.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	10,303	251	88	84	85	87	89	0	10,987
Project Total:	10,303	251	88	84	85	87	89	0	10,987
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	10,303	251	88	84	85	87	89	0	10,987
Appropriations Total*	10,303	251	88	84	85	87	89	0	10,987
O & M Costs (Savings)			0	45	45	45	45	45	225

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Joint Training Facility

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: C4NW106-002-DWF

End Date: 1st Quarter 2006

Location: 9401 Myers Wy. S

Neighborhood District: Delridge

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The City of Seattle plans to build a new Joint Training Facility (JTF) Campus to provide classroom and physical job training for members of the Seattle Fire Department (SFD), Seattle Public Utilities (SPU), and Seattle Transportation Department (SDOT) field workers. Funding shown below is for the Drainage and Wastewater Fund's share of the cost of developing the new facility, based on the training requirements of Solid Waste Utility staff and workers. The project is designed to provide training opportunities for the three departments while minimizing its impact on the site and minimizing anticipated maintenance and operations costs. The primary features of the secured campus include a classroom/administration building, a high-bay apparatus/storage building, a six-story high drill tower prop, a two-story burn prop, an EVAP pad, a collapsed building prop, trench digging and rescue props, confined spaces prop, drainage and wastewater training prop, vehicle extrication and foaming area, and an urban road simulation prop. Decisions about the campus, its form and function were determined by the active participation of the user groups, as plans were developed. (See FFERP – Joint Training Facility project A1FL202 in the Fleets and Facilities CIP.)

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	1,360	0	0	0	0	0	1,360
Project Total:	0	0	1,360	0	0	0	0	0	1,360
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	1,360	0	0	0	0	0	1,360
Appropriations Total*	0	0	1,360	0	0	0	0	0	1,360
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Lake City/NE 92nd Storm Drain

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2002

Project ID: C302312

End Date: 4th Quarter 2007

Location: Lake City Wy. NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project rehabilitates approximately 700 feet of cracked culvert line along the east side of Lake City Way NE between NE 92nd and NE 95th Streets. The project is scheduled for construction in 2007.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	26	0	0	0	201	0	0	0	227
Project Total:	26	0	0	0	201	0	0	0	227
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	26	0	0	0	201	0	0	0	227
Appropriations Total*	26	0	0	0	201	0	0	0	227
O & M Costs (Savings)			0	0	0	0	0	0	

Linden Ave N&N 143rd Drainage

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 3rd Quarter 2001

Project ID: C301321

End Date: 2nd Quarter 2005

Location: N 143rd St. To N 138TH St.

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Bitter Lake Village

This project constructs inlets and catch-basins to collect stormwater runoff that floods the roadway at the intersection of Linden Ave. N and N 143rd St. The project includes constructing connecting pipes to convey the flow to the southwest corner of the intersection, constructing a natural system ditch draining to an existing low area that provides detention, and planting vegetation in the drainage ditch and around the detention facility. Alternatives for carrying the water south from this intersection are evaluated during preliminary engineering, and surveying is conducted to determine the feasibility of each. The project was delayed by negotiations with SDOT in 2003 about future potential road improvements.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	179	300	50	0	0	0	0	0	529
Project Total:	179	300	50	0	0	0	0	0	529
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	179	300	50	0	0	0	0	0	529
Appropriations Total*	179	300	50	0	0	0	0	0	529
O & M Costs (Savings)			0	3	3	3	3	3	15

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Longfellow Creek-Yancy St Ph3

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: C302332

End Date: 4th Quarter 2007

Location: SW Yancy St.

Neighborhood District: Delridge

Neighborhood Plan: Delridge

Urban Village: Not in an Urban Village

This project continues habitat improvements at the Yancy St. site along Longfellow Creek. Work includes additional bank stabilization, landscaping, and wetland enhancements. The project also addresses other repairs as necessary.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	148	175	64	12	10	0	0	0	409
Project Total:	148	175	64	12	10	0	0	0	409
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	148	175	64	12	10	0	0	0	409
Appropriations Total*	148	175	64	12	10	0	0	0	409
O & M Costs (Savings)			0	10	10	10	10	10	50

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Lower Densmore Drainage Improvement

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW032-004

End Date: 4th Quarter 2006

Location: Aurora Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Not in an Urban Village

This project develops the preliminary engineering analysis, including the modeling, to identify alternatives to constructing a storm drain system in the Lower Densmore subbasin. The project also identifies the additional system requirements for stormwater flow resulting from improvements in the Bitter Lake, Haller Lake and Stone Ave. subbasins. Lower Densmore is a large subbasin on the receiving end of the flow draining through the upper Densmore basin, which includes the Bitter Lake, Haller Lake and Stone Ave. subbasins. This subbasin has experienced numerous flooding incidents for two-year storm levels or higher, in particular at N 107th and Midvale Ave. N, and the Licton Springs area. This preliminary engineering phase defines a scope and budget for the project, and additional funds for design and construction are requested in future CIPs. This project is in a preliminary phase of development and cost estimates will be revised over time. SPU's Asset Management Committee has not yet approved the project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	225	225	0	0	0	0	450
Project Total:	0	0	225	225	0	0	0	0	450
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	225	225	0	0	0	0	450
Appropriations Total*	0	0	225	225	0	0	0	0	450
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Marine View - 47th SW Landslide

BCL Name: Public Asset Protection

BCL Code: C334B

Type: Improved Facility

Start Date: 2nd Quarter 2002

Project ID: C302352

End Date: 1st Quarter 2005

Location: 47th Ave. SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project reduces the potential for landslides by collecting runoff from an existing street and routing it away from landslide prone areas. This project installs catch-basins and thickened pavement edges to reduce the amount of runoff that currently flows into landslide-prone areas below the street. Funding to operate and maintain this project is typical for maintaining a catch-basin and pipe system, and is included in SPU's 2006 Endorsed Budget. Project closeout is anticipated to occur in 2005. The project has a design phase cost estimate with a high confidence level and has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	216	878	21	0	0	0	0	0	1,115
Project Total:	216	878	21	0	0	0	0	0	1,115
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	216	878	21	0	0	0	0	0	1,115
Appropriations Total*	216	878	21	0	0	0	0	0	1,115
O & M Costs (Savings)			0	6	6	6	6	6	30

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Meadowbrook Outfall Rehabilitation

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW032-003

End Date: 2nd Quarter 2008

Location: Riviera Pl. NE & NE 105th & NE 106th St.

Neighborhood District: North

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project repairs or replaces three damaged outfall pipes discharging overflow stormwater from Meadowbrook Pond to Lake Washington at Riviera Place NE between NE 106th St. and NE 105th St. Preliminary engineering investigates alternatives to repair or replace the three outfall pipes, and assesses conditions of related structures, including the seawall next to the outfall pipes, an upstream 90-inch pipe connecting to the outfall pipes, and an upstream 72-inch pipe connecting to the 90-inch pipe. Preliminary engineering also investigates causes to sinkholes near the outfall pipes, and performs a flow analysis and evaluation to check the feasibility of adding another 72-inch overflow pipe at Meadowbrook Pond. The planning phase cost estimate has a medium level of confidence. The project is not yet approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	200	378	1,333	53	0	0	1,964
Project Total:	0	0	200	378	1,333	53	0	0	1,964
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	200	378	1,333	53	0	0	1,964
Appropriations Total*	0	0	200	378	1,333	53	0	0	1,964
O & M Costs (Savings)			0	0	0	0	12	12	24

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Meter Replacement - Large (DWF)

BCL Name: Shared Cost Projects
Type: Rehabilitation or Restoration
Project ID: C404102-DWF

BCL Code: C410B
Start Date: Ongoing
End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program replaces customer meters that are not performing within the American Water Works Association's standards of accuracy due to obsolescence, incorrect application, or inability to repair. It is currently more cost-effective to replace two-inch and smaller meters than it is to repair them. Three-inch and larger meters are repaired, if possible.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	2,371	692	672	530	543	557	571	0	5,936
Project Total:	2,371	692	672	530	543	557	571	0	5,936
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	2,371	692	672	530	543	557	571	0	5,936
Appropriations Total*	2,371	692	672	530	543	557	571	0	5,936
O & M Costs (Savings)			0	0	0	0	0	0	

Minor Facility Upgrades - Rehab

BCL Name: Sewer Rehabilitation
Type: Rehabilitation or Restoration
Project ID: C3AA402

BCL Code: C340B
Start Date: 1st Quarter 1998
End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project makes minor upgrades and replacements to sewer infrastructure such as setting castings to grade on repaving projects and installing maintenance holes on existing sewer mainlines. Upgrades facilitate maintenance activities and do not increase capacity.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	211	0	80	76	81	110	98	100	756
Project Total:	211	0	80	76	81	110	98	100	756
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	211	0	80	76	81	110	98	100	756
Appropriations Total*	211	0	80	76	81	110	98	100	756
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

MLK Way/Norfolk St Storm Improvement

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2003

Project ID: C333205

End Date: 4th Quarter 2010

Location: Norfolk Drainage Basin East Of I-5

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project reduces flooding problems along Martin Luther King, Jr. Way S and adjacent streets by rehabilitating the existing system, eliminating bypasses to the sanitary sewer system and providing a functioning conveyance system for future roadway and drainage improvements proposed for construction in 2007 along Martin Luther King, Jr. Way by Sound Transit. The project removes petroleum-contaminated sediments from the existing system, provides improved maintenance access for future cleaning, increases the carrying capacity of the system to meet a 25-year performance level, improves storm water quality treatment utilizing funding from Sound Transit, and reduces overall long-term maintenance costs. The design phase of the project has been approved by SPU's Asset Management Committee. The confidence level of the cost estimate is low.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	82	250	440	1,790	113	2	2	2	2,681
Project Total:	82	250	440	1,790	113	2	2	2	2,681
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	82	250	440	1,790	113	2	2	2	2,681
Appropriations Total*	82	250	440	1,790	113	2	2	2	2,681
O & M Costs (Savings)			0	0	0	2	2	2	6

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Mobility Improvement

BCL Name: Other Drainage
Type: Improved Facility
Project ID: C333514

BCL Code: C335B
Start Date: 1st Quarter 2004
End Date: 4th Quarter 2010

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program funds drainage designers to work on Seattle Department of Transportation (SDOT) design functions and assist with cost estimates for transportation capital project grant applications. This coordination allows SPU to improve drainage in concert with transportation capital projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	300	300	300	308	315	323	331	2,177
Project Total:	0	300	300	300	308	315	323	331	2,177
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	300	300	300	308	315	323	331	2,177
Appropriations Total*	0	300	300	300	308	315	323	331	2,177
O & M Costs (Savings)			0	0	0	0	0	0	

Monitoring System Upgrades

BCL Name: Protection of Beneficial Uses
Type: Improved Facility
Project ID: C343303

BCL Code: C333B
Start Date: 1st Quarter 2004
End Date: 4th Quarter 2006

Location: Various

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project updates SPU's flow and rainfall monitoring system to improve access to the data and to ensure consistent data quality for the existing network of rainfall, Combined Sewer Overflow (CSO), and stream/storm drain monitoring stations located throughout the city. Flow monitoring data is routinely collected and used to design capital improvement projects, comply with water quality permit requirements, and evaluate program and project performance. Better data can also be used to identify maintenance problems, help reduce costs, and improve the effectiveness of future projects. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	230	459	103	0	0	0	0	792
Project Total:	0	230	459	103	0	0	0	0	792
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	230	459	103	0	0	0	0	792
Appropriations Total*	0	230	459	103	0	0	0	0	792
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

N 105th St/Aurora Av N - Drainage Improvement

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 2nd Quarter 2006

Project ID: C3NW032-012

End Date: 4th Quarter 2007

Location: N 105th St.

Neighborhood District: North

Neighborhood Plan: Aurora Licton

Urban Village: Not in an Urban Village

This project investigates stormwater runoff along north 105th Street and Aurora Ave. N. The project examines the causes of flooding in the travel lane, and possible drainage improvements to this area including the alternative of constructing new inlets and catch-basins. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	150	103	0	0	0	253
Project Total:	0	0	0	150	103	0	0	0	253
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	150	103	0	0	0	253
Appropriations Total*	0	0	0	150	103	0	0	0	253
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

N 125th & Aurora N Storm Drain

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 3rd Quarter 2002

Project ID: C302313

End Date: 4th Quarter 2011

Location: N 125th St.

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Bitter Lake Village

This project funds a preliminary study for the construction of approximately 2,550 linear feet of new pipe combined with catch-basins and connecting pipes along N 125th St. and Aurora Ave. N, as well as the upgrade of approximately 2,400 linear feet of existing pipe along Aurora Ave. N, to reduce street and property flooding. The project is consistent with SPU's Densmore Drainage Basin Study, and has been accelerated to coordinate with the Seattle Department of Transportation (SDOT), which plans to install new curbs, gutters, and sidewalks on the west side of Aurora Ave. N from N 110th to N 145th St. The shoulder is also upgraded and converted to a new bus lane. While construction of SDOT's project is targeted to begin second quarter of 2006, delay may occur due to lack of funding. SPU plans to proceed with this project on an expedited basis to take advantage of cost sharing opportunities with SDOT. The project is also coordinated with downstream improvements that SPU is making to move stormwater out of the Densmore Basin to Lake Union, and with the Water Quality Study planned for the Densmore Basin, which evaluates alternatives for improving water quality in the basin. This project is in a preliminary phase of development and cost estimates will be revised over time. SPU's Asset Management Committee has approved Preliminary Engineering for the project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	300	852	800	800	1,538	1,576	1,615	1,656	9,137
Project Total:	300	852	800	800	1,538	1,576	1,615	1,656	9,137
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	300	852	800	800	1,538	1,576	1,615	1,656	9,137
Appropriations Total*	300	852	800	800	1,538	1,576	1,615	1,656	9,137
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

N 85th St/Greenwood Ave - Drainage Improvement

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 2nd Quarter 2006

Project ID: C3NW032-013

End Date: 4th Quarter 2007

Location: Greenwood Ave. N/3rd Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Greenwood

This project investigates a drainage problem identified at this location as a result of development of the Comprehensive Drainage Plan. Although street flooding in the travel lane exists, little information is currently available about the causes or extent of the problem, or potential solutions. The confidence level of the cost estimate is low.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	150	103	0	0	0	253
Project Total:	0	0	0	150	103	0	0	0	253
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	150	103	0	0	0	253
Appropriations Total*	0	0	0	150	103	0	0	0	253
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Natural Drainage System Improvements

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: C333206

End Date: Ongoing

Location: Various

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Not in an Urban Village

This project assesses unimproved right-of-way within the city and identifies areas suitable for enhancing existing ditch drainage systems. In addition to identifying "natural system" drainage areas based on surface water management goals, the project assesses neighborhood, land use, and transportation objectives for unimproved right-of-way. Funding for 2005 through 2007 is mostly allocated for development of a natural drainage system in the area of Venema Creek. The project produces a suitability map for "natural system" surface water management in the right-of-way. The project also identifies a menu of options for natural system enhancement based on local condition criteria and drainage basin performance goals relative to conveyance, detention or treatment. Each option is developed for consideration in the City's Street Improvement Manual update, and includes right-of-way elements, configuration and dimensions. For each option, associated standard plans are developed for consideration in the Standard Plans update to assist SPU in prioritizing drainage improvements, as well as to prescribe how drainage is to be improved by other public and private developers. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	250	326	217	1,773	1,092	1,130	4,788
Project Total:	0	0	250	326	217	1,773	1,092	1,130	4,788
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	250	326	217	1,773	1,092	1,130	4,788
Appropriations Total*	0	0	250	326	217	1,773	1,092	1,130	4,788
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

No Dig Pipe & Maintenance Rehabilitation

BCL Name: Sewer Rehabilitation **BCL Code:** C340B
Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: C3AA403 **End Date:** Ongoing

Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

This ongoing program rehabilitates sewer pipes prior to complete failure. "No Dig" technology avoids surface use disruption and costly surface repairs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	9,497	1,500	785	1,574	1,531	2,288	2,280	2,008	21,463
Project Total:	9,497	1,500	785	1,574	1,531	2,288	2,280	2,008	21,463
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	9,497	1,500	785	1,574	1,531	2,288	2,280	2,008	21,463
Appropriations Total*	9,497	1,500	785	1,574	1,531	2,288	2,280	2,008	21,463
O & M Costs (Savings)			0	0	0	0	0	0	

Norfolk Basin Water Quality

BCL Name: Protection of Beneficial Uses **BCL Code:** C333B
Type: New Investment **Start Date:** 3rd Quarter 2002
Project ID: C302302 **End Date:** 2nd Quarter 2005

Location: Norfolk Drainage Basin **Neighborhood District:** Greater Duwamish
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project evaluates water quality conditions and develops alternatives for solving water quality problems in the Norfolk drainage basin. Alternatives include incorporating water quality features into drainage improvement projects proposed in the 2002 drainage improvement study, constructing additional stormwater treatment facilities, and implementing non-structural controls to reduce stormwater pollution. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	37	45	25	0	0	0	0	0	107
Project Total:	37	45	25	0	0	0	0	0	107
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	37	45	25	0	0	0	0	0	107
Appropriations Total*	37	45	25	0	0	0	0	0	107
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Northlake Way Drainage

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C343202

End Date: 4th Quarter 2006

Location: N Northlake Wy

Neighborhood District: Lake Union

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project studies drainage problems along N Northlake Way, located along the north shore of Lake Union. The project proposes solutions to noted storm water conveyance problems, as well as alternatives for water quality treatment before draining into Lake Union. The timing of the project is such that it can be coordinated with planned paving improvements along N Northlake way as planned by the Seattle Department of Transportation.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	100	200	200	0	0	0	0	500
Project Total:	0	100	200	200	0	0	0	0	500
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	100	200	200	0	0	0	0	500
Appropriations Total*	0	100	200	200	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	

Northpark Ave N Drainage Improvement

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 2nd Quarter 2007

Project ID: C3NW032-011

End Date: 4th Quarter 2010

Location: Northpark Ave N & Linden Ave N

Neighborhood District: North

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project investigates and makes improvements to address the drainage problem identified at this location (Northpark Ave. N, formerly called Linden Swale) during development of the Comprehensive Drainage Plan. Little information is currently available about the extent or causes of the problem, or potential solutions. The confidence level for the cost estimate is low.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	0	51	735	377	28	1,191
Project Total:	0	0	0	0	51	735	377	28	1,191
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	0	51	735	377	28	1,191
Appropriations Total*	0	0	0	0	51	735	377	28	1,191
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Operations Control Center Upgrade

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: C404501-DWF

End Date: 4th Quarter 2006

Location: 2700 Airport Wy. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project remodels and upgrades SPU's Operations Control Center building. The project includes reconfiguring internal space to improve security and incorporate the new Supervisory Control And Data Acquisition (SCADA) system. The upgraded center accommodates SPU's new Strategic Operations Division, as well as Field Operations administration and electrical, mechanical, maintenance and emergency response crews. This project has not yet been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	251	498	970	280	0	0	0	0	1,999
Project Total:	251	498	970	280	0	0	0	0	1,999
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	251	498	970	280	0	0	0	0	1,999
Appropriations Total*	251	498	970	280	0	0	0	0	1,999
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Other Agency Opportunity - DRN

BCL Name: Other Drainage

BCL Code: C335B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW035-006

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This project designs and constructs improvements to the drainage system as opportunities arise to partner with projects being constructed by other agencies. In order to reduce disruption of neighborhoods by future street openings, SPU considers replacing or repairing facilities in conjunction with construction on other projects such as Sound Transit Link Light Rail, the Seattle Monorail, the Alaskan Way Viaduct, other Washington State Department of Transportation (WSDOT) projects, and transportation improvements at South Lake Union. SPU saves the cost of surface restoration and extends the life of its facilities, or upgrades their capacity, as needed. This project is in a preliminary phase of development and cost estimates will be revised over time as specific projects are identified.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	1,308	1,271	1,025	1,414	1,077	1,104	7,199
Project Total:	0	0	1,308	1,271	1,025	1,414	1,077	1,104	7,199
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	1,308	1,271	1,025	1,414	1,077	1,104	7,199
Appropriations Total*	0	0	1,308	1,271	1,025	1,414	1,077	1,104	7,199
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Other Agency Opportunity - WW

BCL Name: General Wastewater

BCL Code: C320B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW002-006

End Date: Ongoing

Location: Citywide

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project designs and constructs improvements to the wastewater system as opportunities arise to partner with projects being constructed by other agencies. In order to reduce disruption of neighborhoods by future street openings, SPU considers replacing or repairing facilities in conjunction with construction on other projects such as Sound Transit Link Light Rail, the Seattle Monorail, the Alaskan Way Viaduct, other Washington State Department of Transportation (WSDOT) projects, and transportation improvements at South Lake Union. SPU saves the cost of surface restoration and extends the life of its facilities or upgrades their capacity, as needed. This project is in a preliminary phase of development and cost estimates will be revised over time as specific projects are identified.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	349	400	410	420	431	442	2,452
Project Total:	0	0	349	400	410	420	431	442	2,452
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	349	400	410	420	431	442	2,452
Appropriations Total*	0	0	349	400	410	420	431	442	2,452
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Outfall Inspection - Drainage

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: C302304

End Date: 4th Quarter 2005

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project inspects and documents the condition of the City's 250 stormwater outfalls. Size, length, and material of the outfalls are identified, and the information is used to update SPU's Geographic Information Systems (GIS) database. The project sets criteria for identifying necessary inspections and for establishing priorities and an inspection schedule. The project includes conducting a market survey on current outfall inspection technologies, standards and procedures, and the environmental impacts associated with each. If inspections indicate repairs are necessary for some outfalls, separate CIP projects may be developed in subsequent years to fund those repairs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	260	210	50	0	0	0	0	0	520
Project Total:	260	210	50	0	0	0	0	0	520
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	260	210	50	0	0	0	0	0	520
Appropriations Total*	260	210	50	0	0	0	0	0	520
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Outfall Inspection - Wastewater

BCL Name: General Wastewater

BCL Code: C320B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: C302202

End Date: 4th Quarter 2005

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project inspects and documents the condition of the City's 100 wastewater outfalls. Size, length, and material of the outfalls are identified, and the information is used to update SPU's Geographic Information Systems (GIS) database. The project sets criteria for identifying necessary inspections and for establishing priorities and an inspection schedule. The project includes conducting a market survey on current outfall inspection technologies, standards and procedures, and the environmental impacts associated with each. Mapping, development of criteria and schedules, and market surveying have been completed, with inspections continuing into 2005. If inspections indicate repairs are necessary for some outfalls, separate CIP projects may be developed in subsequent years to fund those repairs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	201	140	3	0	0	0	0	0	344
Project Total:	201	140	3	0	0	0	0	0	344
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	201	140	3	0	0	0	0	0	344
Appropriations Total*	201	140	3	0	0	0	0	0	344
O & M Costs (Savings)			0	0	0	0	0	0	

Outfall Rehab Program - Wastewater

BCL Name: General Wastewater

BCL Code: C320B

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2005

Project ID: C3NW002-002

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project funds improvements to the City's wastewater outfalls, based on the results of the Outfall Inspection-Wastewater project (C302202). The project's initial focus is on developing an analysis of the existing information on the outfalls and related permitting processes and interagency activities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	137	290	297	158	162	166	1,210
Project Total:	0	0	137	290	297	158	162	166	1,210
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	137	290	297	158	162	166	1,210
Appropriations Total*	0	0	137	290	297	158	162	166	1,210
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

Outfall Rehab Program-Drainage

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2005

Project ID: C3NW032-014

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project funds improvements to the City's stormwater outfalls, based on the results of the Outfall Inspection - Drainage project (C302304). The project's initial focus is on developing an analysis of the existing information on the outfalls and related permitting processes and interagency activities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	150	200	154	158	162	166	990
Project Total:	0	0	150	200	154	158	162	166	990
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	150	200	154	158	162	166	990
Appropriations Total*	0	0	150	200	154	158	162	166	990
O & M Costs (Savings)			0	0	0	0	0	0	

Perkins Lane W/W Ruffner Drainage

BCL Name: Public Asset Protection

BCL Code: C334B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: C301354

End Date: 1st Quarter 2005

Location: Perkins Ln. W

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project rehabilitates 3,000 linear feet of deteriorated asphalt-lined drainage ditch system. This reduces stormwater infiltration through the ditches and helps reduce the risk of potential landslides.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	240	350	25	0	0	0	0	0	615
Project Total:	240	350	25	0	0	0	0	0	615
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	240	350	25	0	0	0	0	0	615
Appropriations Total*	240	350	25	0	0	0	0	0	615
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Pinehurst Natural Drainage System

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 4th Quarter 2002

Project ID: C333202

End Date: 4th Quarter 2008

Location: Thornton Creek Watershed

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project constructs Natural Drainage System improvements to convey stormwater, using the unimproved right-of-way as a starting point for design. The project scope includes: constructing an engineered system of swales or other design alternatives to detain runoff, filter pollutants and allow maximum opportunity for infiltration; using native vegetation as a stormwater management element, as well as for aesthetic appeal; and constructing a sidewalk on one side of each street within the project area (these sidewalks may include alternative design elements such as porous pavements). The project installs natural drainage systems on approximately 11.5 blocks (330 ft. per block) in the project area. In addition, some ditch and culvert systems are installed to mitigate against existing spot drainage problems. In 2004, this project was the subject of a budget proviso, which was lifted by Ordinance 121459. The project is partially funded with a \$3.7 million state Public Works Trust Fund Loan, which was approved by Ordinance 121464 in 2004. Beginning in 2008, costs to operate and maintain the new system will be included in the Department's budget. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	278	860	1,698	1,697	91	12	0	0	4,636
Project Total:	278	860	1,698	1,697	91	12	0	0	4,636
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	278	860	1,698	1,697	91	12	0	0	4,636
Appropriations Total*	278	860	1,698	1,697	91	12	0	0	4,636
O & M Costs (Savings)			0	0	0	1	2	1	4

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Piper's Creek - Detention

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: Improved Facility

Start Date: 3rd Quarter 1999

Project ID: C399326

End Date: Ongoing

Location: 777 NW Carkeek Park Rd.

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Not in an Urban Village

The existing pond on NW Carkeek Park Road is loaded with sediment and has little detention capacity, requiring substantial improvements before it can serve as a detention facility. After evaluation of alternatives and performing cost/benefit analysis, the preferred option is to dredge the existing pond now, and every 10 years, to maintain its function as a sedimentation trap. The project provides for this dredging, as well as for ongoing dam monitoring and ditch cleaning.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	210	100	140	41	41	42	43	44	661
Project Total:	210	100	140	41	41	42	43	44	661
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	210	100	140	41	41	42	43	44	661
Appropriations Total*	210	100	140	41	41	42	43	44	661
O & M Costs (Savings)			0	3	3	3	3	3	15

Point Sewer Pipe Rehabilitation - Crews

BCL Name: Sewer Rehabilitation

BCL Code: C340B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: C303402

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program repairs and replaces failing and misaligned sewer pipes throughout the city. An ongoing closed circuit television (CCTV) inspection program identifies pipes to be replaced. This program prevents complete pipe collapse by providing small repairs at numerous sites throughout the city, avoiding more costly full-line failures or repairs. This rehabilitation program is performed by City crews.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	2,094	2,678	3,825	3,696	4,271	4,596	4,947	5,325	31,432
Project Total:	2,094	2,678	3,825	3,696	4,271	4,596	4,947	5,325	31,432
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	2,094	2,678	3,825	3,696	4,271	4,596	4,947	5,325	31,432
Appropriations Total*	2,094	2,678	3,825	3,696	4,271	4,596	4,947	5,325	31,432
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Point Sewer Pipe Rehabilitation -Contract

BCL Name: Sewer Rehabilitation
Type: Rehabilitation or Restoration
Project ID: C303401

BCL Code: C340B
Start Date: 1st Quarter 2003
End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program repairs and replaces failing and misaligned sewer pipes throughout the city. An ongoing closed circuit television (CCTV) inspection program identifies pipes to be replaced. This program prevents complete pipe collapse by providing small repairs at numerous sites throughout the city, avoiding more costly full-line failures or repairs. This rehabilitation program is performed by outside contractors.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	33	1,406	810	1,514	1,421	3,071	1,616	1,651	11,522
Project Total:	33	1,406	810	1,514	1,421	3,071	1,616	1,651	11,522
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	33	1,406	810	1,514	1,421	3,071	1,616	1,651	11,522
Appropriations Total*	33	1,406	810	1,514	1,421	3,071	1,616	1,651	11,522
O & M Costs (Savings)			0	0	0	0	0	0	

Pump Station Improvements

BCL Name: General Wastewater
Type: New Facility
Project ID: C3NW002-005

BCL Code: C320B
Start Date: 1st Quarter 2005
End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This annual capital program provides for wastewater pump station improvements, upgrades, repairs and rehabilitation, including design and installation of emergency generators, and material and labor costs for equipment replacement (pumps and valves), as well as equipment for the remote monitoring system (SCADA). This project implements the Pump Station Asset Management Plan. In the 2004-2009 Adopted CIP, it was titled Pump Station Rehabilitation, and was located in the Sewer Rehabilitation Budget Control Level.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	936	784	1,853	2,095	2,154	2,208	10,030
Project Total:	0	0	936	784	1,853	2,095	2,154	2,208	10,030
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	936	784	1,853	2,095	2,154	2,208	10,030
Appropriations Total*	0	0	936	784	1,853	2,095	2,154	2,208	10,030
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Rainier Av S/S Carver - Landslide

BCL Name: Public Asset Protection

BCL Code: C334B

Type: New Facility

Start Date: 3rd Quarter 2005

Project ID: C3NW034-001

End Date: 1st Quarter 2009

Location: Rainier Ave. S/S Carver Ave.

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

Urban Village: Not in an Urban Village

This project makes improvements to protect three combined sewer lines which traverse a steep slope down to Rainier Ave. S. Preliminary analysis determined these three lines were at risk of damage due to landslides. The project entails constructing retaining walls along Rainier Ave. S to protect the combined sewer lines from the effects of landslides. The project also makes improvements to the collection of stormwater from the streets that feed stormwater to these combined sewers, to reduce the risk of landslides. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	74	86	57	672	11	0	900
Project Total:	0	0	74	86	57	672	11	0	900
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	74	86	57	672	11	0	900
Appropriations Total*	0	0	74	86	57	672	11	0	900
O & M Costs (Savings)			0	0	0	0	0	6	6

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

S Genesee Combined Sewer Overflow

BCL Name: Combined Sewer Overflow

BCL Code: C310B

Type: New Facility

Start Date: 1st Quarter 2003

Project ID: C303103

End Date: 3rd Quarter 2016

Location: S Genesee St.

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project constructs storage facilities for Combined Sewer Overflow (CSO) reduction in the S Genesee area. Major work includes flow monitoring, system modeling, facility planning, preliminary engineering, design, permits, land acquisition (if necessary) and construction. The project schedule has been revised from the 2001 CSO Plan to account for project development; work performed under the CSO Facility Retrofit project (C302102), which may reduce the size of the necessary facilities in this basin; and potential co-ordination with King County. This project is in an early phase of development and cost estimates will be revised over time. The project has not yet been approved by SPU's Asset Management Committee. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	8	200	369	324	423	434	1,093	1,104	3,955
Project Total:	8	200	369	324	423	434	1,093	1,104	3,955
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	8	200	369	324	423	434	1,093	1,104	3,955
Appropriations Total*	8	200	369	324	423	434	1,093	1,104	3,955
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

S Henderson CSO Storage

BCL Name: Combined Sewer Overflow

BCL Code: C310B

Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: C304102

End Date: 4th Quarter 2017

Location: S Henderson St.

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project constructs storage facilities and a pipeline upgrade for Combined Sewer Overflow (CSO) reduction in the S Henderson/Rainier Ave. S area. It also includes work south of S Henderson St. along Rainier Ave. S. Major work includes flow monitoring, system modeling, facility planning, preliminary engineering, design, permits, land acquisition (if necessary) and construction. The project schedule has been revised from the 2001 CSO Plan to account for project development; work performed under the CSO Facility Retrofit project (C302102), which may reduce the size of the necessary facilities in this basin; and potential co-ordination with King County. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not yet been approved by SPU's Asset Management Committee. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	200	263	324	377	556	641	2,208	4,569
Project Total:	0	200	263	324	377	556	641	2,208	4,569
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	200	263	324	377	556	641	2,208	4,569
Appropriations Total*	0	200	263	324	377	556	641	2,208	4,569
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Drainage & Wastewater

S Lake Washington Sewer Maintenance Assessment

BCL Name: General Wastewater

BCL Code: C320B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: C303201

End Date: 4th Quarter 2005

Location: Various

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides an assessment of the condition and capacity of the combined sewer main in the Henderson basin. Work may include cleaning, closed circuit television (CCTV) investigation, monitoring and modeling for alternatives in the basin addressing CSO compliance and sewer main capacity issues. Some repair and retrofit may be needed while long term capital improvements are planned. Confidence in this cost estimate is medium.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	27	500	300	0	0	0	0	0	827
Project Total:	27	500	300	0	0	0	0	0	827
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	27	500	300	0	0	0	0	0	827
Appropriations Total*	27	500	300	0	0	0	0	0	827
O & M Costs (Savings)			0	0	0	0	0	0	

Salmon Bay Ph 2 Acquisition & Restoration

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: Improved Facility

Start Date: 2nd Quarter 2003

Project ID: C333307

End Date: 4th Quarter 2005

Location: Salmon Bay

Neighborhood District: Northwest

Neighborhood Plan: Crown Hill/Ballard

Urban Village: Not in an Urban Village

The Salmon Bay Natural Area is the only remaining wooded shoreline in Ballard that provides refuge and rearing habitat for juvenile salmon as they migrate to Puget Sound. It is a critical transition zone for migrating salmon, which must acclimatize to salt water immediately after passing through the Locks. This project initiates restoration to improve shoreline habitat at the site. The project also improves public access by building pedestrian paths and installing a public "viewing area" with interpretive signage. Environmental restoration continues for three or more years to control invasive species and establish native and other habitat enhancing vegetation.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	336	159	20	0	0	0	0	0	515
Project Total:	336	159	20	0	0	0	0	0	515
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	336	159	20	0	0	0	0	0	515
Appropriations Total*	336	159	20	0	0	0	0	0	515
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Sanitary Sewer Overflow Capacity

BCL Name: General Wastewater

BCL Code: C320B

Type: New Investment

Start Date: 2nd Quarter 2002

Project ID: C302205

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project develops a guidance document and self-audit tool for SPU to apply to its wastewater collection system programs and practices, as part of complying with a proposed federal ruling on Sanitary Sewer Overflows (SSOs). The project creates an inventory of the components of the wastewater collection system, and helps ensure that SPU's reporting and record keeping practices reflect federal Capacity, Management, Operations and Maintenance (CMOM) program standards. The project identifies gaps in regulatory compliance, and generates recommendations for improving preventive maintenance of the wastewater system and complying with proposed SSO regulations.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	207	400	350	550	1,025	1,051	1,077	1,104	5,764
Project Total:	207	400	350	550	1,025	1,051	1,077	1,104	5,764
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	207	400	350	550	1,025	1,051	1,077	1,104	5,764
Appropriations Total*	207	400	350	550	1,025	1,051	1,077	1,104	5,764
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Seattle Monorail Project

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C404301-DWF

End Date: 4th Quarter 2009

Location: SW Morgan St./NW 85th St.

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Seattle Monorail Project (SMP) is planning an initial 14-mile monorail route between Ballard and West Seattle that travels through downtown Seattle. The Monorail conceptual plan was approved by Seattle voters in November, 2002. This project funds planning, design, and coordination with agencies involved in SPU utility relocations associated with implementation of a new monorail. The project does not include funding for construction. An agreement is in place between the SMP and the City in which the former will reimburse the City for all costs incurred by City departments because of the Monorail project. This project is funded by SPU's Drainage & Wastewater and Water Funds, and also includes projects in the City Light, SDOT and Seattle Center CIPs. Cost estimates shown here are preliminary and will be revised over time. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	89	230	400	400	303	105	108	110	1,745
Project Total:	89	230	400	400	303	105	108	110	1,745
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	89	230	400	400	303	105	108	110	1,745
Appropriations Total*	89	230	400	400	303	105	108	110	1,745
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Sediment Remediation - Drainage

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Investment

Start Date: 1st Quarter 2005

Project ID: C3NW033-011

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides drainage funding for preliminary studies and analysis for cleanup of contaminated sediment sites in which the City is a participant. Funding is used to develop studies and analyses required by regulatory agencies for determining the boundaries and cleanup requirements for specific action sites. The study phase of sediment remediation projects often requires multiple years before specific cleanup actions are defined. As regulatory agency cleanup requirements become clear, individual cleanup projects are included in subsequent CIP proposals. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	1,196	1,232	611	287	221	162	3,709
Project Total:	0	0	1,196	1,232	611	287	221	162	3,709
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	1,196	1,232	611	287	221	162	3,709
Appropriations Total*	0	0	1,196	1,232	611	287	221	162	3,709
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Sediment Remediation - WW

BCL Name: Habitat and Sediments

BCL Code: C350B

Type: New Investment

Start Date: 4th Quarter 2000

Project ID: C300412

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides wastewater funding for preliminary studies and analysis for cleanup of contaminated sediment sites in which the City is a participant. Funding is used to develop studies and analyses required by regulatory agencies for determining the boundaries and cleanup requirements for specific action sites. The study phase of sediment remediation projects often requires multiple years before specific cleanup actions are defined. As regulatory agency cleanup requirements become clear, individual cleanup projects are included in subsequent CIP proposals. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	923	1,340	1,392	1,475	1,085	320	242	201	6,978
Project Total:	923	1,340	1,392	1,475	1,085	320	242	201	6,978
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	923	1,340	1,392	1,475	1,085	320	242	201	6,978
Appropriations Total*	923	1,340	1,392	1,475	1,085	320	242	201	6,978
O & M Costs (Savings)			0	0	0	0	0	0	

Sewage System Modeling

BCL Name: General Wastewater

BCL Code: C320B

Type: New Investment

Start Date: 3rd Quarter 1998

Project ID: C3AA206

End Date: Ongoing

Location: Citywide

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project facilitates sewer capacity assessment by development of computer models and other methodologies for sewer system evaluation, including data collection.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	603	110	163	116	103	105	108	110	1,418
Project Total:	603	110	163	116	103	105	108	110	1,418
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	603	110	163	116	103	105	108	110	1,418
Appropriations Total*	603	110	163	116	103	105	108	110	1,418
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

SPU - Drainage & Wastewater

Sewer Emergency Repairs

BCL Name: Sewer Rehabilitation
Type: Rehabilitation or Restoration
Project ID: C3AA404

BCL Code: C340B
Start Date: 1st Quarter 1998
End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program makes emergency repairs to sewer lines that collapse, cause surface problems, or otherwise endanger public health or welfare.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	2,173	400	294	408	406	548	490	589	5,308
Project Total:	2,173	400	294	408	406	548	490	589	5,308
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	2,173	400	294	408	406	548	490	589	5,308
Appropriations Total*	2,173	400	294	408	406	548	490	589	5,308
O & M Costs (Savings)			0	0	0	0	0	0	

Sewer Full Line Replacements

BCL Name: Sewer Rehabilitation
Type: Rehabilitation or Restoration
Project ID: C300488

BCL Code: C340B
Start Date: Ongoing
End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program replaces and repairs sewer lines citywide. Closed circuit television (CCTV) inspections identify defects in sewer mainlines. Each mainline defect is catalogued in the Department's database and assigned a priority number, which designates the urgency of repair under this program. SPU uses a criticality analysis as part of an asset management approach to evaluating life cycle costs, and revises priorities among project selection and rehab methodology.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	1,887	900	228	309	252	254	251	4,081
Project Total:	0	1,887	900	228	309	252	254	251	4,081
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	1,887	900	228	309	252	254	251	4,081
Appropriations Total*	0	1,887	900	228	309	252	254	251	4,081
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Shared Opportunity Projects

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: C4NW106-005-DWF

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project provides funding for preliminary assessment of emerging demands that may develop during the year, such as shared fund water, drainage and wastewater, and solid waste projects or emergency repairs of failed projects. Some new demands may come about as a result of enforcement orders by regulatory agencies. Funding is used to develop scopes, budgets and schedules for new projects to be included in subsequent CIP proposals. For projects that cannot wait until the next funding cycle, SPU uses these funds to prepare documentation to seek City Council approval for project design and construction in the year it wants the project to begin. New projects that are developed from these funds are reviewed and approved by SPU's capital planning committees. The committees review expenditures on a monthly basis and establish priorities among projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	100	100	103	105	108	110	626
Project Total:	0	0	100	100	103	105	108	110	626
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	100	100	103	105	108	110	626
Appropriations Total*	0	0	100	100	103	105	108	110	626
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

SLU Combined Sewer Overflow Ph2

BCL Name: Combined Sewer Overflow

BCL Code: C310B

Type: New Facility

Start Date: 1st Quarter 1995

Project ID: C3AA106

End Date: 4th Quarter 2006

Location: Valley St.

Neighborhood District: Lake Union

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: South Lake Union

This project connects the City's new Combined Sewer Overflow project (Phase I), a larger transport system along the east side of Lake Union, to King County's projects, which are storage, conveyance, and primary treatment projects (Phases III and IV). The project is in the construction phase with high confidence cost estimate and does not require review by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	3,996	1,789	260	46	0	0	0	0	6,091
Project Total:	3,996	1,789	260	46	0	0	0	0	6,091
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	3,996	1,789	260	46	0	0	0	0	6,091
Appropriations Total*	3,996	1,789	260	46	0	0	0	0	6,091
O & M Costs (Savings)			0	0	0	0	0	0	

SLU Combined Sewer Overflow-KC

BCL Name: Combined Sewer Overflow

BCL Code: C310B

Type: New Facility

Start Date: 4th Quarter 1996

Project ID: C3AA104

End Date: 4th Quarter 2006

Location: Denny Wy.

Neighborhood District: Lake Union

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: South Lake Union

This is a joint City of Seattle/King County project to provide combined sewer overflow control near Denny Way and Lake Union. King County manages the project. Seattle's share of the project costs is 17% of the full project budget, and is reflected below. The project is in the construction phase with high confidence cost estimate, and does not require review by SPU's Asset Management Committee as it is a joint project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	14,736	3,150	830	50	0	0	0	0	18,766
Project Total:	14,736	3,150	830	50	0	0	0	0	18,766
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	14,736	3,150	830	50	0	0	0	0	18,766
Appropriations Total*	14,736	3,150	830	50	0	0	0	0	18,766
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Small Landslide Projects

BCL Name: Public Asset Protection

BCL Code: C334B

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: C343402

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project provides for spot improvements in landslide-prone areas throughout Seattle. Typical improvements include installing berms, swales, catch-basins, storm drains, subsurface drains and small slope stability improvement projects. Individual spot improvement projects do not exceed \$150,000. SPU keeps the Executive and the City Council informed about expenditures from this project via the Department's quarterly financial performance report. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	585	385	409	718	630	646	1,656	5,029
Project Total:	0	585	385	409	718	630	646	1,656	5,029
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	585	385	409	718	630	646	1,656	5,029
Appropriations Total*	0	585	385	409	718	630	646	1,656	5,029
O & M Costs (Savings)			0	0	0	0	0	0	

Small Sewer Improvements

BCL Name: General Wastewater

BCL Code: C320B

Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: C303299

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project provides spot improvements and project development support for small-capacity sewer systems throughout Seattle, as well as other small projects related to wastewater. Typical improvements include rerouting of a sewer line or relocation of a maintenance hole. SPU keeps the Executive and the City Council informed about expenditures from this project via the Department's quarterly financial performance report.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	171	170	170	174	179	183	188	1,235
Project Total:	0	171	170	170	174	179	183	188	1,235
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	171	170	170	174	179	183	188	1,235
Appropriations Total*	0	171	170	170	174	179	183	188	1,235
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

So Lake Union Feasibility Study

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: C3NW032-015

End Date: 1st Quarter 2005

Location: Westlake Ave. North

Neighborhood District: Lake Union

Neighborhood Plan: South Lake Union

Urban Village: South Lake Union

This project analyzes the feasibility of separating stormwater runoff from the combined sewer system in the South Lake Union Drainage Basin. Separation of stormwater runoff from the combined sewer system increases the available flow-related capacity of the combined sewer system and, in turn, reduces the number of combined sewer system back-ups affecting existing and new developments within the South Lake Union Basin. The confidence in the cost estimate is low.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	175	5	0	0	0	0	0	180
Project Total:	0	175	5	0	0	0	0	0	180
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	175	5	0	0	0	0	0	180
Appropriations Total*	0	175	5	0	0	0	0	0	180
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Sound Transit Integrated Drainage Plan

BCL Name: Other Drainage

BCL Code: C335B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW035-008

End Date: 4th Quarter 2008

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project funds SPU's work to implement drainage improvements under an agreement with Sound Transit. Sound Transit has agreed in principle to enter into an Integrated Drainage Plan (IDP) agreement with the City of Seattle to provide funds to the City in lieu of constructing storm water treatment facilities for the Link Light Rail project constructed in the city south of the Downtown Seattle Transit Tunnel. The value established for Sound Transit's payment to the City under terms of the IDP is \$2.3 million, including the at-grade segments of light rail within the city south of the Transit Tunnel. Under the terms of the agreement, SPU develops a project to address drainage and water quality within the Martin Luther King/Norfolk drainage basin area. Transfer of funds from Sound Transit to SPU is anticipated to begin in 2005, and construction commences within five years of receipt of funds. The cost estimate confidence level is low. An agreement authorizing all City services related to Sound Transit light rail construction ("Sound Transit Construction Services Agreement") was adopted via Ordinance 121312 in July 2003. Sound Transit intends to issue task orders authorizing multiple years of City service for each contract segment. See also Sound Transit projects in the City Light and SDOT CIPs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	300	300	1,538	162	0	0	2,300
Project Total:	0	0	300	300	1,538	162	0	0	2,300
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	300	300	1,538	162	0	0	2,300
Appropriations Total*	0	0	300	300	1,538	162	0	0	2,300
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Sound Transit Light Rail - Drainage

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: New Facility

Start Date: 1st Quarter 2003

Project ID: C404401-DWF

End Date: 4th Quarter 2008

Location: Martin Luther King Jr. Wy. S/S Walden St.

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project funds SPU's costs related to Sound Transit's planning, design and construction of the Central Link Light Rail system. Sound Transit proposes to construct and operate this electrical light rail transit system, which includes more than 14 miles of alignment. The first phase of Sound Transit's project constructs a light rail segment from the Convention Place Station to South 154th St. near Seattle/Tacoma Airport. The City of Seattle, including SPU, has an ongoing agreement for reimbursement from Sound Transit. See also Sound Transit projects in the City Light and SDOT CIPs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	4	1,140	733	650	308	84	0	0	2,919
Project Total:	4	1,140	733	650	308	84	0	0	2,919
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	4	1,140	733	650	308	84	0	0	2,919
Appropriations Total*	4	1,140	733	650	308	84	0	0	2,919
O & M Costs (Savings)			0	0	0	0	0	0	

South Henderson Street Raincatchers

BCL Name: General Wastewater

BCL Code: C320B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW002-007

End Date: 4th Quarter 2006

Location: S Henderson St.

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Rainier Beach

This project studies decentralized alternatives to managing the collection and conveyance of wastewater and stormwater in Seattle's South Park neighborhood. The project also implements a stormwater cistern and rain garden demonstration project in the S Henderson St. neighborhood, which includes conducting pre- and post-project monitoring, marketing, and modeling. The project was created in 2004 by Ordinance 121553, and is partially funded by a \$1.3 million grant from the federal Environmental Protection Agency.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	789	1,000	0	0	0	0	1,789
Project Total:	0	0	789	1,000	0	0	0	0	1,789
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	789	1,000	0	0	0	0	1,789
Appropriations Total*	0	0	789	1,000	0	0	0	0	1,789
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

SPU - Drainage & Wastewater

South Park Water Quality Study

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C343304

End Date: 3rd Quarter 2005

Location: South Park Drainage Basin

Neighborhood District: Southwest

Neighborhood Plan: South Park

Urban Village: Not in an Urban Village

A drainage improvement study was completed for the South Park drainage basin in 2002. In light of that study, this project evaluates water quality conditions and develops alternatives for solving water quality problems in the basin. Alternatives include incorporating water quality features into drainage improvement projects proposed in the 2002 study, constructing additional stormwater treatment facilities, and implementing non-structural controls to reduce stormwater pollution. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	150	25	0	0	0	0	0	175
Project Total:	0	150	25	0	0	0	0	0	175
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	150	25	0	0	0	0	0	175
Appropriations Total*	0	150	25	0	0	0	0	0	175
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Spoils Yard & Decant Facility (DWF)

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: C4NW106-007-DWF

End Date: 4th Quarter 2005

Location: S Michigan St./E Marginal Wy. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project replaces the temporary spoils yard on Ellis Ave. S with a permanent yard located at the intersection of S Michigan and East Marginal Way S. It will be designed and built to allow SPU to handle spoils materials from repair sites, sewer and drainage vactor grits, future hydro-excavated materials and store replacement fill materials for completing repair jobs. The facility will be designed to enable the Department to perform these functions environmentally using best management practices. The project may include partners from SDOT, City Light and Seattle Parks. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	40	10	0	0	0	0	0	50
Project Total:	0	40	10	0	0	0	0	0	50
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	40	10	0	0	0	0	0	50
Appropriations Total*	0	40	10	0	0	0	0	0	50
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Spokane St Bridge Salmon Habitat

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: C333305

End Date: 4th Quarter 2005

Location: W Marginal Wy. S/S Spokane St.

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project results in a feasibility study for the regrading of the bank of an existing public access site to provide juvenile salmonids with greater access to shallow water habitat during upper and middle tidal elevations. The project is part of the City's Endangered Species Act (ESA) response to improve habitat in the Duwamish Waterway. The upland portion of this parcel is owned by the Seattle Department of Transportation (SDOT) and is being developed by the Port of Seattle, SDOT, and King County Metro as a public access site to be maintained by SDOT. This project is currently on hold while the project partners seek grant funding for construction of the site.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	5	0	0	0	0	0	5
Project Total:	0	0	5	0	0	0	0	0	5
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	5	0	0	0	0	0	5
Appropriations Total*	0	0	5	0	0	0	0	0	5
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

SPU - Drainage & Wastewater

Stormwater Mitigation Partnership Program

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW033-016

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program provides property owners with incentives to make investments on their own property to reduce stormwater runoff. The City assists property owners in installing rain barrels or cisterns, constructing rain gardens, reducing impervious surface, disconnecting gutter downspouts, and making other investments that reduce stormwater runoff impacts and improve the function and operation of SPU's drainage system. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	50	50	50	50	50	50	300
Project Total:	0	0	50	50	50	50	50	50	300
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	50	50	50	50	50	50	300
Appropriations Total*	0	0	50	50	50	50	50	50	300
O & M Costs (Savings)			0	0	0	0	0	0	

Strategic Asset Management Plan - Drainage

BCL Name: Other Drainage

BCL Code: C335B

Type: New Investment

Start Date: 1st Quarter 2004

Project ID: C333507

End Date: 4th Quarter 2006

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project develops Strategic Asset Management Plans (SAMPs), which set the strategic framework for SPU. These plans are normally prepared looking forward for a five-year period. Plans are developed by analyzing an asset class and examining its life cycle cost, and provide the basis for development of action plans that are updated annually.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	4	48	40	40	0	0	0	0	132
Project Total:	4	48	40	40	0	0	0	0	132
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	4	48	40	40	0	0	0	0	132
Appropriations Total*	4	48	40	40	0	0	0	0	132
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Strategic Asset Management Plan - WW

BCL Name: General Wastewater

BCL Code: C320B

Type: New Investment

Start Date: 1st Quarter 2003

Project ID: C303204

End Date: 4th Quarter 2006

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project develops Strategic Asset Management Plans (SAMPs), which set the strategic framework for SPU. These plans are normally prepared looking forward for a five-year period. Plans are developed by analyzing an asset class and examining its life cycle cost, and provide the basis for development of action plans that are updated annually.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	11	50	100	100	0	0	0	0	261
Project Total:	11	50	100	100	0	0	0	0	261
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	11	50	100	100	0	0	0	0	261
Appropriations Total*	11	50	100	100	0	0	0	0	261
O & M Costs (Savings)			0	0	0	0	0	0	

SW Jacobsen & Alaska SW Landslide

BCL Name: Public Asset Protection

BCL Code: C334B

Type: New Facility

Start Date: 3rd Quarter 2001

Project ID: C301353

End Date: 1st Quarter 2005

Location: SW Jacobsen Rd.

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project reduces the potential for landslides and related damage by collecting street runoff at this location before it flows onto steep slopes and routing it to an existing storm drain system. The surface drainage improvements consist of berms and additional catch-basins. Construction occurs in 2004. The project has a design phase cost estimate with a high confidence level and has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	186	439	24	0	0	0	0	0	649
Project Total:	186	439	24	0	0	0	0	0	649
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	186	439	24	0	0	0	0	0	649
Appropriations Total*	186	439	24	0	0	0	0	0	649
O & M Costs (Savings)			0	0	3	3	3	3	12

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

SPU - Drainage & Wastewater

SW Prescott/Admiral Landslide

BCL Name: Public Asset Protection

BCL Code: C334B

Type: New Facility

Start Date: 3rd Quarter 2002

Project ID: C302353

End Date: 4th Quarter 2008

Location: SW Admiral Wy./SW Spokane Wy.

Neighborhood District: Southwest

Neighborhood Plan: Admiral

Urban Village: Not in an Urban Village

This project mitigates drainage problems and potential landslide conditions in the SW Prescott Place/Admiral Way Landslide Mitigation Study area that may put municipal infrastructure at risk and contribute to flooding of private property. The project is completed in phases. First, it defines and prioritizes stability and flooding problem areas. Currently nine landslide and three flooding areas have been identified in the study area. Next, preliminary engineering, which is expected to last through the 3rd quarter of 2005, identifies cost-effective alternatives for improvements in each area. Finally, the project constructs the selected improvements, expected to occur in late 2005 through 2007. Three of the landslide problem areas in the study area are joint projects with the Seattle Department of Transportation and the Seattle Department of Parks and Recreation. There is a medium degree of confidence in the cost estimate. The project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	160	361	765	485	623	541	0	0	2,935
Project Total:	160	361	765	485	623	541	0	0	2,935
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	160	361	765	485	623	541	0	0	2,935
Appropriations Total*	160	361	765	485	623	541	0	0	2,935
O & M Costs (Savings)			0	0	0	0	1	1	2

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Taylor Creek Culverts Phase 2

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 4th Quarter 1999

Project ID: C399315

End Date: 3rd Quarter 2009

Location: Taylor Creek/Rainier Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project designs and constructs fish passage improvements at the culvert that conveys Taylor Creek under Rainier Ave. S. There are currently three different types of culverts connected together making up this culvert system under Rainier Ave. S: a short 42-inch diameter section crossing a 20-foot side street; a three-by-four-foot box culvert running under Rainier Ave. S; and a corrugated metal culvert running under an adjacent apartment. The points where these three culverts connect have 8-10-inch drops impeding fish passage. In addition, the culverts are velocity barriers during most rainstorms. There is a medium degree of confidence in the cost estimate. The construction phase of the project has been approved by SPU's Asset Management Committee. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	503	200	80	320	15	5	5	0	1,128
Project Total:	503	200	80	320	15	5	5	0	1,128
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	503	200	80	320	15	5	5	0	1,128
Appropriations Total*	503	200	80	320	15	5	5	0	1,128
O & M Costs (Savings)			0	0	6	6	6	6	24

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Thornton - Park 6 Instream Improvements

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: Improved Facility

Start Date: 2nd Quarter 2001

Project ID: C301333

End Date: 2nd Quarter 2006

Location: 5th Ave. NE

Neighborhood District: North

Neighborhood Plan: Northgate

Urban Village: Not in an Urban Village

This project addresses erosion and habitat problems at sections of Thornton Creek along Park 6. Erosion causes sediment to wash downstream and impact habitat, and can undermine road integrity. Urban streams typically lack habitat diversity in terms of wetlands, floodplains, vegetation, and instream structure. This project addresses these issues in Thornton Creek Park 6, a City-owned natural area along Thornton Creek near Northgate Mall. This project includes a strong stewardship component. Local citizens and various non-profit groups are providing design advice and implementing the bulk of the project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	129	50	50	3	0	0	0	0	232
Project Total:	129	50	50	3	0	0	0	0	232
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	129	50	50	3	0	0	0	0	232
Appropriations Total*	129	50	50	3	0	0	0	0	232
O & M Costs (Savings)			0	0	1	1	1	1	4

Thornton Creek - Ravenna Ave NE Habitat

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: Improved Facility

Start Date: 3rd Quarter 2002

Project ID: C333306

End Date: 4th Quarter 2006

Location: Ravenna Ave. NE

Neighborhood District: North

Neighborhood Plan: North District/Lake City

Urban Village: Not in an Urban Village

Urban streams typically lack habitat diversity in terms of wetlands, floodplains, vegetation, and instream structure. This project addresses these habitat issues in Ravenna-Bleindheim, a City-owned natural area along Thornton Creek, located downstream of Lake City Way.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	105	15	13	0	0	0	0	133
Project Total:	0	105	15	13	0	0	0	0	133
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	105	15	13	0	0	0	0	133
Appropriations Total*	0	105	15	13	0	0	0	0	133
O & M Costs (Savings)			0	0	1	1	1	1	4

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

SPU - Drainage & Wastewater

Thornton Creek Water Quality Channel Project

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW033-004

End Date: 4th Quarter 2009

Location: 5th Ave. NE

Neighborhood District: North

Neighborhood Plan: Northgate

Urban Village: Northgate

This project includes preliminary engineering, design and construction of a water quality facility on the south lot of Northgate Mall. The facility is located between 3rd and 5th Ave. NE and between NE 100th and NE 103rd St., and provides water quality treatment for public drainage. The project includes excavation of fill material and creation of a creek-like channel for dry weather and small storm flow from the existing public drainage system under NE 100th St. at 3rd Ave. NE. The project facility also includes improvements to pedestrian access and landscaping. Ordinance 121548 created the project in 2004 and provided \$400,000 for property acquisition and closing costs; Ordinance 121547 appropriated \$6.8 million for project design and construction. The project has been approved by SPU's Asset Management Committee. The cost estimates have medium confidence. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	7,248	0	0	0	0	0	0	7,248
Project Total:	0	7,248	0	0	0	0	0	0	7,248
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	7,248	0	0	0	0	0	0	7,248
Appropriations Total*	0	7,248	0	0	0	0	0	0	7,248
O & M Costs (Savings)			0	0	0	0	0	71	71
Spending Plan		430	524	387	3,527	2,050	330	0	7,248

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

Venema Creek Natural Drainage System

BCL Name: Flood Control and Local Drainage

BCL Code: C332B

Type: New Facility

Start Date: 1st Quarter 2003

Project ID: C302317

End Date: 4th Quarter 2008

Location: 4th Ave. NW

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project reduces the stormwater runoff and pollutants from an approximately 70-acre sub-basin of Piper's Creek to protect downstream aquatic resources. The primarily residential project area includes Greenwood Ave. N and the project will also potentially provide code requirements for a portion of Greenwood Ave. N. to cover future requirements associated with redevelopment of the street right-of-way. An option will be provided to residents on project streets to invest in sidewalk and landscaping improvements as part of the project through a local improvement district (LID) funding mechanism. Funding to operate and maintain the project is expected to be included in SPU's budget starting in 2009, although surrounding property owners and residents are also expected to provide some level of maintenance. SPU has applied for a \$2.3 million loan from the state Department of Ecology to fund a portion of the project. The project cost estimate has a medium confidence level. The project has not yet been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	109	5	250	250	2,300	1,500	0	0	4,414
Project Total:	109	5	250	250	2,300	1,500	0	0	4,414
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	109	5	250	250	2,300	1,500	0	0	4,414
Appropriations Total*	109	5	250	250	2,300	1,500	0	0	4,414
O & M Costs (Savings)			0	0	0	0	5	5	10

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Wastewater Rehab Evaluation

BCL Name: Sewer Rehabilitation
Type: Rehabilitation or Restoration
Project ID: C3AA401

BCL Code: C340B
Start Date: Ongoing
End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program evaluates future wastewater rehabilitation projects by investigating existing records, reports, and plans, obtaining field data from closed circuit television (CCTV) inspection and for gauging, developing alternatives and cost estimates, and making recommendations. In the 2004-2009 Adopted CIP, this project was titled "Wastewater Rehabilitation Project Evaluation."

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	1,122	88	88	94	96	102	108	114	1,812
Project Total:	1,122	88	88	94	96	102	108	114	1,812
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	1,122	88	88	94	96	102	108	114	1,812
Appropriations Total*	1,122	88	88	94	96	102	108	114	1,812
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Water Reuse - Stormwater

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 4th Quarter 2001

Project ID: C3NW033-012

End Date: 4th Quarter 2006

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds SPU's portion of the cost of rain barrels to be sold to the public. The project also helps to educate SPU's customers about options for reducing the amount of stormwater running into the City's drainage system from their properties, such as through downspout disconnection and landscape irrigation alternatives. Other benefits generated by the project include improvements in localized stormwater drainage, wastewater conveyance, and water conservation. Expenditures to date have supported development of large-building project elements such as a cistern for the new Seattle City Hall and the Carkeek Park Environmental Learning Center rainwater system. In the 2004-2009 Adopted CIP, this project was located in the Other Drainage Budget Control Level (BCL). In the 2005-2010 Adopted CIP, the project is being moved to the Protection of Beneficial Uses BCL, given the project's link with improving water quality.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	161	20	50	50	0	0	0	0	281
Project Total:	161	20	50	50	0	0	0	0	281
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	161	20	50	50	0	0	0	0	281
Appropriations Total*	161	20	50	50	0	0	0	0	281
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Water Reuse - Wastewater

BCL Name: General Wastewater

BCL Code: C320B

Type: New Facility

Start Date: 4th Quarter 2001

Project ID: C301203

End Date: 4th Quarter 2005

Location: Citywide

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds one or more wastewater reuse projects, selected upon completion of an SPU-sponsored water reuse research study. Funds are used for projects in partnership with other entities (including the Seattle Department of Parks and Recreation and King County), or projects funded only by SPU.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	114	20	20	0	0	0	0	0	154
Project Total:	114	20	20	0	0	0	0	0	154
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	114	20	20	0	0	0	0	0	154
Appropriations Total*	114	20	20	0	0	0	0	0	154
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Watershed Base Creek Flow Control

BCL Name: Protection of Beneficial Uses

BCL Code: C333B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C3NW033-017

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project conducts preliminary engineering for projects to improve stormwater flow control in targeted creeks where operation of the City's drainage system has resulted in ecosystem degradation. Under this project, SPU identifies flow control techniques (such as natural drainage system elements, by-pass facilities, and detention), evaluates alternatives, and prepares cost-benefit analysis on identified alternatives. A benefit of these preliminary engineering efforts is identification of the most cost-effective capital project options. Additional benefits may include the ability to incorporate multi-objective elements (such as flood control, environment, and economic benefits). The cost estimates have a medium confidence level. Proposed projects are subject to approval by SPU's Asset Management Committee. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	50	188	425	200	200	200	1,263
Project Total:	0	0	50	188	425	200	200	200	1,263
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	50	188	425	200	200	200	1,263
Appropriations Total*	0	0	50	188	425	200	200	200	1,263
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Drainage & Wastewater

Windermere CSO Storage

BCL Name: Combined Sewer Overflow

BCL Code: C310B

Type: New Facility

Start Date: 1st Quarter 2003

Project ID: C302103

End Date: 4th Quarter 2011

Location: TBD

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project constructs storage facilities for Combined Sewer Overflow (CSO) reduction in the Windermere area. Major work includes a feasibility study for assessing potential coordination with King County, flow monitoring, system modeling, facility planning, preliminary engineering, design, permitting, and construction. The project schedule has been revised from the 2001 CSO Plan to account for project development; SPU's CSO Facility Retrofit project (C302102), which may reduce the size of the necessary facilities in this basin; and potential co-ordinance with King County. This project is in a preliminary phase of development and cost estimates will be revised over time as the scope of the plan is clarified. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	236	58	249	391	395	521	434	552	2,836
Project Total:	236	58	249	391	395	521	434	552	2,836
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	236	58	249	391	395	521	434	552	2,836
Appropriations Total*	236	58	249	391	395	521	434	552	2,836
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Drainage & Wastewater

WPA Drains Study & Repair

BCL Name: Public Asset Protection

BCL Code: C334B

Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2000

Project ID: C300338

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program evaluates, prioritizes and makes necessary repairs on subsurface landslide control drains and tunnels installed as a result of extensive landslide damage during the winter of 1933-1934. The Works Progress Administration sponsored the construction of landslide mitigation projects at 29 sites around the city between 1935-1941. This project was one of the recommended activities from the Landslide Policy Paper adopted by the City Council in 1998. This project is in a preliminary phase of development and cost estimates will be revised over time as comprehensive site-specific evaluations are completed. The programmatic approach has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	377	250	250	250	256	263	485	552	2,683
Project Total:	377	250	250	250	256	263	485	552	2,683
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	377	250	250	250	256	263	485	552	2,683
Appropriations Total*	377	250	250	250	256	263	485	552	2,683
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

**SPU -
SOLID WASTE**

Seattle Public Utilities – Solid Waste

Overview of Facilities and Programs

Seattle Public Utilities (SPU) is responsible for the collection and disposal of solid waste generated within the City of Seattle. The City-owned infrastructure used to accomplish this task consists of two recycling and disposal stations, two household hazardous waste facilities, and a fleet of trucks and heavy equipment. In addition, the Solid Waste Capital Improvement Plan (CIP) supports post-closure projects on two landfills previously used by the City.

The City's solid waste collection system consists of the South Recycling and Disposal Station (SRDS), located in the South Park area of the City, and the North Recycling and Disposal Station (NRDS), located just north of the Ship Canal at Stone Way. The South Household Hazardous Waste (SHHW) facility is located on the same site as the SRDS, while the North Household Hazardous Waste (NHHW) facility is located at 125th Street North, adjacent to the City-owned Haller Lake shops.

Private contractors collect household refuse and recyclables and deliver the waste to the recycling and disposal stations for its ultimate disposal. Self-haulers, private individuals, and small contractors can also deliver their own refuse to the stations. Once deposited at a station, the trash is processed through a large compaction machine and placed in a sealed shipping container. This container is hauled by solid waste fleet trucks to the Union Pacific Railhead where it is placed on a train. Three times a week, the trains carry the loaded containers to a privately owned regional landfill in Eastern Oregon, where final disposal is accomplished. The trains return with empty containers to be refilled. Self-haulers may also bring their recyclables to the recycling and disposal stations. Materials are separated by the customer and placed in large bins. Once full, Solid Waste Field Operations personnel haul these bins to private recyclers for processing. Large goods (refrigerators, stoves, etc.) may also be brought to the stations for recycling. Customers can also bring unused pesticides, paints, and solvents to one of the two household hazardous waste sites. The City contracts with a private company to pick up and dispose of these materials. Seattle Public Utilities maintains a list of materials that are still useable and makes these items available to anyone who wants them.

Highlights

- ◆ **CIP Facilities Master Plan (Completed 2004):** The project completed a Solid Waste CIP Facilities Master Plan to guide SPU towards the construction of facilities that will provide the citizens of Seattle with sufficient recycling and solid waste services for the next 30 years. The plan reflects how the City's system of facilities fits with both King County and private solid waste facilities, and with regional demands for solid waste services. The plan also sets objectives and defines options for replacing or rehabilitating the City's solid waste transfer stations and household hazardous waste sheds; constructing a regional, intermodal facility; conducting cost and feasibility analyses of facility options; and determining a preferred approach to implementation. Funding for implementation of the plan is provided through the Facilities Master Plan Implementation Project. The project's timeframe prepares the City for rebidding of its solid waste collection and disposal contracts in 2009.
- ◆ **Master Plan Implementation:** This project implements the Solid Waste CIP Facilities Master Plan. The scope, schedule, and costs of proposed projects will be further defined upon approval of the Solid Waste Facilities Master Plan and completion of a State Environmental Impact Statement (SEIS). Costs include completion of a SEIS, permitting, property acquisition, design, construction, and facility equipment.
- ◆ **Midway Landfill Post-Closure Improvements:** This project funds post-closure operations, maintenance, and capital improvements at the Midway Landfill, which SPU operated from 1966 to 1983. The landfill is a 50-acre former gravel quarry located adjacent to Interstate 5 in Kent, Washington. The Washington State Department of Transportation (WSDOT) is widening Interstate 5 by two lanes on the west side. This state project affects SPU's post-closure infrastructure currently in place on the WSDOT right of way, and necessitates the removal of refuse buried in the right-of-way. SPU and WSDOT are working together on this project, which enters the construction phase in 2007 if WSDOT obtains funding.

Seattle Public Utilities – Solid Waste

Project Selection Process

SPU recently adopted an Asset Management approach for selecting which projects to build. This is an essentially econometric, end-result focused approach in which only projects that provide greater customer benefit (based on adopted service levels) than their respective costs are allowed to proceed. The approach also provides an elaborate analytical and modeling framework to find the most economical balance between capital investments and operations and maintenance expenditures so as to minimize life cycle costs of any facility.

A committee of senior SPU executives, the Asset Management Committee (AMC), was created to guide the Utility into fully adopting Asset Management, and to assure that only projects that meet the benefit criteria move forward. Existing projects already under construction were allowed to proceed, but all remaining projects were subjected to “business case” review. Several projects have since been dropped, as their costs were higher than their benefits. Several cost-effective master planning efforts were approved to create up-to-date improvement and upgrade plans for several groups of assets.

Program Category Summaries

The Solid Waste CIP allocates \$25.2 million during the next biennium (including Technology and Shared Cost projects funded by the Solid Waste Fund), including \$12.7 million in 2005. It is comprised of four program categories as summarized below. A detailed listing of all programs for the Solid Waste CIP follows this overview. Solid Waste-supported technology and shared cost projects are shown grouped with other technology and shared cost projects in the SPU Technology and Shared Cost CIP section.

New Facilities: This program plans, designs, and constructs new facilities to enhance solid waste operations. SPU is in the process of developing a master plan for the Solid Waste system’s long-term facility requirements.

Rehabilitation and Heavy Equipment: This program designs and constructs projects to repair and/or upgrade solid waste facilities and replaces aged heavy equipment.

Shared Cost Projects: This program funds SPU projects that benefit more than one Utility Fund or represent SPU contribution to Citywide efforts that will benefit the Solid Waste Fund.

Technology: This program makes use of recent technology advances to increase efficiency and productivity. Solid Waste-supported technology projects are shown grouped with other technology projects in the SPU Technology CIP section.

Anticipated Operating Expenses Associated with Capital Facilities Projects

The Department has identified new operations and maintenance costs of \$845,000 between 2005 and 2010. These estimates are predicated on commissioning of new Solid Waste Facilities in 2008, 2009 and 2010 and additional costs related to the collection of recyclable materials from public place and event containers.

City Council Changes to the CIP

There are no City Council changes to the Solid Waste CIP.

SPU - Solid Waste

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
New Facilities							BCL Code			C230B
Design Commission Fees - SWF	C201004	0	5	20	25	131	144	123	28	476
Facilities Master Plan Implementation	C204002	0	4,923	6,867	8,947	36,918	39,647	31,447	6,840	135,589
Miscellaneous Station Improvements	C203005	43	130	100	100	103	105	0	0	581
New Facilities Development	C2NW30 1-001	0	0	25	25	26	26	27	28	157
New Facilities Total		43	5,058	7,012	9,097	37,178	39,922	31,597	6,896	136,803
Rehabilitation and Heavy Equipment							BCL Code			C240B
Event Recycling Containers	C2NW40 2-010	0	0	38	0	0	0	0	0	38
Heavy Equipment Purchases - Solid Waste	C201002	1,520	1,207	1,050	1,100	1,179	1,261	1,346	1,380	10,043
Household Hazard Waste Code Improvements	C2NW40 2-002	0	0	200	50	0	0	0	0	250
Kent Highlands 228th Roadway	C2NW40 2-003	0	53	100	200	21	0	0	0	374
Kent Highlands Agency Negotiations	C2NW40 2-011	0	0	50	50	51	53	54	55	313
Kent Highlands Flare Improvement	C2NW40 2-004	0	0	100	100	205	53	0	0	458
Kent Highlands North Pond Diversion	C2NW40 2-005	0	0	50	50	0	0	0	0	100
Midway Agency Negotiations	C2NW40 2-012	0	0	50	50	51	53	54	55	313
Midway Landfill Improvements	C203004	11	500	200	200	4,100	0	0	0	5,011
Public Place Recycling Containers	C2NW40 2-009	0	75	75	0	0	0	0	0	150
Rehab & Heavy Equipment Development	C2NW40 2-013	0	0	50	50	51	53	54	55	313
Solid Waste Security Improvements	C2NW40 2-001	0	0	150	100	103	0	0	0	353
Street Side Litter Containers	C2NW40 2-008	0	0	94	0	0	65	0	68	227
Rehabilitation and Heavy Equipment Total		1,531	1,835	2,207	1,950	5,761	1,538	1,508	1,613	17,943

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

SPU - Solid Waste

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Shared Cost Projects							BCL Code		C410B	
Facility Improvements	C404602 -SWF	284	170	954	0	0	0	0	0	1,408
Fleet Management Study	C4NW10 6-006- SWF	0	0	48	0	0	0	0	0	48
Joint Training Facility	C4NW10 6-002- SWF	0	0	340	0	0	0	0	0	340
Operations Control Center Upgrade	C404501 -SWF	0	74	315	90	0	0	0	0	479
Shared Opportunity Projects	C4NW10 6-005- SWF	0	0	100	100	102	105	107	111	625
Shared Cost Projects Total		284	244	1,757	190	102	105	107	111	2,900
Department Total		1,858	7,137	10,976	11,237	43,041	41,565	33,212	8,620	157,646

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

SPU - Solid Waste

Fund Summary

Fund Name	LTD	2004	2005	2006	2007	2008	2009	2010	Total
SPU Solid Waste Fund	1,858	7,137	10,976	11,237	43,041	41,565	33,212	8,620	157,646
Department Total	1,858	7,137	10,976	11,237	43,041	41,565	33,212	8,620	157,646

Note: Additional allocations for the SPU Solid Waste Fund are shown in the SPU - Technology section of this document.

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

SPU - Solid Waste

Design Commission Fees - SWF

BCL Name: New Facilities
Type: Improved Facility
Project ID: C201004

BCL Code: C230B
Start Date: Ongoing
End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds the City Design Commission's review of the environmental and design aspects of capital improvement projects funded by the Solid Waste Fund. Projects reviewed by the Design Commission include those which have a visual impact on the public realm, including buildings, fencing, gates, and landscaping. The allocations shown below are estimates and are expected to be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	5	20	25	131	144	123	28	476
Project Total:	0	5	20	25	131	144	123	28	476
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	5	20	25	131	144	123	28	476
Appropriations Total*	0	5	20	25	131	144	123	28	476
O & M Costs (Savings)			0	0	0	0	0	0	

Event Recycling Containers

BCL Name: Rehabilitation and Heavy Equipment
Type: Improved Facility
Project ID: C2NW402-010

BCL Code: C240B
Start Date: 1st Quarter 2005
End Date: 4th Quarter 2005

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project funds the acquisition of 200 special event recycling containers, as part of the City's overall effort to recycle 60% of its waste stream. Funding for container signage and lid replacement is also included. The new containers will replace approximately 25 containers (20% of SPU's existing inventory) that are in disrepair. The project also increases by approximately 175 the total number of containers, so that the recycling program can be implemented at approximately 10 more special events per year. Operating and maintaining the containers is expected to cost SPU about \$5,000 annually; these costs are provided for in SPU's 2005-2006 Proposed Budget. The confidence in the cost estimate is high, and the project has been approved by SPU's Asset Management Committee. (See also Public Place Recycling Containers [C2NW402-009] and Street Side Litter Containers [C2NW402-008].)

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	38	0	0	0	0	0	38
Project Total:	0	0	38	0	0	0	0	0	38
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	38	0	0	0	0	0	38
Appropriations Total*	0	0	38	0	0	0	0	0	38
O & M Costs (Savings)			0	5	5	5	5	5	25

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

SPU - Solid Waste

Facilities Master Plan Implementation

BCL Name: New Facilities

BCL Code: C230B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C204002

End Date: 4th Quarter 2010

Location: Project Covers Multiple Locations

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This project implements the Solid Waste CIP Facilities Master Plan (C201006). The scope, schedule, and costs of proposed projects are further defined upon approval of the Solid Waste Facilities Master Plan and completion of a State Environmental Impact Statement (SEIS). Costs below include completion of the SEIS, permitting, property acquisition, design, construction, and facility equipment. In 2004, this project was the subject of a budget proviso, which was lifted by Ordinance 121436. The confidence in the estimate is high as the project is currently defined. The current phase of this project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	4,923	6,867	8,947	36,918	39,647	31,447	6,840	135,589
Project Total:	0	4,923	6,867	8,947	36,918	39,647	31,447	6,840	135,589
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	4,923	6,867	8,947	36,918	39,647	31,447	6,840	135,589
Appropriations Total*	0	4,923	6,867	8,947	36,918	39,647	31,447	6,840	135,589
O & M Costs (Savings)			0	0	0	(600)	600	700	700

Facility Improvements

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: C404602-SWF

End Date: 4th Quarter 2005

Location: 700 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project funds logistical support services for SPU, including tenant improvements, office buildouts, and furniture. The total estimated cost of the project is \$7.9 million. The funding shown below is the Solid Waste Fund's share of the project's cost.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	284	170	954	0	0	0	0	0	1,408
Project Total:	284	170	954	0	0	0	0	0	1,408
Fund Appropriations/Allocations									
SPU Solid Waste Fund	284	170	954	0	0	0	0	0	1,408
Appropriations Total*	284	170	954	0	0	0	0	0	1,408
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

SPU - Solid Waste

Fleet Management Study

BCL Name: Shared Cost Projects
Type: Rehabilitation or Restoration
Project ID: C4NW106-006-SWF

BCL Code: C410B
Start Date: 1st Quarter 2005
End Date: 4th Quarter 2005

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This study applies asset management principles to the management of SPU's fleet of heavy equipment. A consultant is used because SPU staff does not have the expertise to meet the study's objectives. The study develops recommendations related to fleet utilization, including which kinds of equipment SPU should be using and how the Department's work practices might be changed either to use existing equipment better or to use different equipment. The project supports other work being done by SPU to assess the Department's current system of fleet management, develop performance measures and tracking systems, and modify department processes and practices related to fleet management. It is expected that implementation of the recommendations identified through this study will lead to lower life cycle costs for fleet management.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	48	0	0	0	0	0	48
Project Total:	0	0	48	0	0	0	0	0	48
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	48	0	0	0	0	0	48
Appropriations Total*	0	0	48	0	0	0	0	0	48
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Solid Waste

Heavy Equipment Purchases - Solid Waste

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: New Investment

Start Date: Ongoing

Project ID: C201002

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project replaces heavy equipment (such as loaders, bulldozers, road tractors and trailers) used at SPU's North and South Recycling and Disposal Stations. SPU replaces old pieces of equipment that have reached the end of their useful lives with new equipment that meets current environmental standards, and also retrofits existing equipment to meet these standards. The confidence in the cost estimate is high. Project spending for 2005 has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	1,520	1,207	1,050	1,100	1,179	1,261	1,346	1,380	10,043
Project Total:	1,520	1,207	1,050	1,100	1,179	1,261	1,346	1,380	10,043
Fund Appropriations/Allocations									
SPU Solid Waste Fund	1,520	1,207	1,050	1,100	1,179	1,261	1,346	1,380	10,043
Appropriations Total*	1,520	1,207	1,050	1,100	1,179	1,261	1,346	1,380	10,043
O & M Costs (Savings)			0	0	0	0	0	0	

Household Hazard Waste Code Improvements

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C2NW402-002

End Date: 4th Quarter 2006

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds anticipated upgrades to the City's solid waste facilities required by new state regulations on facilities that handle moderate risk waste. The state Department of Ecology has given the Seattle King County Health Department the local authority to implement these regulations. SPU works with King County Solid Waste Staff and the Health Department to identify necessary improvements to the City's facilities. The confidence in the cost estimate is medium. Specific project elements are still to be defined, and the project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	200	50	0	0	0	0	250
Project Total:	0	0	200	50	0	0	0	0	250
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	200	50	0	0	0	0	250
Appropriations Total*	0	0	200	50	0	0	0	0	250
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Solid Waste

Joint Training Facility

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: C4NW106-002-SWF

End Date: 1st Quarter 2006

Location: 9401 Myers Wy. S

Neighborhood District: Delridge

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The City of Seattle plans to build a new Joint Training Facility (JTF) Campus to provide classroom and physical job training for members of the Seattle Fire Department (SFD), Seattle Public Utilities (SPU), and Seattle Transportation Department (SDOT) field workers. Funding shown below is for the Solid Waste Fund's share of the cost of developing the new facility, based on the training requirements of Solid Waste Utility staff and workers. The project is designed to provide training opportunities for the three departments while minimizing its impact on the site and minimizing anticipated maintenance and operations costs. The primary features of the secured campus include a classroom/administration building, a high-bay apparatus/storage building, a six-story high drill tower prop, a two-story burn prop, an EVAP pad, a collapsed building prop, trench digging and rescue props, confined spaces prop, drainage and wastewater training prop, vehicle extrication and foaming area, and an urban road simulation prop. Decisions about the campus, its form and function were determined by the active participation of the user groups, as plans were developed. (See FFERP – Joint Training Facility project A1FL202 in the Fleets and Facilities CIP.)

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	340	0	0	0	0	0	340
Project Total:	0	0	340	0	0	0	0	0	340
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	340	0	0	0	0	0	340
Appropriations Total*	0	0	340	0	0	0	0	0	340
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Solid Waste

Kent Highlands 228th Roadway

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: C2NW402-003

End Date: 4th Quarter 2007

Location: 228th St. S

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds the required design work associated with an agreement between the City of Seattle and the City of Kent to relocate the existing Kent Highlands Landfill leachate force main. SPU has agreed in principle to complete the design at SPU's expense and the City of Kent funds the construction. This relocation is necessitated by Kent's 228th street road construction project. Additional future project elements include evaluation of the capacity of the existing pump station and possible rehabilitation or replacement of the aging structure, and the abandonment of three existing gas extraction wells on property being transferred to the City of Kent. The project was created in 2004 by Ordinance 121462. The confidence in the estimate is medium. The project to potentially replace the leachate pump station has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	53	100	200	21	0	0	0	374
Project Total:	0	53	100	200	21	0	0	0	374
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	53	100	200	21	0	0	0	374
Appropriations Total*	0	53	100	200	21	0	0	0	374
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Solid Waste

Kent Highlands Agency Negotiations

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C2NW402-011

End Date: 4th Quarter 2010

Location: 23076 Military Rd. S

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds required environmental and feasibility studies to evaluate the effectiveness of the closure of the Kent Highlands Landfill. These efforts and regulatory agency negotiations are required under an existing Consent Order with the Washington State Department of Ecology. The outcome of these efforts may lead to validation that the current environmental controls are sufficient, or the need for additional remedial actions. If these efforts are successful, the result will be avoided unnecessary capital expenditures and new operations and maintenance expenses. The confidence in the estimate is medium. The project concept has been approved by SPU's Asset Management Committee, although additional briefings may occur.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	50	50	51	53	54	55	313
Project Total:	0	0	50	50	51	53	54	55	313
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	50	50	51	53	54	55	313
Appropriations Total*	0	0	50	50	51	53	54	55	313
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Solid Waste

Kent Highlands Flare Improvement

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C2NW402-004

End Date: 4th Quarter 2008

Location: 23076 Military Rd. S

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds the required design and construction work associated with the continued operation of the gas flare facility at the Kent Highlands landfill. As gas flows decrease naturally over time, modifications are necessary to continue operating the flare facility. The original equipment was sized for the gas flows in 1993 and SPU is approaching the limits of system components for decreased flows. Anticipated work elements over time include blower replacement, connection to natural gas for supplemental fuel, and flare replacement. These improvements are anticipated to begin sequentially in 2005. The confidence in the estimate is medium. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	100	100	205	53	0	0	458
Project Total:	0	0	100	100	205	53	0	0	458
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	100	100	205	53	0	0	458
Appropriations Total*	0	0	100	100	205	53	0	0	458
O & M Costs (Savings)			0	0	0	0	0	0	

Kent Highlands North Pond Diversion

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: C2NW402-005

End Date: 4th Quarter 2006

Location: 23076 Military Rd. S

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project safely diverts water from the Kent Highlands North Pond to surface waters via the Green River. The project allows SPU to avoid incurring high costs related to discharge to the King County Metro sewer system. The confidence in the estimate is medium.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	50	50	0	0	0	0	100
Project Total:	0	0	50	50	0	0	0	0	100
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	50	50	0	0	0	0	100
Appropriations Total*	0	0	50	50	0	0	0	0	100
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Solid Waste

Midway Agency Negotiations

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C2NW402-012

End Date: 4th Quarter 2010

Location: 24808 Pacific Hwy. S

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds required environmental and feasibility studies to evaluate the effectiveness of the closure of the Midway Landfill. These efforts and regulatory agency negotiations are required under an existing Consent Order with the Washington State Department of Ecology. The outcome of these efforts may lead to validation that the current environmental controls are sufficient or identify the need for additional remedial actions. If these efforts are successful the result will be avoiding unnecessary capital expenditures and new operation and maintenance expenses. The confidence in the cost estimate is medium. The project concept has been approved by SPU's Asset Management Committee, although additional briefings may occur.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	50	50	51	53	54	55	313
Project Total:	0	0	50	50	51	53	54	55	313
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	50	50	51	53	54	55	313
Appropriations Total*	0	0	50	50	51	53	54	55	313
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Solid Waste

Midway Landfill Improvements

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: C203004

End Date: 4th Quarter 2007

Location: 24808 Pacific Hwy. S

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds post-closure operations, maintenance, and capital improvements at the Midway Landfill, a 50-acre former gravel quarry located in Kent, Washington and operated by SPU from 1966 to 1983. The Washington State Department of Transportation (WSDOT) is undertaking a \$700 million project to widen Interstate 5 by two lanes on the west side. This state project impacts landfill post-closure infrastructure that is currently in place on the WSDOT right-of-way, and also requires SPU to remove refuse buried in the right-of-way. Project costs below are estimated, and may change depending on negotiations underway between SPU and WSDOT. SPU and WSDOT are working together on this project, which enters the construction phase in 2007, if WSDOT obtains funding for its highway project. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not been approved by SPU's Asset Management Committee yet.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	11	500	200	200	4,100	0	0	0	5,011
Project Total:	11	500	200	200	4,100	0	0	0	5,011
Fund Appropriations/Allocations									
SPU Solid Waste Fund	11	500	200	200	4,100	0	0	0	5,011
Appropriations Total*	11	500	200	200	4,100	0	0	0	5,011
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Solid Waste

Miscellaneous Station Improvements

BCL Name: New Facilities

BCL Code: C230B

Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: C203005

End Date: 4th Quarter 2008

Location: 1350 N 34th St.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds short-term actions to ensure that the City's existing Recycling & Disposal Stations continue to function reliably, pending development and implementation of the Solid Waste Facilities Master Plan (C204002). The work includes emergency electrical service relocation to maintain safe and reliable power, fuel system control reconfiguration, development of a misting system at the South Recycling & Disposal Station, water line and hydrant replacement, and South Household Hazardous Waste entry relocation. The project also includes installation of electric trucking gates, an important security element as SPU does more trucking in off-peak hour periods. Other emergency work is anticipated through 2008. The confidence in the cost estimate is medium. Specific improvements for 2005 have not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	43	130	100	100	103	105	0	0	581
Project Total:	43	130	100	100	103	105	0	0	581
Fund Appropriations/Allocations									
SPU Solid Waste Fund	43	130	100	100	103	105	0	0	581
Appropriations Total*	43	130	100	100	103	105	0	0	581
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Solid Waste

New Facilities Development

BCL Name: New Facilities
Type: Improved Facility
Project ID: C2NW301-001

BCL Code: C230B
Start Date: 1st Quarter 2005
End Date: 4th Quarter 2010

Location: Various **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project supports the development of Solid Waste New Facilities improvements through the preparation of Project Development Plans. Project proposals, including supporting cost-benefit analyses, are reviewed and approved by SPU's Capital Planning Committee. Staff then develops a Project Development Plan for approval by SPU's Asset Management Committee. Documentation is prepared and budget implications are identified. The confidence in the cost estimate is medium. The project concept has been approved by SPU's Asset Management Committee, although additional briefings may occur.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	25	25	26	26	27	28	157
Project Total:	0	0	25	25	26	26	27	28	157
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	25	25	26	26	27	28	157
Appropriations Total*	0	0	25	25	26	26	27	28	157
O & M Costs (Savings)			0	0	0	0	0	0	

Operations Control Center Upgrade

BCL Name: Shared Cost Projects
Type: Improved Facility
Project ID: C404501-SWF

BCL Code: C410B
Start Date: 1st Quarter 2003
End Date: 4th Quarter 2006

Location: 2700 Airport Wy. S **Neighborhood District:** Greater Duwamish
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project remodels and upgrades SPU's Operations Control Center building. The project includes reconfiguring internal space to improve security and incorporate the new Supervisory Control And Data Acquisition (SCADA) system. The upgraded center accommodates SPU's new Strategic Operations Division, as well as Field Operations administration and electrical, mechanical, maintenance and emergency response crews. This project has not yet been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	74	315	90	0	0	0	0	479
Project Total:	0	74	315	90	0	0	0	0	479
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	74	315	90	0	0	0	0	479
Appropriations Total*	0	74	315	90	0	0	0	0	479
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

SPU - Solid Waste

Public Place Recycling Containers

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: New Investment

Start Date: 2nd Quarter 2004

Project ID: C2NW402-009

End Date: 4th Quarter 2005

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project funds the purchase of recycling containers that will be paired with street side litter containers sited throughout the city, often in Business Improvement Areas, for use by pedestrian traffic. This project, which is part of the City's overall effort to recycle 60% of its waste stream, assumes that 35% of existing street side litter containers will be paired with one recycling container, resulting in approximately 300 total public place recycling containers. The public place recycling containers are purchased over a two-year consecutive period, beginning in 2004. The confidence in the estimate is high and the project has been approved by SPU's Asset Management Committee. (See also Event Recycling Containers [C2NW402-010] and Street Side Litter Containers [C2NW402-008].)

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	75	75	0	0	0	0	0	150
Project Total:	0	75	75	0	0	0	0	0	150
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	75	75	0	0	0	0	0	150
Appropriations Total*	0	75	75	0	0	0	0	0	150
O & M Costs (Savings)			18	18	18	25	18	18	115

Rehab & Heavy Equipment Development

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: New Investment

Start Date: 1st Quarter 2005

Project ID: C2NW402-013

End Date: 4th Quarter 2010

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project supports development of Rehabilitation and Heavy Equipment improvements through project development plans. Project proposals, including cost-benefit analyses, are reviewed and approved by SPU's Capital Planning Committee. Staff then develops a Project Development Plan for approval by SPU's Asset Management Committee. Extensive documentation and budget implications are included. The confidence in the estimate is medium. The project concept has been approved by SPU's Asset Management Committee, although additional briefings may occur.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	50	50	51	53	54	55	313
Project Total:	0	0	50	50	51	53	54	55	313
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	50	50	51	53	54	55	313
Appropriations Total*	0	0	50	50	51	53	54	55	313
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Solid Waste

Shared Opportunity Projects

BCL Name: Shared Cost Projects
Type: Rehabilitation or Restoration
Project ID: C4NW106-005-SWF

BCL Code: C410B
Start Date: 1st Quarter 2005
End Date: Ongoing

Location: N/A

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project provides funding for preliminary assessment of emerging demands that may develop during the year, such as shared fund water, drainage and wastewater, and solid waste projects or emergency repairs of failed projects. Some new demands may come about as a result of enforcement orders by regulatory agencies. Funding is used to develop scopes, budgets and schedules for new projects to be included in subsequent CIP proposals. For projects that cannot wait until the next funding cycle, SPU uses these funds to prepare documentation to seek City Council approval for project design and construction in the year it wants the project to begin. New projects that are developed from these funds are reviewed and approved by SPU's capital planning committees. The committees review expenditures on a monthly basis and establish priorities among projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	100	100	102	105	107	111	625
Project Total:	0	0	100	100	102	105	107	111	625
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	100	100	102	105	107	111	625
Appropriations Total*	0	0	100	100	102	105	107	111	625
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Solid Waste Security Improvements

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C2NW402-001

End Date: 4th Quarter 2007

Location: 8100 2nd Ave. S

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds selected security enhancements recommended in the Solid Waste Vulnerability Assessment. Given the status of work on the Facilities Master Plan Implementation project (C204002), SPU does not anticipate implementing all of the recommended improvements (totaling \$1.8 million) at all of the facilities. Several of the recommendations are either critical, or have a relatively high return on investment and SPU implements those recommendations in the next several years. Specific likely projects include physical improvements to the scale houses to improve employee safety from robbery, and repairs and modifications to the perimeter fencing at the transfer stations. Other possible improvements are additional security measures at the landfills and other satellite facilities not included in the Facilities Master Plan. The confidence in the estimate is low. The project will be presented to SPU's Asset Management Committee in 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	150	100	103	0	0	0	353
Project Total:	0	0	150	100	103	0	0	0	353
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	150	100	103	0	0	0	353
Appropriations Total*	0	0	150	100	103	0	0	0	353
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Solid Waste

Street Side Litter Containers

BCL Name: Rehabilitation and Heavy Equipment

BCL Code: C240B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: C2NW402-008

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project funds the replacement of street side litter containers and container lids. These containers are sited throughout the city, often in Business Improvement Areas, for use by pedestrian traffic. Essential to litter abatement, the containers are owned by SPU and serviced by contracted waste haulers between one and seven days per week to meet anticipated pedestrian demand. Currently, SPU has approximately 880 street side litter containers. Under this project, 20% of the entire container inventory and 10% of all lids are replaced immediately. In addition, 12.5% of the containers and 10% of the lids are replaced on either two- or three-year cycles beginning in 2008, depending on the durability of the lids, in order to change out old container styles and replace missing or broken lids. The confidence in the cost estimate is high. The project has been approved by SPU's Asset Management Committee as part of the City's effort to recycle 60% of its waste stream. (See also Public Place Recycling Containers [C2NW402-009] and Event Recycling Containers [C2NW402-010]).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Solid Waste Rates	0	0	94	0	0	65	0	68	227
Project Total:	0	0	94	0	0	65	0	68	227
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	94	0	0	65	0	68	227
Appropriations Total*	0	0	94	0	0	65	0	68	227
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

**SPU -
TECHNOLOGY
PROJECTS**

SPU - Technology Projects

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Technology										C510B
Asset Management - Technology	C5201	2,959	2,207	705	976	581	611	469	342	8,850
Capital Planning & Development - Technology	C5205	0	0	0	0	2,468	2,020	3,350	5,192	13,030
Corporate Management - Technology	C5202	1,108	1,039	3,111	1,407	1,001	504	361	370	8,901
Customer Management – Technology	C5203	3,524	3,427	1,531	1,428	15	1,277	2,009	513	13,724
Operations Management - Technology	C5204	376	1,615	1,150	720	672	142	495	110	5,280
Project Management - Technology	C5206	3,338	1,563	1,149	1,522	1,782	1,422	1,191	1,159	13,126
Technology Infrastructure	C5207	5,783	1,856	1,529	1,270	975	1,706	0	387	13,506
Technology Total		17,088	11,707	9,175	7,323	7,494	7,682	7,875	8,073	76,417
Department Tota		17,088	11,707	9,175	7,323	7,494	7,682	7,875	8,073	76,417

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

SPU - Technology Projects

Fund Summary

Fund Name	LTD	2004	2005	2006	2007	2008	2009	2010	Total
SPU Drainage and Wastewater Fund	5,411	3,887	3,313	2,336	2,390	2,450	2,511	2,576	24,874
SPU Solid Waste Fund	2,823	2,476	1,710	1,272	1,305	1,337	1,372	1,406	13,701
SPU Water Fund	8,854	5,344	4,152	3,715	3,799	3,895	3,992	4,091	37,842
Department Total	17,088	11,707	9,175	7,323	7,494	7,682	7,875	8,073	76,417

Note: Additional allocations for the SPU Drainage and Wastewater Fund are shown in the SPU - Technology section of this document.

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

SPU - Technology Projects

Asset Management - Technology

BCL Name: Technology

BCL Code: C510B

Type: New Investment

Start Date: Ongoing

Project ID: C5201

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds technology improvements to provide information about SPU's assets and performance, to help provide optimum service levels to customers at the lowest cost. Subprojects include development of a database of real property records, a science data management system, some smaller utility geographic information system applications, and a data warehouse for utility asset management.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	986	1,338	353	457	262	274	221	149	4,040
Solid Waste Rates	44	76	8	26	29	22	27	4	236
Water Rates	1,929	793	344	493	290	315	221	189	4,574
Project Total:	2,959	2,207	705	976	581	611	469	342	8,850
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	986	1,338	353	457	262	274	221	149	4,040
SPU Solid Waste Fund	44	76	8	26	29	22	27	4	236
SPU Water Fund	1,929	793	344	493	290	315	221	189	4,574
Appropriations Total*	2,959	2,207	705	976	581	611	469	342	8,850
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Technology Projects

Capital Planning & Development - Technology

BCL Name: Technology

BCL Code: C510B

Type: New Investment

Start Date: Ongoing

Project ID: C5205

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project sets aside funds for currently unanticipated technology investments in 2007-2010, in recognition that technologies and technology demands continue to evolve and have a shorter life cycle than do public works investments. Funds are spent only after development of specific projects in the 2007-2008 biennial budget cycle.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	0	788	822	1,126	1,739	4,475
Solid Waste Rates	0	0	0	0	642	301	596	956	2,495
Water Rates	0	0	0	0	1,038	897	1,628	2,497	6,060
Project Total:	0	0	0	0	2,468	2,020	3,350	5,192	13,030
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	0	0	788	822	1,126	1,739	4,475
SPU Solid Waste Fund	0	0	0	0	642	301	596	956	2,495
SPU Water Fund	0	0	0	0	1,038	897	1,628	2,497	6,060
Appropriations Total*	0	0	0	0	2,468	2,020	3,350	5,192	13,030
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Technology Projects

Corporate Management - Technology

BCL Name: Technology

BCL Code: C510B

Type: New Investment

Start Date: Ongoing

Project ID: C5202

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project develops information technology systems to track financial and human resources data. Major subprojects in this category include SPU's share of funding to upgrade SUMMIT (the City's financial system); development of a new database to support improved drainage rate design, and data warehouses for human resources and financial data and for solid waste system management and planning; replacement of obsolete legacy applications, and development of systems to provide financial information from the BANNER billing system. In the 2004-2009 Adopted CIP, many of these costs were funded under the Business Technology Improvements Program (spending in SPU's 2005-2010 Adopted Technology CIP is organized into new information technology projects that better align with SPU's business operations).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	207	235	1,150	302	238	110	69	71	2,382
Solid Waste Rates	262	302	787	303	205	106	79	81	2,125
Water Rates	639	502	1,174	802	558	288	213	218	4,394
Project Total:	1,108	1,039	3,111	1,407	1,001	504	361	370	8,901
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	207	235	1,150	302	238	110	69	71	2,382
SPU Solid Waste Fund	262	302	787	303	205	106	79	81	2,125
SPU Water Fund	639	502	1,174	802	558	288	213	218	4,394
Appropriations Total*	1,108	1,039	3,111	1,407	1,001	504	361	370	8,901
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

SPU - Technology Projects

Customer Management – Technology

BCL Name: Technology

BCL Code: C510B

Type: New Investment

Start Date: Ongoing

Project ID: C5203

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds systems development, enhancements and upgrades to support SPU's Customer Service Branch. The project includes participation in the BANNER billing system upgrade, and development of web- and telephone-based customer contact technology improvements, an emergency site for the joint SPU/Seattle City Light call center, a centralized complaint management system, and expanded automated meter reading.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	1,189	746	477	374	7	424	714	172	4,103
Solid Waste Rates	925	1,602	473	557	0	416	551	164	4,688
Water Rates	1,410	1,079	581	497	8	437	744	177	4,933
Project Total:	3,524	3,427	1,531	1,428	15	1,277	2,009	513	13,724
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	1,189	746	477	374	7	424	714	172	4,103
SPU Solid Waste Fund	925	1,602	473	557	0	416	551	164	4,688
SPU Water Fund	1,410	1,079	581	497	8	437	744	177	4,933
Appropriations Total*	3,524	3,427	1,531	1,428	15	1,277	2,009	513	13,724
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Technology Projects

Operations Management - Technology

BCL Name: Technology

BCL Code: C510B

Type: New Investment

Start Date: Ongoing

Project ID: C5204

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds development of new technologies that improve the efficiency and effectiveness of SPU's front-line workers. This category includes information technology projects related to laboratory management, emergency dispatching, water resource management, vehicle location technology, Clean City data management, and improved work management and mobile computing for Drainage and Wastewater field crews.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	34	615	549	349	307	71	0	0	1,925
Solid Waste Rates	34	3	80	44	90	0	0	0	251
Water Rates	308	997	521	327	275	71	495	110	3,104
Project Total:	376	1,615	1,150	720	672	142	495	110	5,280
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	34	615	549	349	307	71	0	0	1,925
SPU Solid Waste Fund	34	3	80	44	90	0	0	0	251
SPU Water Fund	308	997	521	327	275	71	495	110	3,104
Appropriations Total*	376	1,615	1,150	720	672	142	495	110	5,280
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Technology Projects

Project Management - Technology

BCL Name: Technology

BCL Code: C510B

Type: New Investment

Start Date: Ongoing

Project ID: C5206

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program provides funding for technology investments that improve management of public works projects. This program includes development of a new project tracking system, automation of engineering vault records, development of a project plan circulation system, and several small related projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	1,709	500	368	487	542	424	381	371	4,782
Solid Waste Rates	420	156	115	152	168	118	119	116	1,364
Water Rates	1,209	907	666	883	1,072	880	691	672	6,980
Project Total:	3,338	1,563	1,149	1,522	1,782	1,422	1,191	1,159	13,126
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	1,709	500	368	487	542	424	381	371	4,782
SPU Solid Waste Fund	420	156	115	152	168	118	119	116	1,364
SPU Water Fund	1,209	907	666	883	1,072	880	691	672	6,980
Appropriations Total*	3,338	1,563	1,149	1,522	1,782	1,422	1,191	1,159	13,126
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Technology Projects

Technology Infrastructure

BCL Name: Technology

BCL Code: C510B

Type: New Investment

Start Date: Ongoing

Project ID: C5207

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds technology improvements that support SPU's business systems. Funded work includes upgrade or renewal of remote communication links and other network enhancements; an upgrade of SPU's internal and external websites; enhancements designed to keep SPU's business running during emergencies and after disasters; security enhancements; and an update of the core technology underlying SPU's geographic information systems (GIS).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	1,286	453	416	367	246	325	0	74	3,167
Solid Waste Rates	1,138	337	247	190	171	374	0	85	2,542
Water Rates	3,359	1,066	866	713	558	1,007	0	228	7,797
Project Total:	5,783	1,856	1,529	1,270	975	1,706	0	387	13,506
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	1,286	453	416	367	246	325	0	74	3,167
SPU Solid Waste Fund	1,138	337	247	190	171	374	0	85	2,542
SPU Water Fund	3,359	1,066	866	713	558	1,007	0	228	7,797
Appropriations Total*	5,783	1,856	1,529	1,270	975	1,706	0	387	13,506
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

SPU - WATER

Overview of Facilities and Programs

Seattle Public Utilities (SPU) operates the City-owned water system serving a population of approximately 1.3 million people in a 450 square mile area. The system extends from Edmonds to Des Moines and from Puget Sound to Lake Joy near Duvall. SPU retails water in Seattle and immediately adjacent areas, and sells wholesale to 26 suburban water utilities for distribution of water to their customers. Seattle Public Utilities' Capital Improvement Program (CIP) is the vehicle for upgrading and expanding Water infrastructure as well as constructing projects that protect, conserve, and enhance our region's environmental resources. The overriding goal of the CIP is to assure that the water system is properly upgraded and expanded to reliably deliver high-quality, safe drinking water to customers, protect the environment, and comply with regulations.

The Utility's financial policies (as proposed by the Executive in Fall 2004) call for cash contributions to the CIP to average of 20% of total CIP costs over any given rate period. The remaining portion of the CIP is bond-funded. Overhead costs for the CIP are budgeted in the operating fund and are reimbursed as CIP expenditures are incurred.

Highlights

- **Open Distribution System Reservoirs:** To comply with water quality regulations and to enhance water system security, the City plans to cover all of its drinking-water reservoirs over the next several years. Two reservoirs, Bitter Lake and Lake Forest Park, have already been covered with floating covers. A new buried reservoir is in the final stages of construction as a replacement for the open Lincoln Reservoir, which has been out of service since late 2002. Design work for the replacement of Beacon, Myrtle, West Seattle, and Maple Leaf reservoirs will commence by the end of 2004, and two of them – Beacon and Myrtle – will proceed into construction in 2006 to be completed by 2008. Construction of a new buried reservoir to replace West Seattle Reservoir will begin in 2008 and be completed in 2010, with construction of Maple Leaf Reservoir's replacement starting in 2011, and ending in 2013. SPU currently plans to decommission Roosevelt Reservoir, and further evaluate the possibility of decommissioning Volunteer Reservoir as well. However, specific actions at these two reservoirs are expected to occur after 2010, which falls outside the six-year budgetary period.
- **Cedar River Watershed Habitat Conservation Plan (HCP):** In 2000, after seven years of intensive study and negotiation with state, federal, and tribal authorities, the City entered into a 50-year habitat conservation plan on the Cedar River Watershed. This agreement commits the City to certain projects and management practices to mitigate the environmental impact of drinking water diversions. Major HCP components include investments in fisheries enhancement projects such as the Landsburg Fish Passage Improvements, which was completed in 2004. The remaining large fisheries enhancement project within the Cedar HCP Program is the Cedar Sockeye Hatchery, which has been delayed at least a year as it undergoes appeal of its Environmental Impact Statement (EIS). Other HCP projects within the municipal watershed include culvert improvements and other stream restoration work, removal of logging roads and restoration of forestlands. Research and monitoring are also being conducted in association with many of these projects. Approximately \$31 million is included in the 2005-2010 CIP for these projects.

Project Selection Process

SPU recently adopted an Asset Management approach for selecting which projects to build. This is an essentially econometric, end-result focused approach in which only projects that provide greater customer benefit (based on adopted service levels) than their respective costs are allowed to proceed. The approach also provides an elaborate analytical and modeling framework to find the most economical balance between capital investments and operation and maintenance expenditures so as to minimize life cycle costs of any facility.

A committee of senior SPU executives, the Asset Management Committee (AMC), was created to guide the Utility into fully adopting Asset Management, and to assure that only projects that meet the benefit criteria move

Seattle Public Utilities – Water

forward. Existing projects already under construction were allowed to proceed, but all remaining projects were subjected to “business case” review. Several projects have since been dropped, as their costs were higher than their benefits. Several cost-effective master planning efforts were approved to create up-to-date improvement and upgrade plans for several groups of assets.

Program Category Summaries

The Water CIP allocates \$164 million during the next biennium (including Technology projects funded by the Water Fund) including \$83 million in 2005. The CIP is comprised of nine program categories, which are summarized below.

Bonneville Agreement: This program includes projects to fund the implementation of Ordinance 121212 related to construction by the Bonneville Power Administration of an electric power transmission line project through the Cedar River Watershed.

Environmental Stewardship: Projects and programs in this program category provide protection, sustain the environment, and enhance environmental quality, both locally and regionally. Several of the projects are implemented in response to the listing of the Chinook salmon as a threatened species under the Endangered Species Act.

Habitat Conservation Program: This program category includes projects and programs directly related to implementation of the Cedar River Watershed Habitat Conservation Plan. Projects are grouped into eight areas of focus: road improvements and decommissioning; stream and riparian restoration; upland forest restoration; Landsburg fish passage improvements; Cedar sockeye hatchery; Ballard Locks improvements; downstream fish habitat; and Cedar permanent dead storage evaluations.

Infrastructure: This program category repairs and upgrades the City’s water lines, pump stations, and other facilities. Included in this program are projects for seismic upgrades to water tanks and pump stations, water main replacements, road and bridge improvements in the watersheds, and service renewals.

Other Agencies: This program category designs and constructs capital improvements for other agencies, or in response to other agencies’ projects, often on a reimbursement basis.

Shared Projects: This program category includes projects that benefit, and are thus paid for by more than one of SPU’s utility funds. Included are the large transportation projects like the Seattle Monorail, the Sound Transit Light Rail, and the potential replacement of the Alaskan Way Viaduct and Seawall.

Technology: This program category makes use of recent technology advances to increase efficiency and productivity. Water-supported technology projects are shown grouped with technology projects supported by SPU’s other fund sources.

Water Quality: The major element of this program category is the covering of the open reservoirs discussed in more detail above. Also included is the upgrade to the Supervisory Control and Data Acquisition (SCADA) system that is used to monitor and control the City’s water system, and projects to enhance the security of the water system.

Seattle Public Utilities – Water

Water Supply: This program category repairs and upgrades water transmission pipelines and promotes residential and commercial water conservation. Included in it is the replacement of the last mile-long segment of the original Tolt Pipeline No. 1 made with pipe that has failed in the past. Also included is a new potential project to construct new permanent pump stations and pipelines to increase the reliability of the Cedar supply during severe droughts, although the scope of the project, its costs and benefits are still being evaluated. Finally, regional and Seattle-only conservation programs are included as an alternative to developing new water sources in the future.

Anticipated Operating Expenses Associated with Capital Facilities Projects

For most projects in the Water CIP, there are no new 2005 operations and maintenance costs, or they have not been calculated (N/C). In these cases, the cost impacts of the project are either insignificant or are offset by cost savings realized by other projects.

City Council Changes to the CIP

The Council adopted the following two capital budget provisos that limit SPU's spending on the South Lake Union Water Main/Utility Coordination Project (project C104036):

- No more than \$71,000 of the money appropriated for 2005 for SPU's Water Utility Other Agencies Budget Control Level can be spent to pay for the South Lake Union Water Main/Utility Coordination Project.
- None of the money appropriated for 2005 for SPU's Water Utility Other Agencies Budget Control Level can be spent to pay for the South Lake Union Water Main/Utility Coordination Project, until the Seattle Department of Transportation (SDOT) and SPU have signed a Memorandum of Agreement that explicitly requires SDOT to fully reimburse SPU from the funds appropriated in Ordinance 121565 for the expenditures incurred by SPU in support of preliminary design and engineering for the South Lake Union Street Car project.

SPU - Water

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Bonneville Agreement							BCL Code		C170B	
BPA - Aquatic & Riparian Restoration	C1702	0	109	844	539	27	0	0	0	1,519
BPA - Road Decommissioning/Improvements	C1703	0	546	728	174	51	52	162	110	1,823
BPA - Security Measures	C1704	0	347	312	215	0	0	0	0	874
BPA - Upland Forest Restoration	C1705	0	169	608	384	56	53	0	0	1,270
Bonneville Agreement Total		0	1,171	2,492	1,312	134	105	162	110	5,486
Environmental Stewardship							BCL Code		C130B	
Cedar River - Education Center Exhibits	C103001	321	320	0	150	0	0	0	0	791
Cedar River Northridge Trail	C102022	19	13	51	0	0	0	0	0	83
Environmental Steward Project Development	C1NW30 1-003	0	0	100	100	103	105	108	110	626
ESA - Tolt Levee Modifications	C1NW30 1-004	0	0	347	276	290	306	314	322	1,855
ESA Chinook Research & Monitoring	C101048	429	210	217	223	236	248	0	0	1,563
ESA Snohomish River Basin	C101003	103	396	52	130	145	153	157	161	1,297
Rock Creek Fishway	C101008	64	19	22	112	0	0	0	0	217
Tolt Fisheries Mitigation	C104057	0	138	185	9	0	0	0	0	332
Tolt Watershed Management Plan	C1NW30 1-002	0	0	300	200	205	210	108	0	1,023
Environmental Stewardship Total		936	1,096	1,274	1,200	979	1,022	687	593	7,787

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

SPU - Water

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Habitat Conservation Program							BCL Code		C160B	
Ballard Locks Improvements	C1606	865	66	150	150	154	998	0	0	2,383
Cedar Sockeye Hatchery	C1605	1,848	606	564	6,419	2,600	0	0	0	12,037
Downstream Fish Habitat	C1607	242	4,267	1,447	214	327	11	0	0	6,508
Instream Flow Management Studies	C1608	31	203	533	613	708	319	204	0	2,611
Landsburg Fish Passage Improvements	C1604	11,760	872	202	203	226	210	4	11	13,488
Stream & Riparian Restoration	C1602	1,776	726	837	827	799	826	832	852	7,475
Upland Reserve Forest Restoration	C1603	1,861	689	854	825	825	767	715	733	7,269
Watershed Road Improvement/Decommissioning	C1601	2,393	871	864	830	856	884	907	934	8,539
Habitat Conservation Program Total		20,776	8,300	5,451	10,081	6,495	4,015	2,662	2,530	60,310

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

SPU - Water

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Infrastructure							BCL Code			C110B
Asset Management	C1126	462	1,304	3,944	2,416	11,322	11,289	11,256	11,868	53,861
Burien Feeder Upgrade	C1NW10 1-002	0	0	0	0	0	0	291	1,982	2,273
Cathodic Phase V	C100063	195	947	248	0	0	0	0	0	1,390
Cathodic Protection Program	C1NW11 6	0	5	500	1,000	1,025	1,051	1,077	1,104	5,762
Cedar Bridges	C1119	19,395	350	1,014	665	256	210	97	171	22,158
Cedar Falls Facility Master Plan	C1NW10 1-005	0	0	60	56	0	0	0	0	116
Cedar Moraine Improvements	C197009	966	357	200	250	51	53	0	0	1,877
Cedar River Non-HCP Road Improvements	C191001	5,028	886	786	804	800	819	840	861	10,824
Cedar River Watershed - Headquarters Major Maintenance	C100051	1,508	88	88	86	90	54	56	57	2,027
Chamber Upgrades - Distribution	C103002	203	160	180	150	154	158	162	166	1,333
Control Works Upgrade	C1NW10 1-003	0	0	0	0	0	0	604	620	1,224
CRPL #2 Replace Portion	C104013	0	39	60	211	5,125	0	0	0	5,435
Design Commission Fees - Water	C101050	34	20	20	20	21	21	22	22	180
Distribution Projects Development	C1NW10 1-001	0	0	100	100	103	105	108	110	626
Distribution System In-Line Gate Valves	C199012	311	45	60	60	62	63	65	66	732
Fireflow & Pressure Improvement	C1128	30	528	700	700	2,723	5,111	5,751	5,894	21,437
Heavy Equipment Purchases - Water	C199068	6,922	3,200	1,240	2,000	2,050	2,101	2,154	2,208	21,875
Lake Youngs Outlet Dam Rehabilitation	C102013	16	309	125	4	0	0	0	0	454
Lake Youngs Outlet Dam Warning System	C101006	231	779	34	30	10	0	0	0	1,084
Landsburg Flood Passage Improvement	C104016	0	125	450	500	4,408	0	0	0	5,483
Maple Leaf Gatehouse Pipe Refurbishing	C195001	20	40	390	500	12	0	0	0	962

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

SPU - Water

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Infrastructure							BCL Code		C110B	
Painting Program - Myrtle Tank	C104031	0	74	653	8	0	0	0	0	735
Painting Program - Richmond Highland	C104032	0	152	1,295	110	0	0	0	0	1,557
Painting Program - Steel Structures	C1NW130	0	0	20	100	513	525	538	552	2,248
Pump Station - Install Station Motors	C199052	310	60	61	60	67	74	75	77	784
Pump Station - Queen Anne	C1AA005	1,045	5	50	3,000	523	0	0	0	4,623
Purveyor Meters Replace - SPU	C1107	3,199	450	176	6	0	0	0	0	3,831
Replace Air Valve Chambers	C199060	312	60	61	62	62	63	65	66	751
Seismic Upgrade - Buildings	C1118	1,289	15	141	578	748	657	350	110	3,888
Seismic Upgrade - CRPLs at Ginger Creek	C197032	293	208	2,105	3	3	0	0	0	2,612
Seismic Upgrade - Pipeline Backbone	C101038	194	205	205	1,700	154	0	0	0	2,458
Seismic Upgrade - Tanks	C1120	5,988	139	1,445	4,011	723	1,534	2,719	4,548	21,107
Tolt Bridges	C1131	0	202	6	210	359	0	0	0	777
Tolt Eastside Supply Line Upgrade	C1NW101-004	0	0	0	0	0	0	1,059	1,858	2,917
Tolt Instrument and Warning Upgrade	C1AA012	1,857	25	47	46	26	26	27	28	2,082
Tolt River Watershed Road Improvements	C196007	1,774	170	170	170	174	179	0	0	2,637
Transmission Pipeline Analysis	C101043	213	115	200	150	154	158	162	166	1,318
Transmission Pipelines Rehabilitation	C1127	0	0	500	500	1,025	1,051	1,077	1,104	5,257
Water Design Standards & Guideline Program	C102028	23	186	200	200	256	263	0	0	1,128
Water Infrastruc - Service Renewal	C1109	38,654	5,122	5,123	4,146	4,278	4,385	4,495	4,607	70,810
Water Infrastructure - Hydrant Replacement/Relocation	C1110	2,076	208	222	226	232	237	243	0	3,444

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

SPU - Water

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Infrastructure										C110B
Water Infrastructure - New Hydrants	C1112	94	65	64	12	12	13	13	0	273
Water Infrastructure - New Taps	C1113	29,372	3,354	3,601	3,600	3,690	3,782	3,877	0	51,276
Water Infrastructure - Watermain Extensions	C1111	6,644	1,019	1,191	1,108	1,025	1,051	1,077	1,104	14,219
Water Infrastructure - Watermain Replacement	C1104	15,189	860	339	3	0	0	0	0	16,391
Water Infrastructure - Tank Site Remediation	C1114	1,326	312	320	251	256	263	0	0	2,728
Water System Dewatering	C1105	1,305	633	1,056	350	359	368	377	386	4,834
Watermain Rehabilitation	C1129	0	1,372	1,366	2,301	4,772	4,892	5,014	5,139	24,856
Infrastructure Total		146,478	24,193	30,816	32,463	47,623	40,556	43,651	44,874	410,654

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

SPU - Water

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Other Agencies							BCL Code		C120B	
Aurora Ave N (110th - 145th)	C103033	2	12	8	16	0	0	0	0	38
Aurora N Multi-modal Corridor	C103027	4	49	985	151	51	0	0	0	1,240
Cedar Eastside Supply Improvement - East Creek	C145007	242	9	590	0	0	0	0	0	841
Denny Combined Sewer Overflow	C145002	202	124	10	0	0	0	0	0	336
Fremont Bridge	C1NW20 1-003	0	10	50	13	0	0	0	0	73
Holgate/Amtrak Water Relocation	C101009	12	238	10	2	0	0	0	0	262
Marine View/Des Moines Creek	C197021	184	496	400	2	0	0	0	0	1,082
Multiple Utility Relocation	C1NW20 1-001	115	966	980	1,000	1,025	1,051	1,077	1,104	7,318
Renton Franchise/Line Valve CR	C102023	542	1,254	970	0	0	0	0	0	2,766
SeaTac 3 Runway Pipeline Relocat	C199075	251	57	545	20	0	0	0	0	873
SLU - Water Main Replacement/South Lake Union Park	C104035	0	15	155	30	0	0	0	0	200
Snoqualmie River Bank Stabilization	C1NW20 1-007	0	0	0	47	513	0	0	0	560
South Lake Union Water Main/Utility Coordination	C104036	0	36	71	2,000	0	0	0	0	2,107
Valley St. Connector Water Utility	C145009	24	60	5	0	0	0	0	0	89
W Duwamish Waterway Tunnel/Rails	C194034	153	0	50	2	0	0	0	0	205
WSDOT Sound Walls	C104019	0	30	20	0	0	0	0	0	50
Other Agencies Total		1,731	3,356	4,849	3,283	1,589	1,051	1,077	1,104	18,040

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

SPU - Water

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Shared Cost Projects							BCL Code		C410B	
Alaskan Way Viaduct & Seawall	C404201 -WF	15	65	125	160	30	0	0	0	395
Facility Improvements	C404602 -WF	752	450	2,491	0	0	0	0	0	3,693
Fleet Management Study	C4NW10 6-006- WF	0	0	123	0	0	0	0	0	123
Joint Training Facility	C4NW10 6-002- WF	0	0	1,700	0	0	0	0	0	1,700
Meter Replacement - Large (WF)	C404102 -WF	6,348	724	728	574	588	603	618	0	10,183
Operations Control Center Upgrade	C404501 -WF	0	325	2,195	631	0	0	0	0	3,151
Seattle Monorail Project	C404301 -WF	89	230	400	400	410	420	188	0	2,137
Seattle Monorail Proj- WM Rplc (WF)	C4NW10 3-001- WF	0	0	1,200	2,550	1,819	1,340	0	0	6,909
Shared Opportunity Projects	C4NW10 6-005- WF	0	0	100	100	103	105	108	110	626
Sound Transit Light Rail - Water	C404401 -WF	0	1,260	1,476	1,445	964	0	0	0	5,145
Sound Transit Light Rail - Wtr Btmnt (WF)	C4NW10 4-WF	0	0	1,400	2,000	718	0	0	0	4,118
Spoils Yard & Decant Facility (WF)	C4NW10 6-007- WF	0	40	10	0	0	0	0	0	50
Shared Cost Projects Total		7,204	3,094	11,948	7,860	4,632	2,468	914	110	38,230

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

SPU - Water

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Water Quality							BCL Code		C140B	
Cedar Falls - Railroad Hazardous Material Remediation	C100078	137	99	120	0	0	0	0	0	356
Cedar River - Boundary Land Acquisition	C198008	2,192	95	325	101	103	105	108	0	3,029
Cedar Treatment Facility	C196015	92,240	5,145	19	0	0	0	0	0	97,404
Control & Data Acquisition Upgrade	C195008	6,160	4,430	3,625	1,905	1,951	0	0	0	18,071
Reservoir Covering - Beacon	C101060	684	222	1,000	6,816	18,706	3,152	0	0	30,580
Reservoir Covering - Lincoln	C196012	13,599	5,460	404	20	5	5	0	0	19,493
Reservoir Covering - Maple Leaf	C101078	159	251	513	2	0	0	277	442	1,644
Reservoir Covering - Myrtle	C101076	198	226	955	2,108	2,563	0	0	0	6,050
Reservoir Covering - Volunteer	C101059	94	0	0	0	0	0	0	255	349
Reservoir Covering - West Seattle	C101075	164	251	523	272	308	5,568	10,769	4,222	22,077
Water System Security Improvement	C1405	1,076	2,200	5,263	978	0	0	0	0	9,517
Water Quality Total		116,703	18,379	12,747	12,202	23,636	8,830	11,154	4,919	208,570

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

SPU - Water

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
							BCL Code		C150B	
CRPL #4 Upgrade	C1NW50 1-003	0	0	0	0	0	0	145	192	337
Decision Tree Model	C104040	0	90	112	0	0	0	0	0	202
Demand Forecast Model	C104041	0	155	40	0	0	0	0	0	195
Morse Lake Dead Storage Facilities	C103032	48	138	900	900	9,225	5,673	0	0	16,884
Regional Water Conservation Program	C199032	12,649	3,358	3,300	3,550	3,998	4,360	4,900	5,519	41,634
Seattle Direct Service Additional Conservation	C102010	999	939	988	3,198	3,280	3,677	3,877	4,305	21,263
Tolt Pipeline I - Phase III-B	C199003	417	319	3,430	61	0	0	0	0	4,227
Tolt Pipeline II - Phase IV	C194029	31,377	126	55	12	0	0	0	0	31,570
TPL2 II&III East of Tieline	C100084	27,638	572	73	32	23	13	0	0	28,351
TPL2 II&III West of Tieline	C100083	26,338	70	30	5	5	5	0	0	26,453
Treatment & Transmission Project Development	C1NW50 1-008	0	0	100	100	103	105	108	110	626
Water Resources Project Development	C1NW50 1-009	0	0	100	100	103	105	108	110	626
Water System Plan - 2007	C103058	0	147	430	387	27	0	0	0	991
Water System Plan - 2013	C1NW50 1-006	0	0	0	0	0	0	50	150	200
Water Supply Total		99,466	5,914	9,558	8,345	16,764	13,938	9,188	10,386	173,559
Department Total		393,294	65,503	79,135	76,746	101,852	71,985	69,495	64,626	922,636

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

SPU - Water

Fund Summary

Fund Name	LTD	2004	2005	2006	2007	2008	2009	2010	Total
SPU Water Fund	393,294	65,503	79,135	76,746	101,852	71,985	69,495	64,626	922,636
Department Total	393,294	65,503	79,135	76,746	101,852	71,985	69,495	64,626	922,636

Note: Additional allocations for the SPU Water Fund are shown in the SPU - Technology section of this document.

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

Alaskan Way Viaduct & Seawall

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: New Facility

Start Date: 4th Quarter 2001

Project ID: C404201-WF

End Date: 4th Quarter 2007

Location: Alaskan Way Viaduct

Neighborhood District: Downtown

Neighborhood Plan: Commercial Core

Urban Village: In more than one Urban Village

This project funds planning, preliminary engineering, and design costs associated with water utility impacts arising from replacing the Alaskan Way Viaduct and seawall with a new transportation facility. The Alaskan Way Viaduct is part of State Route 99, which carries 25% of the north-south traffic through downtown Seattle and is a major truck route serving the city's industrial areas. The seawall supports the soils under Alaskan Way and the Viaduct. Both facilities were damaged in the February 28, 2001 Nisqually Earthquake. The Washington State Department of Transportation (WSDOT) and the City of Seattle are co-leads for the project. WSDOT, in conjunction with the Seattle Department of Transportation, is conducting a plan and study for demolition and replacement of the existing facility. At this early stage, a number of options are being evaluated. This project provides general estimates of the costs of those improvements, which are to be refined as the project scope is further developed. See also projects in the Seattle Department of Transportation (project TC366050) and Seattle City Light (project 8307) CIPs. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not yet been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	15	65	125	160	30	0	0	0	395
Project Total:	15	65	125	160	30	0	0	0	395
Fund Appropriations/Allocations									
SPU Water Fund	15	65	125	160	30	0	0	0	395
Appropriations Total*	15	65	125	160	30	0	0	0	395
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Asset Management

BCL Name: Infrastructure

BCL Code: C110B

Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2002

Project ID: C1126

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program provides funding for managing the City's water system assets as optimally as possible by using sound asset management principles and practices. Project elements include the following: developing, monitoring, and reporting on measurable customer and environmental service levels; preparing Strategic Asset Management Plans; developing and implementing asset decision models; developing information technology applications; replacing and rehabilitating water infrastructure; collecting data and assessing the condition of SPU's assets; and evaluating SPU's current operating and maintenance practices and processes. Funding is allocated from the Asset Management Program to these various programs once they are clearly defined. The confidence in the cost estimate is medium for 2005 and 2006; cost estimates for future years will be revised over time. Some elements of this program have been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	462	1,304	3,944	2,416	11,322	11,289	11,256	11,868	53,861
Project Total:	462	1,304	3,944	2,416	11,322	11,289	11,256	11,868	53,861
Fund Appropriations/Allocations									
SPU Water Fund	462	1,304	3,944	2,416	11,322	11,289	11,256	11,868	53,861
Appropriations Total*	462	1,304	3,944	2,416	11,322	11,289	11,256	11,868	53,861
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

SPU - Water

Aurora Ave N (110th - 145th)

BCL Name: Other Agencies
Type: Improved Facility
Project ID: C103033

BCL Code: C120B
Start Date: 4th Quarter 2003
End Date: 4th Quarter 2006

Location: N 110th St./Aurora Ave. N

Neighborhood District: North

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Seattle Department of Transportation is developing a scope of work for rehabilitating or improving Aurora Ave. N between N 110th St. and N 145th St. This project funds the necessary preliminary engineering to determine the water system impacts of that transportation project. If the transportation project goes forward, then additional funds will be requested at that time to address these impacts. The confidence level of the cost estimate is low.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	2	12	8	16	0	0	0	0	38
Project Total:	2	12	8	16	0	0	0	0	38
Fund Appropriations/Allocations									
SPU Water Fund	2	12	8	16	0	0	0	0	38
Appropriations Total*	2	12	8	16	0	0	0	0	38
O & M Costs (Savings)			0	0	0	0	0	0	

Aurora N Multi-modal Corridor

BCL Name: Other Agencies
Type: Improved Facility
Project ID: C103027

BCL Code: C120B
Start Date: 4th Quarter 2003
End Date: 2nd Quarter 2007

Location: N 145th St./Aurora Ave. N

Neighborhood District: North

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The City of Shoreline is redeveloping Aurora Ave. N between N 145th St. and N. 165th St. This project addresses the impacts of the City of Shoreline's project on the water system, and funds improvements required to increase the fireflow along both sides of Aurora Ave. to current standards. The project includes the replacement of four- and six-inch water mains with 12-inch water mains; the replacement, relocation, and addition of new fire hydrants; and the installation of water service meters. The planning phase cost estimate has a medium confidence level.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	4	49	985	151	51	0	0	0	1,240
Project Total:	4	49	985	151	51	0	0	0	1,240
Fund Appropriations/Allocations									
SPU Water Fund	4	49	985	151	51	0	0	0	1,240
Appropriations Total*	4	49	985	151	51	0	0	0	1,240
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Ballard Locks Improvements

BCL Name: Habitat Conservation Program

BCL Code: C160B

Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: C1606

End Date: 4th Quarter 2008

Location: 3015 NW 54th St.

Neighborhood District: Ballard

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Ballard

This project is a sub-element of the Cedar River Habitat Conservation Plan (HCP) and associated Cedar River Instream Flow Agreement. Improvements include the planning, design, and construction of freshwater conservation and smolt passage facilities at the Ballard Locks to improve fish passage and survival. The project is part of a comprehensive instream flow management program for the Cedar River that protects the City's continued ability to divert adequate amounts of high quality water for regional use while protecting instream resources and the U.S. Army Corps of Engineers' ability to provide adequate flows for operating the Locks. SPU's Asset Management Committee has approved the HCP at the program level. The confidence level for this cost estimate is high.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	865	66	150	150	154	998	0	0	2,383
Project Total:	865	66	150	150	154	998	0	0	2,383
Fund Appropriations/Allocations									
SPU Water Fund	865	66	150	150	154	998	0	0	2,383
Appropriations Total*	865	66	150	150	154	998	0	0	2,383
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

BPA - Aquatic & Riparian Restoration

BCL Name: Bonneville Agreement

BCL Code: C170B

Type: Improved Facility

Start Date: 2nd Quarter 2004

Project ID: C1702

End Date: 4th Quarter 2007

Location: Cedar River Watershed

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project group within the Bonneville Agreement program provides funds to plan and implement aquatic and riparian restoration projects within the Cedar River Municipal Watershed. These projects enhance and accelerate the City's existing efforts to restore riparian, aquatic, and wetland habitat in the watershed, and compensate for the impacts of the Bonneville Power Administration's (BPA's) power line project on that habitat. SPU's Asset Management Committee has approved this set of projects. The confidence in the cost estimate is medium due to the early stage of project development.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	109	844	539	27	0	0	0	1,519
Project Total:	0	109	844	539	27	0	0	0	1,519
Fund Appropriations/Allocations									
SPU Water Fund	0	109	844	539	27	0	0	0	1,519
Appropriations Total*	0	109	844	539	27	0	0	0	1,519
O & M Costs (Savings)			0	0	0	0	0	0	

BPA - Road Decommissioning/Improvements

BCL Name: Bonneville Agreement

BCL Code: C170B

Type: Improved Facility

Start Date: 2nd Quarter 2004

Project ID: C1703

End Date: 4th Quarter 2010

Location: Cedar River Watershed

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project group within the Bonneville Agreement program provides funds to plan and implement road decommissioning and road improvement projects within the Cedar River Municipal Watershed. These projects enhance and accelerate the City's existing programs to improve or abandon watershed roads, and compensate for the effects of the additional road length added to the watershed as a result of the Bonneville Power Administration's power line project. SPU's Asset Management Committee has approved this set of projects. The confidence in the cost estimate is medium due to the early stage of project development.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	546	728	174	51	52	162	110	1,823
Project Total:	0	546	728	174	51	52	162	110	1,823
Fund Appropriations/Allocations									
SPU Water Fund	0	546	728	174	51	52	162	110	1,823
Appropriations Total*	0	546	728	174	51	52	162	110	1,823
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

SPU - Water

BPA - Security Measures

BCL Name: Bonneville Agreement

BCL Code: C170B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C1704

End Date: 4th Quarter 2006

Location: Cedar River Watershed

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project group within the Bonneville Agreement program provides funds to plan, purchase and install watershed security improvements within the Cedar River Municipal Watershed to protect watershed resources and restrict watershed access. These projects compensate for the impacts of the Bonneville Power Administration's power line project on security within the watershed. SPU's Asset Management Committee has reviewed and approved this set of projects. The confidence in current cost estimates is medium due to the early stage of project development.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	347	312	215	0	0	0	0	874
Project Total:	0	347	312	215	0	0	0	0	874
Fund Appropriations/Allocations									
SPU Water Fund	0	347	312	215	0	0	0	0	874
Appropriations Total*	0	347	312	215	0	0	0	0	874
O & M Costs (Savings)			0	0	0	0	0	0	

BPA - Upland Forest Restoration

BCL Name: Bonneville Agreement

BCL Code: C170B

Type: Improved Facility

Start Date: 2nd Quarter 2004

Project ID: C1705

End Date: 4th Quarter 2008

Location: Cedar River Watershed

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project group within the Bonneville Agreement program provides funds to plan and implement forest restoration projects within the Cedar River Municipal Watershed to enhance and accelerate the City's existing Upland Forest Restoration Program and to compensate for the impacts of the Bonneville Power Administration's power line project on older second-growth forest and other upland habitats in the watershed. SPU's Asset Management Committee has reviewed and approved this set of projects. The confidence in current cost estimates is medium due to the early stage of project development.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	169	608	384	56	53	0	0	1,270
Project Total:	0	169	608	384	56	53	0	0	1,270
Fund Appropriations/Allocations									
SPU Water Fund	0	169	608	384	56	53	0	0	1,270
Appropriations Total*	0	169	608	384	56	53	0	0	1,270
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

SPU - Water

Burien Feeder Upgrade

BCL Name: Infrastructure

BCL Code: C110B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2009

Project ID: C1NW101-002

End Date: 4th Quarter 2011

Location: S 146 St., Between 24 Ave. S And 8 Av. S

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project rehabilitates the Burien Feeder by replacing or slip-lining the existing 24-inch concrete cylinder pipe. The feeder pipeline provides water for drinking, sanitation, and fighting fires in the Burien area. The demand for the project is highly uncertain as the existing pipe may have a much longer useful life. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not yet been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	0	0	0	0	0	291	1,982	2,273
Project Total:	0	0	0	0	0	0	291	1,982	2,273
Fund Appropriations/Allocations									
SPU Water Fund	0	0	0	0	0	0	291	1,982	2,273
Appropriations Total*	0	0	0	0	0	0	291	1,982	2,273
O & M Costs (Savings)			0	0	0	0	0	0	

Cathodic Phase V

BCL Name: Infrastructure

BCL Code: C110B

Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: C100063

End Date: 4th Quarter 2005

Location: Between Tolt Treatment Facility And Kelly Rd.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project installs an impressed current cathodic protection system on approximately 3.5 miles of the original Tolt Pipeline No. 1 between the new Tolt Treatment Facility and Kelly Road to extend the pipeline's useful life. The pipeline west of the project location has already been replaced. The project includes electrically connecting the 20-foot long individual pipe sections that the pipeline is made of, and installing deep wells to create an electrical circuit and apply voltage onto the pipe. The confidence in the cost estimate is high, and the project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	195	947	248	0	0	0	0	0	1,390
Project Total:	195	947	248	0	0	0	0	0	1,390
Fund Appropriations/Allocations									
SPU Water Fund	195	947	248	0	0	0	0	0	1,390
Appropriations Total*	195	947	248	0	0	0	0	0	1,390
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Cathodic Protection Program

BCL Name: Infrastructure

BCL Code: C110B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2004

Project ID: C1NW116

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program implements SPU’s Cathodic Protection Master Plan, by installing pipe exterior corrosion protection systems along the major water transmission pipelines. Cathodic protection systems are a relatively low cost method of extending the life of buried pipelines and submerged surfaces of water storage tanks. They can be used to protect ductile iron, steel, and concrete cylinder pipe. Unprotected, these types of pipe corrode through an electrochemical process; cathodic protection attempts to slow down or even stop this electrochemical process by providing electrical current to the pipe. Projects are accomplished over two years; one year for design and one year for construction. Each project installs new or replacement rectifiers and anodes along a section of pipeline between one and four miles in length. The project replaces the Cathodic Protection – Phase V, Phase VI, and Phase VII projects that were displayed in the 2004-2009 Adopted CIP.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	5	500	1,000	1,025	1,051	1,077	1,104	5,762
Project Total:	0	5	500	1,000	1,025	1,051	1,077	1,104	5,762
Fund Appropriations/Allocations									
SPU Water Fund	0	5	500	1,000	1,025	1,051	1,077	1,104	5,762
Appropriations Total*	0	5	500	1,000	1,025	1,051	1,077	1,104	5,762
O & M Costs (Savings)			0	0	2	3	3	3	11

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Cedar Bridges

BCL Name: Infrastructure

BCL Code: C110B

Type: Improved Facility

Start Date: Ongoing

Project ID: C1119

End Date: 4th Quarter 2020

Location: Cedar Watershed

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project replaces bridges in the Cedar River Watershed at which SPU requires access and the existing bridges are no longer able to carry required loading, resulting in safety and environmental risks. This project combines several Cedar Bridge Replacement projects that were displayed separately in the 2004-2009 Adopted CIP, and includes replacing the bridges at Cedar River 600 Road, Middle Fork Taylor Creek 60 Road, Barneston Bridge, North Fork Taylor 60 Road, Rex 300 Road, Rock 41 Road, Taylor 9 Road, Tinkham 560 Road, North Fork Taylor 62 Road, Cedar 9 Road, and Cedar 560 Road.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	19,395	350	1,014	665	256	210	97	171	22,158
Project Total:	19,395	350	1,014	665	256	210	97	171	22,158
Fund Appropriations/Allocations									
SPU Water Fund	19,395	350	1,014	665	256	210	97	171	22,158
Appropriations Total*	19,395	350	1,014	665	256	210	97	171	22,158
O & M Costs (Savings)			0	16	16	16	16	16	80

Cedar Eastside Supply Improvement - East Creek

BCL Name: Other Agencies

BCL Code: C120B

Type: Improved Facility

Start Date: 2nd Quarter 2001

Project ID: C145007

End Date: 3rd Quarter 2005

Location: East Creek & Camber Rd.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project responds to improvements initiated by the City of Bellevue to the Kamber Road crossing of East Creek in the Factoria area. The Cedar Eastside Supply Line, located in the Kamber Road roadway, is lowered and encased in concrete to accommodate the creek crossing improvements. The confidence in the cost estimate is high, and the project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	242	9	590	0	0	0	0	0	841
Project Total:	242	9	590	0	0	0	0	0	841
Fund Appropriations/Allocations									
SPU Water Fund	242	9	590	0	0	0	0	0	841
Appropriations Total*	242	9	590	0	0	0	0	0	841
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Water

Cedar Falls - Railroad Hazardous Material Remediation

BCL Name: Water Quality

BCL Code: C140B

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2001

Project ID: C100078

End Date: 4th Quarter 2005

Location: Cedar Falls

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project addresses contamination left by historical railroad operations in the Cedar River Municipal Watershed. It has three components: 1) assess the nature and risks posed by the contamination; 2) determine the scope and cost of an appropriate cleanup; and 3) support negotiations with Burlington Northern Santa Fe (BNSF) that lead to remedial action. The first two of these components have been completed. A small portion of the contaminated material is located on lands where BNSF and its predecessor operated under an easement granted by the City, while the majority of the contaminated material is located on land that BNSF owns. The project funds staff time to negotiate an agreement to share a portion of the cleanup costs, and is consistent with SPU's long-term effort to consolidate ownership of watershed lands, after proper cleanup by the responsible parties of any contamination. The confidence level of the cost estimate is medium. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	137	99	120	0	0	0	0	0	356
Project Total:	137	99	120	0	0	0	0	0	356
Fund Appropriations/Allocations									
SPU Water Fund	137	99	120	0	0	0	0	0	356
Appropriations Total*	137	99	120	0	0	0	0	0	356
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Cedar Falls Facility Master Plan

BCL Name: Infrastructure
Type: Improved Facility
Project ID: C1NW101-005

BCL Code: C110B
Start Date: 1st Quarter 2005
End Date: 4th Quarter 2006

Location: Cedar Falls Rd. SE
Neighborhood District: Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan
Urban Village: Not in an Urban Village

This project provides for a preliminary study and creation of a design plan to upgrade the existing facilities at Cedar Falls Headquarters. The existing buildings, which were constructed from the 1920s to 1950s, do not meet building codes or the requirements of current staff, and are in a deteriorated condition that requires constant major repairs. Several of the buildings were constructed for residential occupation and are not well suited to business needs. The study and plan for construction of new facilities addresses ongoing maintenance issues in the current facilities including toxic mold, lack of handicapped access, and rodent infestations, and includes replacing or rebuilding stairs at building entrances.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	0	60	56	0	0	0	0	116
Project Total:	0	0	60	56	0	0	0	0	116
Fund Appropriations/Allocations									
SPU Water Fund	0	0	60	56	0	0	0	0	116
Appropriations Total*	0	0	60	56	0	0	0	0	116
O & M Costs (Savings)			0	0	0	0	0	0	

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Cedar Moraine Improvements

BCL Name: Infrastructure
Type: Improved Facility
Project ID: C197009

BCL Code: C110B
Start Date: 1st Quarter 1997
End Date: 4th Quarter 2008

Location: Cedar Watershed
Neighborhood District: Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan
Urban Village: Not in an Urban Village

Cedar Moraine is a porous, glacial deposit abutting Chester Morse Lake. In December 1918, during the initial filling of the reservoir, a massive landslide occurred as a result of high groundwater. Subsequently, a network of observation wells was installed to monitor groundwater levels. Over time, some of the wells became blocked. This project began in 1997 to evaluate the conditions of the network, provide rehabilitation, and recommend further improvements. Current planning studies focus on improving monitoring capabilities along the northwest slopes of the moraine and drilling additional wells, and may lead to a recommendation for a warning system. The confidence level in the cost estimate for the development of the planning phase is high. Development of the warning system is at an early stage, and cost estimates for this stage will be revised over time. This project is approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	966	357	200	250	51	53	0	0	1,877
Project Total:	966	357	200	250	51	53	0	0	1,877
Fund Appropriations/Allocations									
SPU Water Fund	966	357	200	250	51	53	0	0	1,877
Appropriations Total*	966	357	200	250	51	53	0	0	1,877
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Cedar River - Boundary Land Acquisition

BCL Name: Water Quality

BCL Code: C140B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1998

Project ID: C198008

End Date: Ongoing

Location: Cedar River Watershed

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

Although the City owns virtually all lands draining to the municipal water supply intake on the Cedar River, some exceptions remain along the boundary. The past decade has seen significant changes in ownership and land use of properties immediately adjoining the City's property. This project enables SPU to evaluate risks to watershed protection and security posed by these changes, and to respond as opportunities arise by acquiring property. All property acquisitions require specific legislative authority. Although funding is not yet allocated for 2010, the project is expected to be ongoing. The confidence level of the cost estimate is medium. This project has not been formally approved by the Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	2,192	95	325	101	103	105	108	0	3,029
Project Total:	2,192	95	325	101	103	105	108	0	3,029
Fund Appropriations/Allocations									
SPU Water Fund	2,192	95	325	101	103	105	108	0	3,029
Appropriations Total*	2,192	95	325	101	103	105	108	0	3,029
O & M Costs (Savings)			0	0	0	0	0	0	

Cedar River - Education Center Exhibits

BCL Name: Environmental Stewardship

BCL Code: C130B

Type: Improved Facility

Start Date: 2nd Quarter 2003

Project ID: C103001

End Date: 2nd Quarter 2006

Location: Crw Education Center North Bend

Neighborhood District: North

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds fabrication and installation of interpretive exhibits (already designed) in the empty Interpretive Hall, to complete the Cedar River Watershed Education Center. These exhibits enhance the experience and understanding gained by the facility's 30,000-40,000 visitors per year. Regular maintenance of exhibits is done by existing staff.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	321	320	0	150	0	0	0	0	791
Project Total:	321	320	0	150	0	0	0	0	791
Fund Appropriations/Allocations									
SPU Water Fund	321	320	0	150	0	0	0	0	791
Appropriations Total*	321	320	0	150	0	0	0	0	791
O & M Costs (Savings)			2	2	2	2	2	0	10

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2005-2010 Adopted Capital Improvement Program

Cedar River Non-HCP Road Improvements

BCL Name: Infrastructure **BCL Code** C110B
Type: Improved Facility **Start Date:** 1st Quarter 1991
Project ID: C191001 **End Date:** Ongoing

Location: Cedar Watershed **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Cedar River Watershed contains over 615 miles of forest roads. This project funds major improvements (beyond routine maintenance) on roads designated as having long-term purpose for watershed management including forest fire suppression, fish and wildlife management, forest management, security, and public education. Roads not deemed to be of long-term necessity are "deconstructed" by removing potentially unstable sidecast and fill material, constructing frequent waterbars, and re-establishing stream crossings. This work is designed to provide long-term stability, to approximate the drainage flows that existed prior to management activities, and to be complementary to road improvement and decommissioning projects included in the Cedar River Watershed Habitat Conservation Plan (HCP). The City's commitment to the HCP assumes that these projects are completed.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	5,028	886	786	804	800	819	840	861	10,824
Project Total:	5,028	886	786	804	800	819	840	861	10,824
Fund Appropriations/Allocations									
SPU Water Fund	5,028	886	786	804	800	819	840	861	10,824
Appropriations Total*	5,028	886	786	804	800	819	840	861	10,824
O & M Costs (Savings)			0	0	0	0	0	0	

Cedar River Northridge Trail

BCL Name: Environmental Stewardship **BCL Code** C130B
Type: New Facility **Start Date:** 1st Quarter 2002
Project ID: C102022 **End Date:** 3rd Quarter 2005

Location: Cedar River Watershed, Northern Boundary **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project involves planning and implementation of an alternative trail connection along the northern ridge boundary of Cedar River Watershed. Planning, public process, construction, and management are done in cooperation with the Washington State Parks Department, the US Forest Service, other agencies, and adjacent landowners.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	19	13	51	0	0	0	0	0	83
Project Total:	19	13	51	0	0	0	0	0	83
Fund Appropriations/Allocations									
SPU Water Fund	19	13	51	0	0	0	0	0	83
Appropriations Total*	19	13	51	0	0	0	0	0	83
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Water

Cedar River Watershed - Headquarters Major Maintenance

BCL Name: Infrastructure	BCL Code: C110B
Type: Rehabilitation or Restoration	Start Date: 2nd Quarter 2000
Project ID: C100051	End Date: Ongoing
Location: Cedar River Watershed	Neighborhood District: Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: Not in an Urban Village

This project replaces leaky roofs, repairs plumbing, paints existing facilities, and conducts other major maintenance at the Cedar Falls Headquarters.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	1,508	88	88	86	90	54	56	57	2,027
Project Total:	1,508	88	88	86	90	54	56	57	2,027
Fund Appropriations/Allocations									
SPU Water Fund	1,508	88	88	86	90	54	56	57	2,027
Appropriations Total*	1,508	88	88	86	90	54	56	57	2,027
O & M Costs (Savings)			0	0	0	0	0	0	

Cedar Sockeye Hatchery

BCL Name: Habitat Conservation Program	BCL Code: C160B
Type: New Facility	Start Date: 1st Quarter 2000
Project ID: C1605	End Date: 4th Quarter 2007
Location: Cedar River	Neighborhood District: Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: Not in an Urban Village

This project, a component of the Cedar River Habitat Conservation Plan (HCP), implements measures to mitigate impacts on sockeye salmon caused by the migration barrier formed by the Landsburg Diversion Dam. The hatchery's purpose is to produce fry in lieu of the production that could occur if sockeye were allowed to spawn above Landsburg Dam. The project consists of spring-fed water supply improvements, a broodstock holding facility, an incubation and short-term holding facility capable of producing 34 million fry, housing for two employees, and a broodstock collection trap. The HCP was approved by SPU's Asset Management Committee at the program level. The confidence level for this cost estimate is medium.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	1,848	606	564	6,419	2,600	0	0	0	12,037
Project Total:	1,848	606	564	6,419	2,600	0	0	0	12,037
Fund Appropriations/Allocations									
SPU Water Fund	1,848	606	564	6,419	2,600	0	0	0	12,037
Appropriations Total*	1,848	606	564	6,419	2,600	0	0	0	12,037
O & M Costs (Savings)			0	99	130	334	458	458	1479

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SPU - Water

Cedar Treatment Facility

BCL Name: Water Quality

BCL Code: C140B

Type: New Facility

Start Date: 1st Quarter 1996

Project ID: C196015

End Date: 2nd Quarter 2005

Location: Lake Youngs Reservoir

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project develops and implements water treatment improvements to the Cedar River water supply to improve water quality, ensure compliance with drinking water regulations, and mitigate the periodic taste and odor problems that occur on the Cedar source. Under this project, new ozone disinfecting facilities (compatible with filtration) are planned, designed, and constructed near the Lake Youngs Reservoir. SPU is utilizing a design-build-operate contracting method for this project, similar to that used for the recently commissioned Tolt Treatment Facility. Starting in 2004, funding to operate and maintain the new facilities is included in SPU's operating budget. The confidence in the cost estimate is high, and the project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	92,240	5,145	19	0	0	0	0	0	97,404
Project Total:	92,240	5,145	19	0	0	0	0	0	97,404
Fund Appropriations/Allocations									
SPU Water Fund	92,240	5,145	19	0	0	0	0	0	97,404
Appropriations Total*	92,240	5,145	19	0	0	0	0	0	97,404
O & M Costs (Savings)			3,110	3,980	5,100	6,520	6,520	0	25230

Chamber Upgrades - Distribution

BCL Name: Infrastructure

BCL Code: C110B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: C103002

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program allows SPU to meet current Occupational Safety and Health Administration (OSHA) and Washington State Health Administration (WSHA) standards for confined space entry by replacing undersized underground chamber access openings (rings and covers) throughout the City's water system. The program was titled "Chamber Ring and Cover Replacements" in the 2004-2009 Adopted CIP.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	203	160	180	150	154	158	162	166	1,333
Project Total:	203	160	180	150	154	158	162	166	1,333
Fund Appropriations/Allocations									
SPU Water Fund	203	160	180	150	154	158	162	166	1,333
Appropriations Total*	203	160	180	150	154	158	162	166	1,333
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Control & Data Acquisition Upgrade

BCL Name: Water Quality

BCL Code: C140B

Type: New Investment

Start Date: 1st Quarter 2002

Project ID: C195008

End Date: 4th Quarter 2007

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project upgrades the Supervisory Control and Data Acquisition (SCADA) system. Water system operators use SCADA equipment to acquire and monitor data, such as flow or pressure from remote sensors and from water supply dams, and to remotely operate pumps and valves. This project is broken down into four concurrent stages. Stage 1 of the project is complete. Stage 2 converts SPU’s Operations Control Center control room to a PC workstation-based software system, upgrades approximately 110 pieces of field site data collection equipment, and improves the communications system to allow for a redundant control room at SPU’s North Operation Center. The confidence level in the cost estimate for this project stage is high, and the stage has been approved by SPU’s Asset Management Committee (AMC). Stage 3 focuses on improving the capacity of the Water System Control Center to optimize system operations. The confidence level of the cost estimate for this stage is medium, and the stage has not been approved by the AMC. Stage 4 integrates SCADA with various other SPU business information systems such as SPU’s work order system. The confidence in the cost estimate for this stage is high, but the stage has not been approved by the AMC. This project was titled “Supervisory Control And Data Acquisition Upgrades (Water)” in the 2004-2009 Adopted CIP.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	6,160	4,430	3,625	1,905	1,951	0	0	0	18,071
Project Total:	6,160	4,430	3,625	1,905	1,951	0	0	0	18,071
Fund Appropriations/Allocations									
SPU Water Fund	6,160	4,430	3,625	1,905	1,951	0	0	0	18,071
Appropriations Total*	6,160	4,430	3,625	1,905	1,951	0	0	0	18,071
O & M Costs (Savings)			227	354	405	455	455	0	1896

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SPU - Water

Control Works Upgrade

BCL Name: Infrastructure

BCL Code: C110B

Type: Improved Facility

Start Date: 1st Quarter 2009

Project ID: C1NW101-003

End Date: 1st Quarter 2015

Location: Lake Youngs Reservoir

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project improves the seismic reliability of the Lake Youngs Control Works Facility, a large diameter piping interchange, by constructing duplicate connections at another location nearby. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	0	0	0	0	0	604	620	1,224
Project Total:	0	0	0	0	0	0	604	620	1,224
Fund Appropriations/Allocations									
SPU Water Fund	0	0	0	0	0	0	604	620	1,224
Appropriations Total*	0	0	0	0	0	0	604	620	1,224
O & M Costs (Savings)			0	0	0	0	0	0	

CRPL #2 Replace Portion

BCL Name: Infrastructure

BCL Code: C110B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2004

Project ID: C104013

End Date: 4th Quarter 2007

Location: Crpl #2 Between Volunteer Park And Maple Leaf Gatehouse

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project rehabilitates an 88-year-old 42-inch riveted steel feeder main that is corroded in some locations. The pipeline extends from Volunteer Park to the Maple Leaf neighborhood and crosses the Ship Canal in a tunnel. It is part of the planned seismically-hardened backbone of the Seattle distribution system; timely rehabilitation results in less disruption to water service after a major earthquake, and eliminates the risk of property damage associated with a major leak or pipeline failure. The parameters of the replacement are determined during the planning phase of the project. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	39	60	211	5,125	0	0	0	5,435
Project Total:	0	39	60	211	5,125	0	0	0	5,435
Fund Appropriations/Allocations									
SPU Water Fund	0	39	60	211	5,125	0	0	0	5,435
Appropriations Total*	0	39	60	211	5,125	0	0	0	5,435
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Water

CRPL #4 Upgrade

BCL Name: Water Supply
Type: Improved Facility
Project ID: C1NW501-003

BCL Code: C150B
Start Date: 1st Quarter 2009
End Date: TBD

Location: Cedar River Pipeline

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project rehabilitates about 2,300 feet of Cedar River Pipeline No. 4 across the Duwamish River where the original concrete cylinder pipe may have some deterioration. The need for the project is highly uncertain as the existing pipe may have a much longer useful life. The confidence in the cost estimate is low, and the project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	0	0	0	0	0	145	192	337
Project Total:	0	0	0	0	0	0	145	192	337
Fund Appropriations/Allocations									
SPU Water Fund	0	0	0	0	0	0	145	192	337
Appropriations Total*	0	0	0	0	0	0	145	192	337
O & M Costs (Savings)			0	0	0	0	0	0	

Decision Tree Model

BCL Name: Water Supply
Type: New Investment
Project ID: C104040

BCL Code: C150B
Start Date: 2nd Quarter 2004
End Date: 4th Quarter 2005

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

Long range water supply planning is now done in an environment of great uncertainty, both in terms of what sources are available and what demand will be imposed on the City's water system. In the face of this uncertainty, decisions must be made about when and how much to invest in supply development, based on various levels of risk. This project develops a Decision Tree Model to conduct technical analysis to help with those decisions. The model weighs the uncertainties and probabilities of risk to reach analytical conclusions about when and what would be the most cost-effective water supply investments. The model is developed by a consultant with input by SPU staff, and is used and updated by SPU staff. There is high confidence in the cost estimate. The project is approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	90	112	0	0	0	0	0	202
Project Total:	0	90	112	0	0	0	0	0	202
Fund Appropriations/Allocations									
SPU Water Fund	0	90	112	0	0	0	0	0	202
Appropriations Total*	0	90	112	0	0	0	0	0	202
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

SPU - Water

Demand Forecast Model

BCL Name: Water Supply

BCL Code: C150B

Type: New Investment

Start Date: 2nd Quarter 2004

Project ID: C104041

End Date: 4th Quarter 2005

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides an overhaul of SPU's current water demand forecast model, which has been in use for the past 10 years and which SPU uses for long range water supply planning purposes. The project includes a review of current state-of-the-art demand forecast models, and development of a new model that meets SPU's forecasting requirements and provides SPU with the ability to assess different future scenarios. There is high confidence in the cost estimate. The project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	155	40	0	0	0	0	0	195
Project Total:	0	155	40	0	0	0	0	0	195
Fund Appropriations/Allocations									
SPU Water Fund	0	155	40	0	0	0	0	0	195
Appropriations Total*	0	155	40	0	0	0	0	0	195
O & M Costs (Savings)			0	0	0	0	0	0	

Denny Combined Sewer Overflow

BCL Name: Other Agencies

BCL Code: C120B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1998

Project ID: C145002

End Date: 2nd Quarter 2005

Location: 8th Ave. N

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Queen Anne

This project relocates watermains in conjunction with construction of Combined Sewer Overflow (CSO) facilities near Myrtle Edwards Park. The City and King County are constructing CSO improvements in order to meet federal and state requirements for control of the combined sewer discharges into Lake Union and Elliott Bay. Watermains are being relocated due to location and construction conflicts. The confidence in the cost estimate is high, and the project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	202	124	10	0	0	0	0	0	336
Project Total:	202	124	10	0	0	0	0	0	336
Fund Appropriations/Allocations									
SPU Water Fund	202	124	10	0	0	0	0	0	336
Appropriations Total*	202	124	10	0	0	0	0	0	336
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

SPU - Water

Design Commission Fees - Water

BCL Name: Infrastructure
Type: Improved Facility
Project ID: C101050

BCL Code: C110B
Start Date: Ongoing
End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds the City Design Commission's review of the environmental and design aspects of capital improvement projects funded by the Water Fund. Projects reviewed by the Design Commission include those which have a visual impact on the public realm, including buildings, fencing, gates, and landscaping. The allocations shown below are estimates and are expected to be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	34	20	20	20	21	21	22	22	180
Project Total:	34	20	20	20	21	21	22	22	180
Fund Appropriations/Allocations									
SPU Water Fund	34	20	20	20	21	21	22	22	180
Appropriations Total*	34	20	20	20	21	21	22	22	180
O & M Costs (Savings)			0	0	0	0	0	0	

Distribution Projects Development

BCL Name: Infrastructure
Type: Improved Facility
Project ID: C1NW101-001

BCL Code: C110B
Start Date: 1st Quarter 2005
End Date: 4th Quarter 2011

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides funds for planning level work in the Water Distribution System business area prior to the identification of specific capital projects. This work includes policy analysis and program development to address emerging and unanticipated issues at the time of CIP budget development.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	0	100	100	103	105	108	110	626
Project Total:	0	0	100	100	103	105	108	110	626
Fund Appropriations/Allocations									
SPU Water Fund	0	0	100	100	103	105	108	110	626
Appropriations Total*	0	0	100	100	103	105	108	110	626
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

SPU - Water

Distribution System In-Line Gate Valves

BCL Name: Infrastructure

BCL Code: C110B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: C199012

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project replaces aging in-line gate valves throughout the water distribution system. Many of these valves are more than 50 years old and are obsolete. Spare parts are difficult, and in some cases impossible, to obtain. The confidence in the cost estimates is medium, and the project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	311	45	60	60	62	63	65	66	732
Project Total:	311	45	60	60	62	63	65	66	732
Fund Appropriations/Allocations									
SPU Water Fund	311	45	60	60	62	63	65	66	732
Appropriations Total*	311	45	60	60	62	63	65	66	732
O & M Costs (Savings)			0	0	0	0	0	0	

Downstream Fish Habitat

BCL Name: Habitat Conservation Program

BCL Code: C160B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: C1607

End Date: 4th Quarter 2008

Location: Cedar River

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project is a component of the Cedar River Habitat Conservation Plan (HCP). The project implements downstream habitat protection and restoration measures in the lower 22 miles of the mainstem Cedar River for the benefit of anadromous salmonid species, especially Chinook salmon, and to enhance natural ecological processes that shape and maintain riparian and aquatic habitat. Activities include habitat land acquisition in collaboration with King County and restoration work at Walsh Lake. This project is part of the HCP, which was approved by SPU's Asset Management Committee at the program level. The confidence level for this cost estimate is high.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	242	4,267	1,447	214	327	11	0	0	6,508
Project Total:	242	4,267	1,447	214	327	11	0	0	6,508
Fund Appropriations/Allocations									
SPU Water Fund	242	4,267	1,447	214	327	11	0	0	6,508
Appropriations Total*	242	4,267	1,447	214	327	11	0	0	6,508
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Water

Environmental Steward Project Development

BCL Name: Environmental Stewardship

BCL Code: C130B

Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C1NW301-003

End Date: 4th Quarter 2010

Location: Cedar & Tolt River Watershed

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides funds for performing planning level work on Environmental Stewardship activities prior to the formation of specific capital projects. This work includes development of Strategic Asset Management Plans for the Watershed and Environmental Program Area, policy analysis and program development to deal with issues related to the management of the Tolt & Cedar River Municipal Watersheds, and other work that assists in the identification of capital needs and development of concept level scopes and estimates for new capital projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	0	100	100	103	105	108	110	626
Project Total:	0	0	100	100	103	105	108	110	626
Fund Appropriations/Allocations									
SPU Water Fund	0	0	100	100	103	105	108	110	626
Appropriations Total*	0	0	100	100	103	105	108	110	626
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

SPU - Water

ESA - Tolt Levee Modifications

BCL Name: Environmental Stewardship

BCL Code: C130B

Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C1NW301-004

End Date: 4th Quarter 2010

Location: City Of Carnation

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This is a collaborative project between Seattle Public Utilities, Seattle City Light, and the King County Department of Natural Resources and Parks. The project removes approximately 1,000 feet of riverbank levee along the lower right bank of the Tolt River adjacent to the Tolt MacDonald Park. It constructs a new setback levee at the edge of the floodplain to provide reconnection to off-channel salmon habitat, and to allow for the creation of new spawning and rearing habitat for Chinook salmon. There is high confidence in the estimated cost of \$650,000 to complete design, which is primarily funded by King County and grant funds. Construction costs are under development. The preliminary estimate of the total project cost is approximately \$3 million, of which SPU expects to provide between \$1.5 and \$1.8 million. In the 2004-2009 Adopted CIP, funding for this project was displayed under "Endangered Species Act – Snohomish River Basin" (C1011003). The project has not yet been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	0	347	276	290	306	314	322	1,855
Project Total:	0	0	347	276	290	306	314	322	1,855
Fund Appropriations/Allocations									
SPU Water Fund	0	0	347	276	290	306	314	322	1,855
Appropriations Total*	0	0	347	276	290	306	314	322	1,855
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Water

ESA Chinook Research & Monitoring

BCL Name: Environmental Stewardship
Type: Rehabilitation or Restoration
Project ID: C101048

BCL Code: C130B
Start Date: 1st Quarter 2001
End Date: 4th Quarter 2008

Location: Lake Washington Watershed
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Not in a Neighborhood District
Urban Village: Not in an Urban Village

This program provides funding for research and monitoring of Seattle's salmon populations, with emphasis on their habitat use in Lake Washington, the Ship Canal/Lake Union, and Ballard Locks. This program is part of the City's response to the listing of Chinook salmon as a threatened species under the federal Endangered Species Act. The results of these research and monitoring activities are used to minimize adverse impacts to endangered species from capital facilities and facility operations, as well as design salmon habitat restoration projects within the City of Seattle.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	429	210	217	223	236	248	0	0	1,563
Project Total:	429	210	217	223	236	248	0	0	1,563
Fund Appropriations/Allocations									
SPU Water Fund	429	210	217	223	236	248	0	0	1,563
Appropriations Total*	429	210	217	223	236	248	0	0	1,563
O & M Costs (Savings)			0	0	0	0	0	0	

ESA Snohomish River Basin

BCL Name: Environmental Stewardship
Type: Rehabilitation or Restoration
Project ID: C101003

BCL Code: C130B
Start Date: 2nd Quarter 2000
End Date: Ongoing

Location: Snohomish River Basin
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Not in a Neighborhood District
Urban Village: Not in an Urban Village

This program acquires and develops critical habitat for salmon in the Tolt River Watershed. The program is coordinated with similar efforts undertaken by City Light, and projects may occur in cooperation with King County, affected tribes, or other local, state, and federal agencies. In the 2005-2010 Proposed CIP, funding for "ESA Tolt Levee Modifications" (C1NW301-004), which had been included in this project previously, is displayed in a separate CIP project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	103	396	52	130	145	153	157	161	1,297
Project Total:	103	396	52	130	145	153	157	161	1,297
Fund Appropriations/Allocations									
SPU Water Fund	103	396	52	130	145	153	157	161	1,297
Appropriations Total*	103	396	52	130	145	153	157	161	1,297
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

SPU - Water

Facility Improvements

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: C404602-WF

End Date: 4th Quarter 2005

Location: 700 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project funds logistical support services for SPU, including tenant improvements, office buildouts, and furniture. The total estimated cost of the project is \$7.9 million. The funding shown below is the Water Fund's share of the project's cost.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	752	450	2,491	0	0	0	0	0	3,693
Project Total:	752	450	2,491	0	0	0	0	0	3,693
Fund Appropriations/Allocations									
SPU Water Fund	752	450	2,491	0	0	0	0	0	3,693
Appropriations Total*	752	450	2,491	0	0	0	0	0	3,693
O & M Costs (Savings)			0	0	0	0	0	0	

Fireflow & Pressure Improvement

BCL Name: Infrastructure

BCL Code: C110B

Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: C1128

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project improves the water distribution system by adding new water lines; replacing, relining, or slip-lining existing lines; adjusting pressure zone boundaries; and installing pressure reducing and pressure boosting installations to meet evolving customer service levels for continuity of service, pressure, water quality, and fire protection. The project was titled "Distribution System Fireflow & Pressure Improvements" in the 2004-2009 Adopted CIP.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	30	528	700	700	2,723	5,111	5,751	5,894	21,437
Project Total:	30	528	700	700	2,723	5,111	5,751	5,894	21,437
Fund Appropriations/Allocations									
SPU Water Fund	30	528	700	700	2,723	5,111	5,751	5,894	21,437
Appropriations Total*	30	528	700	700	2,723	5,111	5,751	5,894	21,437
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleet Management Study

BCL Name: Shared Cost Projects
Type: Rehabilitation or Restoration
Project ID: C4NW106-006-WF

BCL Code: C410B
Start Date: 1st Quarter 2005
End Date: 4th Quarter 2005

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This study applies asset management principles to the management of SPU’s fleet of heavy equipment. A consultant is used because SPU staff does not have the expertise to meet the study’s objectives. The study develops recommendations related to fleet utilization, including which kinds of equipment SPU should be using and how the Department’s work practices might be changed either to use existing equipment better or to use different equipment. The project supports other work being done by SPU to assess the Department’s current system of fleet management, develop performance measures and tracking systems, and modify department processes and practices related to fleet management. It is expected that implementation of the recommendations identified through this study will lead to lower life cycle costs for fleet management.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	0	123	0	0	0	0	0	123
Project Total:	0	0	123	0	0	0	0	0	123
Fund Appropriations/Allocations									
SPU Water Fund	0	0	123	0	0	0	0	0	123
Appropriations Total*	0	0	123	0	0	0	0	0	123
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Fremont Bridge

BCL Name: Other Agencies
Type: Improved Facility
Project ID: C1NW201-003

BCL Code: C120B
Start Date: 3rd Quarter 2004
End Date: 1st Quarter 2006

Location: South End Of Fremont Bridge

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project is in support of the Seattle Department of Transportation's project to replace the approach the Fremont Bridge. The plans are preliminary and the scope is not yet defined with regard to watermain impacts. An aging two-inch galvanized iron watermain below the south approach will most likely be replaced with an eight-inch ductile iron main to provide improved service and fire flow. This project is in a preliminary phase of development and cost estimates will be revised over time. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	10	50	13	0	0	0	0	73
Project Total:	0	10	50	13	0	0	0	0	73
Fund Appropriations/Allocations									
SPU Water Fund	0	10	50	13	0	0	0	0	73
Appropriations Total*	0	10	50	13	0	0	0	0	73
O & M Costs (Savings)			0	0	0	0	0	0	

Heavy Equipment Purchases - Water

BCL Name: Infrastructure
Type: New Investment
Project ID: C199068

BCL Code: C110B
Start Date: 1st Quarter 1999
End Date: Ongoing

Location: N/A

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program replaces existing heavy equipment (such as loaders and bulldozers) used at Water Utility facilities. These pieces of equipment have reached the end of their useful lives. The project also funds retrofitting of existing equipment to meet these environmental standards. The confidence in the cost estimate is medium, and the 2005 acquisitions have been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	6,922	3,200	1,240	2,000	2,050	2,101	2,154	2,208	21,875
Project Total:	6,922	3,200	1,240	2,000	2,050	2,101	2,154	2,208	21,875
Fund Appropriations/Allocations									
SPU Water Fund	6,922	3,200	1,240	2,000	2,050	2,101	2,154	2,208	21,875
Appropriations Total*	6,922	3,200	1,240	2,000	2,050	2,101	2,154	2,208	21,875
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Holgate/Amtrak Water Relocation

BCL Name: Other Agencies
Type: Rehabilitation or Restoration
Project ID: C101009

BCL Code: C120B
Start Date: 4th Quarter 1998
End Date: 1st Quarter 2006

Location: S Holgate St.

Neighborhood District: Greater Duwamish

Neighborhood Plan: Duwamish

Urban Village: Duwamish

This project responds to Amtrak's redevelopment of rail yard facilities at S Holgate St. between 3rd Ave. S and 4th Ave. S. As part of this redevelopment, the grade of S Holgate St. is lowered, reducing the cover over the existing 20-inch feeder main in S Holgate St. This project replaces the main at a lower depth (at Amtrak's expense) under the new track and extends the water main replacement under existing tracks in Holgate in the vicinity of 3rd Ave. S (at SPU's expense). Additionally, SPU supports Amtrak's project by performing shutdowns, water service relocations and installation of new services. The project is in construction, and the confidence in the cost estimate is high. No further review by SPU's Asset Management Committee is expected.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	12	238	10	2	0	0	0	0	262
Project Total:	12	238	10	2	0	0	0	0	262
Fund Appropriations/Allocations									
SPU Water Fund	12	238	10	2	0	0	0	0	262
Appropriations Total*	12	238	10	2	0	0	0	0	262
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Instream Flow Management Studies

BCL Name: Habitat Conservation Program

BCL Code: C160B

Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: C1608

End Date: 4th Quarter 2009

Location: Citywide

Neighborhood District: Ballard

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This set of projects is part of the Cedar River Habitat Conservation Plan (HCP), which has received approval by SPU's Asset Management Committee. Studies conducted under this project generate information on relationships between stream flow and habitat conditions, with an emphasis on Chinook; support effective allocation of water above guaranteed levels; and address technical issues that emerged in the later stages of developing the HCP. The project includes studies of Chester Morse Dead Storage, to evaluate the feasibility of using dead storage in Chester Morse Lake to augment future water supply and flows, taking into account engineering, environmental, and economic issues. The project also includes a Accretion Flow Study, which studies Cedar River hydrology to confirm assumptions embodied in the HCP. The confidence in cost estimates for this project is high.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	31	203	533	613	708	319	204	0	2,611
Project Total:	31	203	533	613	708	319	204	0	2,611
Fund Appropriations/Allocations									
SPU Water Fund	31	203	533	613	708	319	204	0	2,611
Appropriations Total*	31	203	533	613	708	319	204	0	2,611
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Joint Training Facility

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: C4NW106-002-WF

End Date: 1st Quarter 2006

Location: 9401 Myers Wy. S

Neighborhood District: Delridge

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The City of Seattle plans to build a new Joint Training Facility (JTF) Campus to provide classroom and physical job training for members of the Seattle Fire Department (SFD), Seattle Public Utilities (SPU), and Seattle Transportation Department (SDOT) field workers. Funding shown below is for the Water Fund's share of the cost of developing the new facility, based on the training requirements of Water Utility staff and workers. The project is designed to provide training opportunities for the three departments while minimizing its impact on the site and minimizing anticipated maintenance and operations costs. The primary features of the secured campus include a classroom/administration building, a high-bay apparatus/storage building, a six-story high drill tower prop, a two-story burn prop, an EVAP pad, a collapsed building prop, trench digging and rescue props, confined spaces prop, drainage and wastewater training prop, vehicle extrication and foaming area, and an urban road simulation prop. Decisions about the campus, its form and function were determined by the active participation of the user groups, as plans were developed. (See FFERP – Joint Training Facility project A1FL202 in the Fleets and Facilities CIP.)

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	0	1,700	0	0	0	0	0	1,700
Project Total:	0	0	1,700	0	0	0	0	0	1,700
Fund Appropriations/Allocations									
SPU Water Fund	0	0	1,700	0	0	0	0	0	1,700
Appropriations Total*	0	0	1,700	0	0	0	0	0	1,700
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Lake Youngs Outlet Dam Rehabilitation

BCL Name: Infrastructure

BCL Code: C110B

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2003

Project ID: C102013

End Date: 1st Quarter 2006

Location: Lake Youngs Reservoir

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project makes improvements at the dams at Lake Youngs to comply with Washington State dam safety requirements. Work identified or completed to date includes installation of survey monuments on all three dams; raising the west portion of the south dam of Lake Youngs, which is constructed of semi-structural fill that may fail in an earthquake and release water within the top six feet of the lake into the Kent valley; and replacement of the deteriorated siphon pipes at Lake Youngs that are used to provide water to Little Soos Creek. The cost estimates have a high confidence level, and the project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	16	309	125	4	0	0	0	0	454
Project Total:	16	309	125	4	0	0	0	0	454
Fund Appropriations/Allocations									
SPU Water Fund	16	309	125	4	0	0	0	0	454
Appropriations Total*	16	309	125	4	0	0	0	0	454
O & M Costs (Savings)			0	6	6	6	6	6	30

Lake Youngs Outlet Dam Warning System

BCL Name: Infrastructure

BCL Code: C110B

Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: C101006

End Date: 1st Quarter 2007

Location: South Of Lake Youngs Reservoir

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project installs a warning system for detecting dam failure at the Lake Youngs Outlet Dam, per regulatory requirement. Operations and maintenance costs listed below are included in the Department's operating budget. The cost estimate confidence level is high. This project is approved for construction by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	231	779	34	30	10	0	0	0	1,084
Project Total:	231	779	34	30	10	0	0	0	1,084
Fund Appropriations/Allocations									
SPU Water Fund	231	779	34	30	10	0	0	0	1,084
Appropriations Total*	231	779	34	30	10	0	0	0	1,084
O & M Costs (Savings)			11	15	19	24	24	24	117

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Landsburg Fish Passage Improvements

BCL Name: Habitat Conservation Program

BCL Code: C160B

Type: Improved Facility

Start Date: 2nd Quarter 1999

Project ID: C1604

End Date: 4th Quarter 2010

Location: Cedar River

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project mitigates the effects of the fish migration blockage on the Cedar River created by the Landsburg Dam, and is a key element of the Cedar River Watershed Habitat Conservation Plan (HCP). The project includes the planning, design, and construction of four major fish passage facilities; interim studies; and the implementation of monitoring and other mitigation measures to help restore Chinook, Coho and steelhead populations. Landsburg is the site of the City of Seattle's municipal water diversion and treatment facilities on the Cedar River, and the Landsburg Dam has blocked all anadromous fish migration since 1900. The HCP was approved by SPU's Asset Management Committee at the program level. The confidence level for this cost estimate is high.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	11,760	872	202	203	226	210	4	11	13,488
Project Total:	11,760	872	202	203	226	210	4	11	13,488
Fund Appropriations/Allocations									
SPU Water Fund	11,760	872	202	203	226	210	4	11	13,488
Appropriations Total*	11,760	872	202	203	226	210	4	11	13,488
O & M Costs (Savings)			169	169	169	169	169	169	1014

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Landsburg Flood Passage Improvement

BCL Name: Infrastructure

BCL Code: C110B

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: C104016

End Date: 4th Quarter 2007

Location: Landsburg Dam

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project addresses flood passage deficiencies at the City's Landsburg Dam on the Cedar River, making necessary improvements to reduce the risk of significant damage or loss of the dam in the event of a major flood. Preliminary engineering is proceeding per SPU's Asset Management Committee approval to identify the preferred option. Cost estimates are based on construction of a new 40-foot wide emergency spillway. Other options being considered are debris control and modification of the spillway to install an inflatable rubber dam. The rubber dam portion would be deflated in a major flood to provide increased spillway capacity and to allow better passage of debris. The cost estimate has a medium confidence level. Design and construction phases require SPU's Asset Management Committee approval.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	125	450	500	4,408	0	0	0	5,483
Project Total:	0	125	450	500	4,408	0	0	0	5,483
Fund Appropriations/Allocations									
SPU Water Fund	0	125	450	500	4,408	0	0	0	5,483
Appropriations Total*	0	125	450	500	4,408	0	0	0	5,483
O & M Costs (Savings)			0	0	8	10	10	10	38

Maple Leaf Gatehouse Pipe Refurbishing

BCL Name: Infrastructure

BCL Code: C110B

Type: Improved Facility

Start Date: 2nd Quarter 1995

Project ID: C195001

End Date: 2nd Quarter 2007

Location: NE 83rd St.

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project refurbishes valves and piping to allow more water from the Tolt source to be delivered to areas south of the Lake Washington Ship Canal normally served by the Cedar. The project makes it possible to supply the indoor water use of the City's entire water system from the Tolt. The project improves circulation in the Maple Leaf Reservoir. The project also addresses seismic issues with the gatehouse structure. The confidence in the cost estimate is medium.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	20	40	390	500	12	0	0	0	962
Project Total:	20	40	390	500	12	0	0	0	962
Fund Appropriations/Allocations									
SPU Water Fund	20	40	390	500	12	0	0	0	962
Appropriations Total*	20	40	390	500	12	0	0	0	962
O & M Costs (Savings)			0	0	5	5	5	5	20

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

SPU - Water

Marine View/Des Moines Creek

BCL Name: Other Agencies
Type: Rehabilitation or Restoration
Project ID: C197021

BCL Code: C120B
Start Date: 3rd Quarter 1997
End Date: 1st Quarter 2006

Location: Marine View Dr.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project responds to a project by the City of Des Moines that replaces an existing embankment and box culvert over the Des Moines Creek with a bridge. As a result of the City of Des Moines' project, SPU's Des Moines Way Pipeline over the embankment is decommissioned. The project includes the installation of thrust restraint system and blowoffs, and the decommissioning of existing facilities. The certainty of the cost estimate is medium-high, and the project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	184	496	400	2	0	0	0	0	1,082
Project Total:	184	496	400	2	0	0	0	0	1,082
Fund Appropriations/Allocations									
SPU Water Fund	184	496	400	2	0	0	0	0	1,082
Appropriations Total*	184	496	400	2	0	0	0	0	1,082
O & M Costs (Savings)			0	0	0	0	0	0	

Meter Replacement - Large (WF)

BCL Name: Shared Cost Projects
Type: Rehabilitation or Restoration
Project ID: C404102-WF

BCL Code: C410B
Start Date: Ongoing
End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program replaces customer meters that are not performing within the American Water Works Association's standards of accuracy due to obsolescence, incorrect application, or inability to repair. It is currently more cost-effective to replace two-inch and smaller meters than it is to repair them. Three-inch and larger meters are repaired, if possible.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	6,348	724	728	574	588	603	618	0	10,183
Project Total:	6,348	724	728	574	588	603	618	0	10,183
Fund Appropriations/Allocations									
SPU Water Fund	6,348	724	728	574	588	603	618	0	10,183
Appropriations Total*	6,348	724	728	574	588	603	618	0	10,183
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

SPU - Water

Morse Lake Dead Storage Facilities

BCL Name: Water Supply

BCL Code: C150B

Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: C103032

End Date: 4th Quarter 2008

Location: Cedar River Watershed, Northern Boundary

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project implements a cost-effective system for reliably delivering water from Cedar Dead Storage during drought conditions for water supply and instream flows. Depending on the outcome of a preliminary engineering study and approval by SPU's Asset Management Committee (AMC), either the existing facilities are improved or new facilities are constructed. Deficiencies in the existing Morse Lake Emergency Pumping Plants found during this project are also corrected while the longer-term improvements are being implemented. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	48	138	900	900	9,225	5,673	0	0	16,884
Project Total:	48	138	900	900	9,225	5,673	0	0	16,884
Fund Appropriations/Allocations									
SPU Water Fund	48	138	900	900	9,225	5,673	0	0	16,884
Appropriations Total*	48	138	900	900	9,225	5,673	0	0	16,884
O & M Costs (Savings)			0	0	0	0	0	0	

Multiple Utility Relocation

BCL Name: Other Agencies

BCL Code: C120B

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: C1NW201-001

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program enables SPU to respond to large projects that are conducted by other agencies and that impact Seattle's water system. Impacts include utility conflicts that require relocations, construction impacts, and coordination to minimize impacts to SPU's customers and supply. Often, these agencies reimburse SPU for some or all of the costs incurred. In the 2004-2009 Adopted CIP, this program was called the Other Agency - Multiple Utility Relocation Program.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	115	966	980	1,000	1,025	1,051	1,077	1,104	7,318
Project Total:	115	966	980	1,000	1,025	1,051	1,077	1,104	7,318
Fund Appropriations/Allocations									
SPU Water Fund	115	966	980	1,000	1,025	1,051	1,077	1,104	7,318
Appropriations Total*	115	966	980	1,000	1,025	1,051	1,077	1,104	7,318
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

SPU - Water

Operations Control Center Upgrade

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: C404501-WF

End Date: 4th Quarter 2006

Location: 2700 Airport Wy. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project remodels and upgrades SPU's Operations Control Center building. The project includes reconfiguring internal space to improve security and incorporate the new Supervisory Control And Data Acquisition (SCADA) system. The upgraded center accommodates SPU's new Strategic Operations Division, as well as Field Operations administration and electrical, mechanical, maintenance and emergency response crews. This project has not yet been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	325	2,195	631	0	0	0	0	3,151
Project Total:	0	325	2,195	631	0	0	0	0	3,151
Fund Appropriations/Allocations									
SPU Water Fund	0	325	2,195	631	0	0	0	0	3,151
Appropriations Total*	0	325	2,195	631	0	0	0	0	3,151
O & M Costs (Savings)			0	0	0	0	0	0	

Painting Program - Myrtle Tank

BCL Name: Infrastructure

BCL Code: C110B

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2004

Project ID: C104031

End Date: 2nd Quarter 2006

Location: 3600 SW Myrtle St.

Neighborhood District: Southwest

Neighborhood Plan: Morgan Junction (MOCA)

Urban Village: Morgan Junction

The Tank Painting program involves interior and exterior surface preparation and painting, minor structural repairs, and safety modifications on a regular maintenance cycle at the City's various tank sites. This project cleans and overcoats the tank exterior of the Myrtle Tanks. The interior lining on one of the tanks is also removed and replaced. Minor safety and operational modifications are made. The confidence in the cost estimate is high, and the project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	74	653	8	0	0	0	0	735
Project Total:	0	74	653	8	0	0	0	0	735
Fund Appropriations/Allocations									
SPU Water Fund	0	74	653	8	0	0	0	0	735
Appropriations Total*	0	74	653	8	0	0	0	0	735
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

SPU - Water

Painting Program - Richmond Highland

BCL Name: Infrastructure

BCL Code: C110B

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2004

Project ID: C104032

End Date: 2nd Quarter 2006

Location: N 195th St.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Tank Painting program involves interior and exterior surface preparation and painting, minor structural repairs, and safety modifications on a regular maintenance cycle at the City's various tank sites. This project cleans and overcoats the tank exterior of the Richmond Highland Tanks (located north of Seattle city limits). The interior lining is completely removed and replaced. Minor safety and operational modifications are made. The confidence in the cost estimate is high, and the project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	152	1,295	110	0	0	0	0	1,557
Project Total:	0	152	1,295	110	0	0	0	0	1,557
Fund Appropriations/Allocations									
SPU Water Fund	0	152	1,295	110	0	0	0	0	1,557
Appropriations Total*	0	152	1,295	110	0	0	0	0	1,557
O & M Costs (Savings)			0	0	0	0	0	0	

Painting Program - Steel Structures

BCL Name: Infrastructure

BCL Code: C110B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: C1NW130

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Steel Structures Painting program involves rehabilitation of the coating, lining, and paint systems on exposed steel pipelines, elevated tanks, standpipes, and other steel structures in the water system. The work involves minor structural repairs and safety modifications, surface preparation, and the application of a new coating system. This program is in a preliminary phase of development and cost estimates will be revised over time. The program has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	0	20	100	513	525	538	552	2,248
Project Total:	0	0	20	100	513	525	538	552	2,248
Fund Appropriations/Allocations									
SPU Water Fund	0	0	20	100	513	525	538	552	2,248
Appropriations Total*	0	0	20	100	513	525	538	552	2,248
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

SPU - Water

Pump Station - Install Station Motors

BCL Name: Infrastructure

BCL Code: C110B

Type: Rehabilitation or Restoration

Start Date: 4th Quarter 1999

Project ID: C199052

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program replaces aging pump station motors throughout the water distribution system with new, more efficient motors. Some of the existing motors were installed 30 or more years ago and are now obsolete, with no replacement parts available. The project cost estimate has a medium confidence level. This project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	310	60	61	60	67	74	75	77	784
Project Total:	310	60	61	60	67	74	75	77	784
Fund Appropriations/Allocations									
SPU Water Fund	310	60	61	60	67	74	75	77	784
Appropriations Total*	310	60	61	60	67	74	75	77	784
O & M Costs (Savings)			0	0	0	0	0	0	

Pump Station - Queen Anne

BCL Name: Infrastructure

BCL Code: C110B

Type: Improved Facility

Start Date: 1st Quarter 1996

Project ID: C1AA005

End Date: 4th Quarter 2007

Location: 110 Lee St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project constructs a concrete underground booster pump station by the Queen Anne Tanks and modifies the distribution system on Queen Anne Hill to isolate two areas of low water pressure so that the pressure can be boosted using the pump station. The project also improves fire flows along Queen Anne Avenue, and other areas on Queen Anne Hill where redevelopment has increased nominal fire flows above the single family residential limit for which the water system was originally designed. Design is complete, however, the project cannot proceed until the Queen Anne Tanks are replaced. The confidence in the cost estimate is high. Life-to-date costs were incurred before SPU began its Asset Management Committee (AMC) review process. Future spending on the project has not yet been approved by the AMC.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	1,045	5	50	3,000	523	0	0	0	4,623
Project Total:	1,045	5	50	3,000	523	0	0	0	4,623
Fund Appropriations/Allocations									
SPU Water Fund	1,045	5	50	3,000	523	0	0	0	4,623
Appropriations Total*	1,045	5	50	3,000	523	0	0	0	4,623
O & M Costs (Savings)			0	10	13	16	16	16	71

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

SPU - Water

Purveyor Meters Replace - SPU

BCL Name: Infrastructure

BCL Code: C110B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2000

Project ID: C1107

End Date: 1st Quarter 2006

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project replaces SPU wholesale customer meters that are not performing within industry standards of accuracy. The project also funds customer-requested wholesale meter changes and upgrades. For the most part, SPU costs are directly reimbursed by the wholesale customers. The confidence in the cost estimate is medium, and the 2005 sites have not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	3,199	450	176	6	0	0	0	0	3,831
Project Total:	3,199	450	176	6	0	0	0	0	3,831
Fund Appropriations/Allocations									
SPU Water Fund	3,199	450	176	6	0	0	0	0	3,831
Appropriations Total*	3,199	450	176	6	0	0	0	0	3,831
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

SPU - Water

Regional Water Conservation Program

BCL Name: Water Supply

BCL Code: C150B

Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: C199032

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project is a cooperative regional project between SPU and 18 of Seattle's wholesale customers. Not all of Seattle's wholesale customers are participating. In cases, wholesale customers choose to find others ways to manage supply and demand, while in other cases, those wholesale customers do not purchase significant amounts of water from SPU. Fifty percent of the project is paid for from wholesale rates as part of current wholesale contract requirements. The project has the goal of reducing personal and commercial water consumption by 1% per year, which is approximately equal to the projected level of growth in regional water demand over the period 2000 to 2010 (14.5 million gallons per day peak demand savings). The project is required by Seattle's Water System Plan, wholesale contracts, and by City Council adopted legislation, including Resolutions 30091 and 30259 and Ordinance 120532. The confidence level of the cost estimate is high. This project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	12,649	3,358	3,300	3,550	3,998	4,360	4,900	5,519	41,634
Project Total:	12,649	3,358	3,300	3,550	3,998	4,360	4,900	5,519	41,634
Fund Appropriations/Allocations									
SPU Water Fund	12,649	3,358	3,300	3,550	3,998	4,360	4,900	5,519	41,634
Appropriations Total*	12,649	3,358	3,300	3,550	3,998	4,360	4,900	5,519	41,634
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

SPU - Water

Renton Franchise/Line Valve CR

BCL Name: Other Agencies
Type: Rehabilitation or Restoration
Project ID: C102023

BCL Code: C120B
Start Date: 1st Quarter 2002
End Date: 4th Quarter 2005

Location: Cedar River Pipeline

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

In 1998, the Cities of Seattle and Renton signed an agreement which addresses Renton's request that SPU add line valves east of downtown Renton to reduce flooding in the event of a pipeline failure. This project responds to that agreement. Project components include improvement or relocation of pipeline blowoffs, replacement of Cedar River Pipeline 1 & 2 Valves at Leo Street, automation of the I- 405 ball valves, modifications to Augusta Gatehouse, and other miscellaneous work. This project cost estimate has a high confidence level, and the project has been approved by SPU's Asset Management Committee

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	542	1,254	970	0	0	0	0	0	2,766
Project Total:	542	1,254	970	0	0	0	0	0	2,766
Fund Appropriations/Allocations									
SPU Water Fund	542	1,254	970	0	0	0	0	0	2,766
Appropriations Total*	542	1,254	970	0	0	0	0	0	2,766
O & M Costs (Savings)			17	21	27	35	35	0	135

Replace Air Valve Chambers

BCL Name: Infrastructure
Type: Rehabilitation or Restoration
Project ID: C199060

BCL Code: C110B
Start Date: Ongoing
End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program replaces existing valve chamber tops and access chimneys with larger diameter tops and chimneys, and makes minor air valve improvements as needed. The project provides SPU staff safer access to valves, and complies with industry safety standards. The confidence in the cost estimate is high, and the project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	312	60	61	62	62	63	65	66	751
Project Total:	312	60	61	62	62	63	65	66	751
Fund Appropriations/Allocations									
SPU Water Fund	312	60	61	62	62	63	65	66	751
Appropriations Total*	312	60	61	62	62	63	65	66	751
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

SPU - Water

Reservoir Covering - Beacon

BCL Name: Water Quality
Type: Improved Facility
Project ID: C101060

BCL Code: C140B
Start Date: 1st Quarter 2001
End Date: 2nd Quarter 2008

Location: S Spokane St./Beacon Ave. S
Neighborhood Plan: North Beacon Hill

Neighborhood District: Greater Duwamish
Urban Village: Beacon Hill

Per Ordinance 121447, this project replaces the existing 49-million gallon open South Beacon Reservoir with a new underground reservoir of approximately the same size, and rehabilitates the pipes and valves connecting the reservoir to the water system. Additionally, the project retires the existing North Beacon Reservoir. The project helps to protect Seattle's water supply from vandalism and contamination, and improves the quality of life in the surrounding neighborhood by creating approximately 29 acres of open space and avoiding the unsightly appearance of other reservoir covering options. The confidence in the cost estimate is high. SPU's Asset Management Committee has reviewed and approved the reservoir burying program, including this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	684	222	1,000	6,816	18,706	3,152	0	0	30,580
Project Total:	684	222	1,000	6,816	18,706	3,152	0	0	30,580
Fund Appropriations/Allocations									
SPU Water Fund	684	222	1,000	6,816	18,706	3,152	0	0	30,580
Appropriations Total*	684	222	1,000	6,816	18,706	3,152	0	0	30,580
O & M Costs (Savings)			0	0	0	76	76	0	152

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Reservoir Covering - Lincoln

BCL Name: Water Quality

BCL Code: C140B

Type: Improved Facility

Start Date: 4th Quarter 1996

Project ID: C196012

End Date: 1st Quarter 2008

Location: Nagle Pl.

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

Urban Village: Capitol Hill

Per Ordinance 121447, this project replaces the existing 21-million gallon Lincoln reservoir with a new concrete cast-in-place 12.5-million gallon reservoir. It also changes out the existing gas chlorinating system to a sodium hypochlorite (bleach) system, replaces pipe and valves connecting the new reservoir to the water system, and restores elements of the park site. The project helps to protect drinking water quality, and creates approximately four acres of open space. The Seattle Parks Department is conducting related work under the Cal Anderson (Lincoln) Park - Development - 2000 Parks Levy project (K733132). This project was the subject of a budget proviso in 2004, which was lifted by Ordinance 121447. The confidence in the cost estimate is high as the project is close to completion. SPU's Asset Management Committee has reviewed and approved the reservoir burying program, including this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	13,599	5,460	404	20	5	5	0	0	19,493
Project Total:	13,599	5,460	404	20	5	5	0	0	19,493
Fund Appropriations/Allocations									
SPU Water Fund	13,599	5,460	404	20	5	5	0	0	19,493
Appropriations Total*	13,599	5,460	404	20	5	5	0	0	19,493
O & M Costs (Savings)			0	43	55	71	91	91	351

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

SPU - Water

Reservoir Covering - Maple Leaf

BCL Name: Water Quality

BCL Code: C140B

Type: Improved Facility

Start Date: 4th Quarter 2001

Project ID: C101078

End Date: 3rd Quarter 2013

Location: NE 86th St.

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

Per Ordinance 121447, this project replaces the existing Maple Leaf Reservoir with a new underground reservoir, and rehabilitates pipelines leading into and out of the reservoir. The project helps to protect Seattle's water supply from vandalism and contamination, and improves the quality of life in the surrounding neighborhood by creating open space and avoiding the unsightly appearance of other reservoir covering options. Funds spent to date have been for design. The total estimated cost of undergrounding the reservoir through 2013 is \$32 million. The confidence in the cost estimate is medium since construction is not scheduled to occur until 2011. SPU's Asset Management Committee has reviewed and approved the reservoir burying program, including this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	159	251	513	2	0	0	277	442	1,644
Project Total:	159	251	513	2	0	0	277	442	1,644
Fund Appropriations/Allocations									
SPU Water Fund	159	251	513	2	0	0	277	442	1,644
Appropriations Total*	159	251	513	2	0	0	277	442	1,644
O & M Costs (Savings)			26	33	54	69	69	0	251

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

SPU - Water

Reservoir Covering - Myrtle

BCL Name: Water Quality
Type: Improved Facility
Project ID: C101076

BCL Code: C140B
Start Date: 4th Quarter 2001
End Date: 4th Quarter 2007

Location: 35th Ave. SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Morgan Junction

Per Ordinance 121447, this project replaces the existing open Myrtle Reservoir with a new underground reservoir of approximately the same size, rehabilitates the pipes and valves connecting the reservoir to the water system, and converts the disinfection system at the reservoir to sodium hypochlorite (bleach). The project helps to protect Seattle's water supply from vandalism and contamination, and improves the quality of life in the surrounding neighborhood by creating approximately three acres of open space and avoiding the unsightly appearance of other reservoir covering options. The confidence in the cost estimate is high. This project was the subject of a budget proviso in 2004, which was lifted by Ordinance 121447. SPU's Asset Management Committee has reviewed and approved the reservoir burying program, including this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	198	226	955	2,108	2,563	0	0	0	6,050
Project Total:	198	226	955	2,108	2,563	0	0	0	6,050
Fund Appropriations/Allocations									
SPU Water Fund	198	226	955	2,108	2,563	0	0	0	6,050
Appropriations Total*	198	226	955	2,108	2,563	0	0	0	6,050
O & M Costs (Savings)			0	0	0	8	9	0	17

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

SPU - Water

Reservoir Covering - Volunteer

BCL Name: Water Quality

BCL Code: C140B

Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: C101059

End Date: 2nd Quarter 2015

Location: 12th Ave. E/E Prospect St.

Neighborhood District: East District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Capitol Hill

Per Ordinance 121447, this project replaces the existing Volunteer Reservoir with a new underground reservoir, and rehabilitates pipelines leading into and out of the reservoir. The project helps to protect Seattle's water supply from vandalism and contamination. SPU is also evaluating the possibility of decommissioning this reservoir instead of undergrounding it. This project was the subject of a budget proviso in 2004, which was lifted by Ordinance 121447. Funding provided in 2010 is to begin design work to underground the reservoir, if a decision is made to keep the reservoir in service. Deferring this project until 2010 helps to reduce near-term pressure on water rates, and allows the costs of the overall reservoir burying program to be slowly phased into commercial and residential water rates. The confidence in the cost estimate is medium since implementation is several years out. SPU's Asset Management Committee has reviewed and approved the reservoir burying program, including this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	94	0	0	0	0	0	0	255	349
Project Total:	94	0	0	0	0	0	0	255	349
Fund Appropriations/Allocations									
SPU Water Fund	94	0	0	0	0	0	0	255	349
Appropriations Total*	94	0	0	0	0	0	0	255	349
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Reservoir Covering - West Seattle

BCL Name: Water Quality

BCL Code: C140B

Type: Improved Facility

Start Date: 4th Quarter 2001

Project ID: C101075

End Date: 3rd Quarter 2010

Location: 8th Ave SW/SW Henderson

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

Per Ordinance 121447, this project replaces the existing West Seattle Reservoir with a new underground reservoir, and rehabilitates pipelines leading into and out of the reservoir. The project helps to protect Seattle's water supply from vandalism and contamination, and improves the quality of life in the surrounding neighborhood by creating open space and avoiding the unsightly appearance of other reservoir covering options. This project was the subject of a budget proviso in 2004, which was lifted by Ordinance 121447. The confidence in the cost estimate is medium since the project's implementation is several years in the future. SPU's Asset Management Committee has reviewed and approved the reservoir burying program, including this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	164	251	523	272	308	5,568	10,769	4,222	22,077
Project Total:	164	251	523	272	308	5,568	10,769	4,222	22,077
Fund Appropriations/Allocations									
SPU Water Fund	164	251	523	272	308	5,568	10,769	4,222	22,077
Appropriations Total*	164	251	523	272	308	5,568	10,769	4,222	22,077
O & M Costs (Savings)			0	0	0	0	17	0	17

Rock Creek Fishway

BCL Name: Environmental Stewardship

BCL Code: C130B

Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: C101008

End Date: 3rd Quarter 2006

Location: Lake Youngs

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

In 2000, SPU received notification from the Washington Department of Fish and Wildlife that the culvert crossing under the Lake Youngs Aqueduct on Rock Creek, approximately 3.5 miles north of Landsburg, does not comply with existing fish passage requirements. This project provides the following: an independent consultant assessment of the nature and magnitude of fish passage impairment at the current structure; conceptual development of a range of improvement options for the facility; and design, permitting, and construction of the selected improvement option.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	64	19	22	112	0	0	0	0	217
Project Total:	64	19	22	112	0	0	0	0	217
Fund Appropriations/Allocations									
SPU Water Fund	64	19	22	112	0	0	0	0	217
Appropriations Total*	64	19	22	112	0	0	0	0	217
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SeaTac 3 Runway Pipeline Relocat

BCL Name: Other Agencies
Type: Rehabilitation or Restoration
Project ID: C199075

BCL Code: C120B
Start Date: 4th Quarter 1999
End Date: 2nd Quarter 2006

Location: S 156th Wy.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project relocates the Bow Lake Pipeline away from SeaTac Airport onto a new road along the north perimeter of the airport property. The original pipeline crossed both runways, and was not compatible with the third runway. As a result it was determined that the pipeline should be relocated away from the runways. The Port of Seattle is bearing the majority of the costs, and the amounts shown below are SPU's contribution to the project. The confidence in the cost estimate is high, and the project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	251	57	545	20	0	0	0	0	873
Project Total:	251	57	545	20	0	0	0	0	873
Fund Appropriations/Allocations									
SPU Water Fund	251	57	545	20	0	0	0	0	873
Appropriations Total*	251	57	545	20	0	0	0	0	873
O & M Costs (Savings)			0	0	3	3	3	3	12

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Seattle Direct Service Additional Conservation

BCL Name: Water Supply

BCL Code: C150B

Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: C102010

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program provides additional funding for measures to reduce personal and commercial water consumption in SPU's Direct Service Area for water supply. The program implements Ordinance 120532, adopted in 2001, and supplements funding provided under SPU's Regional Water Conservation Program (C199032). The project is designed in three phases. Phase One works with low-income housing providers; Phase Two works with subsidized and non-subsidized low-income households; and Phase Three work on clothes washers and irrigation system upgrades. Commercial and Industrial facility and equipment upgrades are done in all three phases, and may include reclaimed water projects if cost-effective. The confidence level of the cost estimate is low. The project has not been reviewed by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	999	939	988	3,198	3,280	3,677	3,877	4,305	21,263
Project Total:	999	939	988	3,198	3,280	3,677	3,877	4,305	21,263
Fund Appropriations/Allocations									
SPU Water Fund	999	939	988	3,198	3,280	3,677	3,877	4,305	21,263
Appropriations Total*	999	939	988	3,198	3,280	3,677	3,877	4,305	21,263
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Seattle Monorail Project

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C404301-WF

End Date: 4th Quarter 2008

Location: SW Morgan St./NW 85th St.

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Seattle Monorail Project (SMP) is planning an initial 14-mile monorail route between Ballard and West Seattle that travels through downtown Seattle. The Monorail conceptual plan was approved by Seattle voters in November, 2002. This project funds planning, design, and coordination with agencies involved in SPU utility relocations associated with implementation of a new monorail. The project does not include funding for construction. An agreement is in place between the SMP and the City in which the former will reimburse the City for all costs incurred by City departments because of the Monorail project. This project is funded by SPU's Drainage & Wastewater and Water Funds, and also includes projects in the City Light, SDOT and Seattle Center CIPs. Cost estimates shown here are preliminary and will be revised over time. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	89	230	400	400	410	420	188	0	2,137
Project Total:	89	230	400	400	410	420	188	0	2,137
Fund Appropriations/Allocations									
SPU Water Fund	89	230	400	400	410	420	188	0	2,137
Appropriations Total*	89	230	400	400	410	420	188	0	2,137
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Seattle Monorail Proj-WM Rplc (WF)

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C4NW103-001-WF

End Date: 4th Quarter 2008

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Seattle Monorail Project (SMP) is planning an initial 14-mile monorail route between Ballard and West Seattle that travels through downtown Seattle. The Monorail conceptual plan was approved by Seattle voters in November, 2002. This project funds construction of water utility relocations where appropriate, in association with implementation of a new monorail. The costs will be reimbursed by the SMP. Cost estimates shown here are preliminary and will be revised over time. The project has not been approved by the Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	0	1,200	2,550	1,819	1,340	0	0	6,909
Project Total:	0	0	1,200	2,550	1,819	1,340	0	0	6,909
Fund Appropriations/Allocations									
SPU Water Fund	0	0	1,200	2,550	1,819	1,340	0	0	6,909
Appropriations Total*	0	0	1,200	2,550	1,819	1,340	0	0	6,909
O & M Costs (Savings)			0	0	0	0	0	0	

Seismic Upgrade - Buildings

BCL Name: Infrastructure

BCL Code: C110B

Type: Improved Facility

Start Date: 4th Quarter 1994

Project ID: C1118

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

Under this project, the Broadway, Spokane Street, and Volunteer pump stations, Lincoln, Roosevelt, and Landsburg Tunnel gatehouses, and Tolt Screenhouse, Lake Youngs Office and Lake Forest Reservoir Chlorination buildings are seismically upgraded. SPU is evaluating the most economical way of addressing seismic vulnerabilities that have been identified in these facilities, which may consist in some cases of connecting the roofs to the walls. Cost estimates shown here are preliminary and will be revised over time. This project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	1,289	15	141	578	748	657	350	110	3,888
Project Total:	1,289	15	141	578	748	657	350	110	3,888
Fund Appropriations/Allocations									
SPU Water Fund	1,289	15	141	578	748	657	350	110	3,888
Appropriations Total*	1,289	15	141	578	748	657	350	110	3,888
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Water

Seismic Upgrade - CRPLs at Ginger Creek

BCL Name: Infrastructure

BCL Code: C110B

Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: C197032

End Date: 4th Quarter 2007

Location: Lake Youngs Wy. SE & Kirkland Wy. SE
(Renton)

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project upgrades support systems for Cedar River Pipelined 1, 2, and 3 where they cross a boggy area at Ginger Creek so they can better withstand and remain operational after a medium to large earthquake. The confidence in the cost estimates is high, and the project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	293	208	2,105	3	3	0	0	0	2,612
Project Total:	293	208	2,105	3	3	0	0	0	2,612
Fund Appropriations/Allocations									
SPU Water Fund	293	208	2,105	3	3	0	0	0	2,612
Appropriations Total*	293	208	2,105	3	3	0	0	0	2,612
O & M Costs (Savings)			0	0	0	0	0	0	

Seismic Upgrade - Pipeline Backbone

BCL Name: Infrastructure

BCL Code: C110B

Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: C101038

End Date: 4th Quarter 2007

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program makes seismic improvements to keep the essential components of the backbone pipeline system operational during and after a major earthquake. The program includes seismic vulnerability and hydraulic modeling of the system to determine pipeline vulnerabilities, earthquake failure effects on the system, and cost effective mitigation approaches. For budgeting purposes, it is anticipated that approximately 12 isolation valves will be installed at various locations to prevent vulnerable pipelines from draining the system. Types of valves being considered include seismic-actuated, remote controlled, and excess flow. The confidence in the cost estimate is medium. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	194	205	205	1,700	154	0	0	0	2,458
Project Total:	194	205	205	1,700	154	0	0	0	2,458
Fund Appropriations/Allocations									
SPU Water Fund	194	205	205	1,700	154	0	0	0	2,458
Appropriations Total*	194	205	205	1,700	154	0	0	0	2,458
O & M Costs (Savings)			0	0	5	5	5	5	20

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

SPU - Water

Seismic Upgrade - Tanks

BCL Name: Infrastructure

BCL Code: C110B

Type: Improved Facility

Start Date: 4th Quarter 1994

Project ID: C1120

End Date: 4th Quarter 2011

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project makes seismic upgrades to Barton Standpipe 2, Woodland Park Standpipe 1, 2, Foy Standpipe 2, Landsburg Elevated Tanks 1 and 2, Maple Leaf Elevated Tank 1, Beverly Park Elevated Tank 1 and the Volunteer Park Standpipe1. Typical upgrades include improving standpipe anchorage and foundations and adding a seismic isolators and strengthening braces of elevated tanks. Under this program to date, SPU has replaced the Charlestown Standpipe, and seismically upgraded the Richmond Highlands Tanks and the Magnolia Tank. Most of the funding allocated for 2005 and 2006 is for construction of Queen Anne Standpipes replacement, which has already been approved by SPU's Asset Management Committee (AMC). Seismic upgrades to the remaining tank and standpipes have not yet been approved by the AMC. It is anticipated that some of the facilities listed may not be upgraded as the cost of the upgrades may outweigh the benefit from the facility to the water system. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	5,988	139	1,445	4,011	723	1,534	2,719	4,548	21,107
Project Total:	5,988	139	1,445	4,011	723	1,534	2,719	4,548	21,107
Fund Appropriations/Allocations									
SPU Water Fund	5,988	139	1,445	4,011	723	1,534	2,719	4,548	21,107
Appropriations Total*	5,988	139	1,445	4,011	723	1,534	2,719	4,548	21,107
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Shared Opportunity Projects

BCL Name: Shared Cost Projects
Type: Rehabilitation or Restoration
Project ID: C4NW106-005-WF

BCL Code: C410B
Start Date: 1st Quarter 2005
End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project provides funding for preliminary assessment of emerging demands that may develop during the year, such as shared fund water, drainage and wastewater, and solid waste projects or emergency repairs of failed projects. Some new demands may come about as a result of enforcement orders by regulatory agencies. Funding is used to develop scopes, budgets and schedules for new projects to be included in subsequent CIP proposals. For projects that cannot wait until the next funding cycle, SPU uses these funds to prepare documentation to seek Council approval for project design and construction in the year it wants the project to begin. New projects that are developed from these funds are reviewed and approved by SPU's capital planning committees. The committees review expenditures on a monthly basis and establish priorities among projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	0	100	100	103	105	108	110	626
Project Total:	0	0	100	100	103	105	108	110	626
Fund Appropriations/Allocations									
SPU Water Fund	0	0	100	100	103	105	108	110	626
Appropriations Total*	0	0	100	100	103	105	108	110	626
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

SLU - Water Main Replacement/South Lake Union Park

BCL Name: Other Agencies **BCL Code:** C120B
Type: Improved Facility **Start Date:** 4th Quarter 2004
Project ID: C104035 **End Date:** 4th Quarter 2006

Location: South Lake Union **Neighborhood District:** Lake Union
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** South Lake Union

This project replaces an existing and aging watermain during the South Lake Union Park Redevelopment. This work includes the design and construction of a 750-foot eight-inch watermain along Terry Avenue N, from the intersection of Valley St. N. This watermain has a high incidence of leaks and, when combined with the park construction, the leak or failure rate of the water could increase. See also the South Lake Union Park - Development project (K733134) in the Parks CIP. The planning phase cost estimate has medium confidence.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	15	155	30	0	0	0	0	200
Project Total:	0	15	155	30	0	0	0	0	200
Fund Appropriations/Allocations									
SPU Water Fund	0	15	155	30	0	0	0	0	200
Appropriations Total*	0	15	155	30	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	

Snoqualmie River Bank Stabilization

BCL Name: Other Agencies **BCL Code:** C120B
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: C1NW201-007 **End Date:** 4th Quarter 2007

Location: Snoqualmie River Near Tolt Pipeline Crossing **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project stabilizes the north bank of the Snoqualmie River, near river-mile 13.5, to minimize further erosion and thereby protect the Tolt Pipelines. Work takes place on private property. The Water and Land Resource Division of the King County Department of Natural Resources and Parks plans to design and construct the project with funding support from SPU. There is some uncertainty about the schedule and timing of this project, which is driven by King County. The confidence in the cost estimate is low, and the project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	0	0	47	513	0	0	0	560
Project Total:	0	0	0	47	513	0	0	0	560
Fund Appropriations/Allocations									
SPU Water Fund	0	0	0	47	513	0	0	0	560
Appropriations Total*	0	0	0	47	513	0	0	0	560
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Sound Transit Light Rail - Water

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: New Facility

Start Date: 1st Quarter 2003

Project ID: C404401-WF

End Date: 4th Quarter 2008

Location: Martin Luther King Jr. Wy. S/S Walden St.

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project funds SPU's costs related to Sound Transit's planning, design and construction of the Central Link Light Rail system. Sound Transit proposes to construct and operate this electrical light rail transit system, which includes more than 14 miles of alignment. The first phase of Sound Transit's project constructs a light rail segment from the Convention Place Station to S 154th St. near Seattle/Tacoma Airport. An agreement authorizing all City services related to Sound Transit light rail construction ("Sound Transit Construction Services Agreement") was adopted via Ordinance 121312 in July 2003. Sound Transit intends to issue task orders authorizing multiple years of City service for each contract segment. See also Sound Transit projects in the City Light and SDOT CIPs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	1,260	1,476	1,445	964	0	0	0	5,145
Project Total:	0	1,260	1,476	1,445	964	0	0	0	5,145
Fund Appropriations/Allocations									
SPU Water Fund	0	1,260	1,476	1,445	964	0	0	0	5,145
Appropriations Total*	0	1,260	1,476	1,445	964	0	0	0	5,145
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Sound Transit Light Rail - Wtr Btmnt (WF)

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C4NW104-WF

End Date: 4th Quarter 2007

Location: Regional

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project funds the relocation/replacement of water mains, hydrants, water services, transmission lines and other water system facilities affected by Sound Transit's Link Light Rail construction where the costs are funded by SPU (Water Fund) or shared by SPU (Water Fund) and Sound Transit for the following reasons: relocation/replacement is not a total direct impact by Sound Transit's Light Rail project; agreements to share in the cost of replacements because of a mutual benefit to SPU and Sound Transit; to address water system relocations caused by other improvements made for the City's benefit (e.g., undergrounding of Seattle City Light power lines); or opportunities to replace aging water system infrastructure in or adjacent to the Light Rail project that are not affected by the Light Rail project. The area affected is along the present 14-mile light rail alignment in the City of Seattle and King County. The cost certainty is medium-high. An agreement authorizing all City services related to Sound Transit light rail construction ("Sound Transit Construction Services Agreement") was adopted via Ordinance 121312 in July 2003. Sound Transit intends to issue task orders authorizing multiple years of City service for each contract segment. See also Sound Transit projects in the City Light and SDOT CIPs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	0	1,400	2,000	718	0	0	0	4,118
Project Total:	0	0	1,400	2,000	718	0	0	0	4,118
Fund Appropriations/Allocations									
SPU Water Fund	0	0	1,400	2,000	718	0	0	0	4,118
Appropriations Total*	0	0	1,400	2,000	718	0	0	0	4,118
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

South Lake Union Water Main/Utility Coordination

BCL Name: Other Agencies	BCL Code: C120B
Type: Improved Facility	Start Date: 1st Quarter 2004
Project ID: C104036	End Date: 1st Quarter 2006
Location: South Lake Union	Neighborhood District: Lake Union
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: South Lake Union

This project funds design and construction to relocate or replace one or more water mains that are located along the route of the South Lake Union Streetcar. The project also provides for related water system reconfigurations. SPU anticipates being able to complete this work in conjunction with the construction of the South Lake Union Streetcar project (see project TC366260 in the Seattle Department of Transportation CIP), to avoid multiple street disruptions. It is anticipated that watermain replacement and relocation work will be performed by the streetcar contractor whereas water service and temporary water mains work will be done by SPU crews. Funding provided includes \$2 million for construction to occur in 2006. Some funding is also included in this project to address the impacts to SPU water infrastructure from the possible undergrounding of Seattle City Light power facilities and the development of other possible transportation improvements in the South Lake Union area. This effort identifies SPU water system direct impacts, opportunities for system improvements, and cost responsibilities. This project is in a preliminary phase of development and cost estimates will be revised over time.

In the 2005 budget process, the City Council adopted the following two budget provisos related to this project:

No more than \$71,000 of the money appropriated for 2005 for SPU's Water Utility Other Agencies Budget Control Level can be spent to pay for the South Lake Union Water Main/Utility Coordination project.

None of the money appropriated for 2005 for SPU's Water Utility Other Agencies Budget Control Level can be spent to pay for the South Lake Union Water Main/Utility Coordination project, until the Seattle Department of Transportation (SDOT) and SPU have signed a Memorandum of Agreement that explicitly requires SDOT to fully reimburse SPU from the funds appropriated in Ordinance 121565 for the expenditures incurred by SPU in support of preliminary design and engineering for the South Lake Union Street Car project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	36	71	2,000	0	0	0	0	2,107
Project Total:	0	36	71	2,000	0	0	0	0	2,107
Fund Appropriations/Allocations									
SPU Water Fund	0	36	71	2,000	0	0	0	0	2,107
Appropriations Total*	0	36	71	2,000	0	0	0	0	2,107
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Spoils Yard & Decant Facility (WF)

BCL Name: Shared Cost Projects

BCL Code: C410B

Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: C4NW106-007-WF

End Date: 4th Quarter 2005

Location: S Michigan St./E Marginal Wy. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project would replace the temporary spoils yard on Ellis Ave. S with a permanent yard located at the intersection of S Michigan and East Marginal Way S. It would be designed and built to allow SPU to handle spoils materials from repair sites, sewer and drainage vactor grits, future hydro-excavated materials and store replacement fill materials for completing repair jobs. The facility would be designed to enable the department to perform these functions environmentally using best management practices. The project may include partners from SDOT, City Light and Seattle Parks. This project is in a preliminary phase of coping and development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	40	10	0	0	0	0	0	50
Project Total:	0	40	10	0	0	0	0	0	50
Fund Appropriations/Allocations									
SPU Water Fund	0	40	10	0	0	0	0	0	50
Appropriations Total*	0	40	10	0	0	0	0	0	50
O & M Costs (Savings)			0	0	0	0	0	0	

Stream & Riparian Restoration

BCL Name: Habitat Conservation Program

BCL Code: C160B

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2000

Project ID: C1602

End Date: Ongoing

Location: Cedar River

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

Stream and Riparian Restoration is a category of projects within the Cedar River Watershed Habitat Conservation Plan (HCP) that involves mitigation related to streams, and forests adjacent to streams and other aquatic habitats. Projects include streambank stabilization, streamside revegetation, large woody debris placement, conifer under-planting, restoration thinning, ecological thinning, stream-crossing projects to improve flow patterns, stream-crossing improvements to re-establish fish passage, and bull trout habitat studies. The HCP was approved by SPU's Asset Management Committee at the program level. The confidence level for this cost estimate is high.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	1,776	726	837	827	799	826	832	852	7,475
Project Total:	1,776	726	837	827	799	826	832	852	7,475
Fund Appropriations/Allocations									
SPU Water Fund	1,776	726	837	827	799	826	832	852	7,475
Appropriations Total*	1,776	726	837	827	799	826	832	852	7,475
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Water

Tolt Bridges

BCL Name: Infrastructure

BCL Code: C110B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2004

Project ID: C1131

End Date: 4th Quarter 2007

Location: Tolt River Watershed

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project replaces three deteriorated bridges in the Tolt River Watershed. A 2003 cost/benefit analysis determined that access is needed and the existing bridges are no longer able to carry the required loading, resulting in safety and environmental risks. This project combines the following projects, which were displayed as separate projects in the 2004-2009 Adopted CIP: Tolt Bridge Replacement - Dorothy Creek (C103018), Tolt Bridge Replacement - Siwash Creek (C197029), and Tolt Bridge Replacement - Chuck Judd Creek (C1NW119-010). Confidence in the cost estimate is medium. This project has not yet been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	202	6	210	359	0	0	0	777
Project Total:	0	202	6	210	359	0	0	0	777
Fund Appropriations/Allocations									
SPU Water Fund	0	202	6	210	359	0	0	0	777
Appropriations Total*	0	202	6	210	359	0	0	0	777
O & M Costs (Savings)			0	3	3	3	3	3	15

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2005-2010 Adopted Capital Improvement Program

Tolt Eastside Supply Line Upgrade

BCL Name: Infrastructure	BCL Code: C110B
Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2009
Project ID: C1NW101-004	End Date: 4th Quarter 2016
Location: Tolt Pipeline	Neighborhood District: Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: Not in an Urban Village

This project rehabilitates part of the Tolt Eastside Supply Line by replacing approximately 19,495 linear feet of old 48-inch pipe with new 48-inch steel pipe, and approximately 699 linear feet of existing 42-inch pipe with new 48-inch steel pipe. The demand for the project is uncertain as the existing pipe may have a much longer useful life. Factors that guide SPU in determining when and to what extent to implement the project include performance of the existing pipe, as measured by leak and break history, as well the possible availability of innovative non-destructive and no-dig pipe inspection methods. This project is in a preliminary phase of development and cost estimates will be revised over time, if the project proceeds. The project has not been approved by SPU’s Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	0	0	0	0	0	1,059	1,858	2,917
Project Total:	0	0	0	0	0	0	1,059	1,858	2,917
Fund Appropriations/Allocations									
SPU Water Fund	0	0	0	0	0	0	1,059	1,858	2,917
Appropriations Total*	0	0	0	0	0	0	1,059	1,858	2,917
O & M Costs (Savings)			0	0	0	0	0	0	

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Tolt Fisheries Mitigation

BCL Name: Environmental Stewardship

BCL Code: C130B

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: C104057

End Date: 2nd Quarter 2006

Location: South Fork Tolt River

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds fish habitat conservation efforts on the South Fork Tolt River based on an agreement between the Tolt Fisheries Advisory Groups and the City of Seattle. This project funds SPU's spending obligation pursuant to the 1989 Tolt Settlement Agreement for the federal relicensing of the South Fork Tolt Dam. The allocation of this funding is under the management of the interagency Tolt Fish Advisory Committee (TFAC). In 2004, a project to place large woody debris in the South Fork Tolt River was approved by TFAC and is now in the planning stages. This project improves habitat conditions for salmon and steelhead in the river and is scheduled for completion in 2005. A portion of the mitigation fund is allocated for this project. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	138	185	9	0	0	0	0	332
Project Total:	0	138	185	9	0	0	0	0	332
Fund Appropriations/Allocations									
SPU Water Fund	0	138	185	9	0	0	0	0	332
Appropriations Total*	0	138	185	9	0	0	0	0	332
O & M Costs (Savings)			0	0	0	0	0	0	

Tolt Instrument and Warning Upgrade

BCL Name: Infrastructure

BCL Code: C110B

Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: C1AA012

End Date: Ongoing

Location: Tolt Dam

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project replaces outmoded equipment and improves the reliability of the required Tolt Instrument and Warning System for detecting dam failure. The project cost estimate has a high confidence level. Because this project is in construction, no approval by SPU's Asset Management Committee is required.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	1,857	25	47	46	26	26	27	28	2,082
Project Total:	1,857	25	47	46	26	26	27	28	2,082
Fund Appropriations/Allocations									
SPU Water Fund	1,857	25	47	46	26	26	27	28	2,082
Appropriations Total*	1,857	25	47	46	26	26	27	28	2,082
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Water

Tolt Pipeline I - Phase III-B

BCL Name: Water Supply

BCL Code: C150B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: C199003

End Date: 2nd Quarter 2006

Location: Tolt Pipeline

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project is part of a long-term plan to rehabilitate or replace the Tolt Pipeline I. To date, four sections of the pipeline (totaling approximately 12 miles) have been re-lined with a smaller pipe or replaced. This project rehabilitates the last remaining higher-risk section of the original pipeline where it crosses the Snoqualmie River Valley for a length of about one mile. The confidence in the cost estimate is high, and the project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	417	319	3,430	61	0	0	0	0	4,227
Project Total:	417	319	3,430	61	0	0	0	0	4,227
Fund Appropriations/Allocations									
SPU Water Fund	417	319	3,430	61	0	0	0	0	4,227
Appropriations Total*	417	319	3,430	61	0	0	0	0	4,227
O & M Costs (Savings)			5	6	8	10	10	0	39

Tolt Pipeline II - Phase IV

BCL Name: Water Supply

BCL Code: C150B

Type: Improved Facility

Start Date: 1st Quarter 1995

Project ID: C194029

End Date: 4th Quarter 2006

Location: Tolt Pipeline Right of Way

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

Tolt Pipeline II is a 25-mile second regional supply pipeline for the Tolt System, ranging in diameter from 54 to 87 inches. This new pipeline improves the reliability of the Tolt system, allows rehabilitation of remaining portions of Tolt Pipeline I, enhances operational flexibility, increases reliability of the system during a major flood, landslide, or earthquake, and provides increased capacity. Phase IV included the installation of six miles of 54-inch and 60-inch diameter welded steel pipeline. The project is essentially complete and in service, with environmental restoration and monitoring activities required by permits continuing on for several more years. The confidence in the cost estimate is high, and the project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	31,377	126	55	12	0	0	0	0	31,570
Project Total:	31,377	126	55	12	0	0	0	0	31,570
Fund Appropriations/Allocations									
SPU Water Fund	31,377	126	55	12	0	0	0	0	31,570
Appropriations Total*	31,377	126	55	12	0	0	0	0	31,570
O & M Costs (Savings)			11	15	19	24	24	0	93

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2005-2010 Adopted Capital Improvement Program

SPU - Water

Tolt River Watershed Road Improvements

BCL Name: Infrastructure **BCL Code:** C110B
Type: Improved Facility **Start Date:** 1st Quarter 1996
Project ID: C196007 **End Date:** 4th Quarter 2008

Location: Tolt Watershed **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project provides drainage and other road improvements on portions of the 70 miles of forest roads in the South Fork Tolt River Watershed. The confidence level of the cost estimate is medium. The project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	1,774	170	170	170	174	179	0	0	2,637
Project Total:	1,774	170	170	170	174	179	0	0	2,637
Fund Appropriations/Allocations									
SPU Water Fund	1,774	170	170	170	174	179	0	0	2,637
Appropriations Total*	1,774	170	170	170	174	179	0	0	2,637
O & M Costs (Savings)			0	0	0	0	0	0	

Tolt Watershed Management Plan

BCL Name: Environmental Stewardship **BCL Code:** C130B
Type: Improved Facility **Start Date:** 1st Quarter 2005
Project ID: C1NW301-002 **End Date:** 4th Quarter 2009

Location: Tolt River Watershed **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project develops a Tolt Watershed Management Plan to bring operations in the Tolt municipal watershed area into alignment with the operation of other major watershed facilities, and to provide guidance for a wide array of management activities into the future. Major elements addressed in the plan include forestland management, facility security and protection, road maintenance and operations, and fish and wildlife management. Historically, water supply and watershed management operations have been undertaken in the Tolt Watershed area with little formal written protocol or management guidance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	0	300	200	205	210	108	0	1,023
Project Total:	0	0	300	200	205	210	108	0	1,023
Fund Appropriations/Allocations									
SPU Water Fund	0	0	300	200	205	210	108	0	1,023
Appropriations Total*	0	0	300	200	205	210	108	0	1,023
O & M Costs (Savings)			0	0	0	0	0	0	

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SPU - Water

TPL2 II&III East of Tieline

BCL Name: Water Supply
Type: Improved Facility
Project ID: C100084

BCL Code: C150B
Start Date: 3rd Quarter 1987
End Date: 4th Quarter 2008

Location: Various **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

Tolt Pipeline No. 2 has been planned as a 25-mile second regional supply pipeline for the Tolt System, ranging in diameter from 54 to 87 inches, and to be constructed in several phases over a period of decades. Phases II and III include installation of eight miles of 60-, 75- and 81-inch diameter welded steel pipeline between Duvall and Redmond along a different route than the original and still in use Tolt Pipeline No. 1. The project is essentially complete and in service, with environmental restoration and monitoring activities required by permits continuing on for several more years. The confidence in the cost estimate is high, and the project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	27,638	572	73	32	23	13	0	0	28,351
Project Total:	27,638	572	73	32	23	13	0	0	28,351
Fund Appropriations/Allocations									
SPU Water Fund	27,638	572	73	32	23	13	0	0	28,351
Appropriations Total*	27,638	572	73	32	23	13	0	0	28,351
O & M Costs (Savings)			10	10	10	10	10	0	50

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

TPL2 II&III West of Tieline

BCL Name: Water Supply

BCL Code: C150B

Type: Improved Facility

Start Date: 3rd Quarter 1987

Project ID: C100083

End Date: 4th Quarter 2008

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

Tolt Pipeline II is a 25-mile second regional supply pipeline for the Tolt System, ranging in diameter from 54 to 87 inches. This new pipeline improves the reliability of the Tolt system, allows rehabilitation of remaining portions of Tolt Pipeline I, enhances operational flexibility, increases reliability of the system during a major flood, landslide, or earthquake, and provides increased capacity. Phases II and III include installation of eight miles of 60-, 75- and 81-inch diameter steel-welded joint pipeline. The project is essentially complete and in service, with environmental restoration and monitoring activities required by permits continuing on for several more years. The confidence in the cost estimate is high, and the project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	26,338	70	30	5	5	5	0	0	26,453
Project Total:	26,338	70	30	5	5	5	0	0	26,453
Fund Appropriations/Allocations									
SPU Water Fund	26,338	70	30	5	5	5	0	0	26,453
Appropriations Total*	26,338	70	30	5	5	5	0	0	26,453
O & M Costs (Savings)			20	20	20	20	20	0	100

Transmission Pipeline Analysis

BCL Name: Infrastructure

BCL Code: C110B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: C101043

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project assesses the condition of water transmission pipelines, the physical environment surrounding them, and the total cost of repair, rehabilitation, and maintenance. This project enables pipeline replacement and rehabilitation decisions to be based on improved estimates of the condition and service life of pipelines. Condition data along with other parameters are modeled to allow for longer-term prioritization of pipeline replacements. The confidence in the cost estimate is low, and the project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	213	115	200	150	154	158	162	166	1,318
Project Total:	213	115	200	150	154	158	162	166	1,318
Fund Appropriations/Allocations									
SPU Water Fund	213	115	200	150	154	158	162	166	1,318
Appropriations Total*	213	115	200	150	154	158	162	166	1,318
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Water

Transmission Pipelines Rehabilitation

BCL Name: Infrastructure	BCL Code: C110B
Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2005
Project ID: C1127	End Date: Ongoing
Location: Citywide	Neighborhood District: In more than one District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: Not in an Urban Village

This program repairs and upgrades water transmission pipes as deficiencies are identified. The confidence in the cost estimate is low, and the project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	0	500	500	1,025	1,051	1,077	1,104	5,257
Project Total:	0	0	500	500	1,025	1,051	1,077	1,104	5,257
Fund Appropriations/Allocations									
SPU Water Fund	0	0	500	500	1,025	1,051	1,077	1,104	5,257
Appropriations Total*	0	0	500	500	1,025	1,051	1,077	1,104	5,257
O & M Costs (Savings)			0	0	0	0	0	0	

Treatment & Transmission Project Development

BCL Name: Water Supply	BCL Code: C150B
Type: Improved Facility	Start Date: 1st Quarter 2005
Project ID: C1NW501-008	End Date: Ongoing
Location: Various	Neighborhood District: Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: Not in an Urban Village

This project provides funds for performing planning level work in SPU's Treatment and Transmission System business area prior to the formation of specific capital projects. This work includes policy analysis and program development to deal with issues related to the management of the distribution system.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	0	100	100	103	105	108	110	626
Project Total:	0	0	100	100	103	105	108	110	626
Fund Appropriations/Allocations									
SPU Water Fund	0	0	100	100	103	105	108	110	626
Appropriations Total*	0	0	100	100	103	105	108	110	626
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Upland Reserve Forest Restoration

BCL Name: Habitat Conservation Program

BCL Code: C160B

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2000

Project ID: C1603

End Date: Ongoing

Location: Cedar River

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program within the Cedar River Habitat Conservation Plan (HCP) includes restoration planting, and restoration and ecological thinning within previously harvested upland forests. Planting occurs in selected areas of forest to promote the development of more natural and diverse ecological communities of vegetation. Restoration thinning reduces the density of trees to encourage tree growth. Ecological thinning accelerates the development of characteristics of mature forests. Work also includes marbled murrelet surveys and forest inventory and modeling. The inventory is used to plan restoration work, and the modeling is used to project effects of restoration treatments in development of the forest over time. This project was titled "Upland Forest Restoration" in the 2004-2009 Adopted CIP. The HCP was approved by SPU's Asset Management Committee at the program level. The confidence level for this cost estimate is high.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	1,861	689	854	825	825	767	715	733	7,269
Project Total:	1,861	689	854	825	825	767	715	733	7,269
Fund Appropriations/Allocations									
SPU Water Fund	1,861	689	854	825	825	767	715	733	7,269
Appropriations Total*	1,861	689	854	825	825	767	715	733	7,269
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Valley St. Connector Water Utility

BCL Name: Other Agencies
Type: Improved Facility
Project ID: C145009

BCL Code: C120B
Start Date: 1st Quarter 1998
End Date: 2nd Quarter 2005

Location: Various

Neighborhood District: Lake Union

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The project relocates watermains in conjunction with construction of Combined Sewer Overflow (CSO) facilities near South Lake Union. The City and King County are constructing CSO improvements at E. Denny Way and Lake Union in order to meet federal and state requirements for control of combined sewer discharges into Lake Union and Elliott Bay. Watermains are being relocated due to location and construction conflicts. The confidence in the cost estimate is high, and the project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	24	60	5	0	0	0	0	0	89
Project Total:	24	60	5	0	0	0	0	0	89
Fund Appropriations/Allocations									
SPU Water Fund	24	60	5	0	0	0	0	0	89
Appropriations Total*	24	60	5	0	0	0	0	0	89
O & M Costs (Savings)			0	0	0	0	0	0	

W Duwamish Waterway Tunnel/Rails

BCL Name: Other Agencies
Type: Rehabilitation or Restoration
Project ID: C194034

BCL Code: C120B
Start Date: 2nd Quarter 2003
End Date: 1st Quarter 2006

Location: SW Spokane St.

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This work is implemented as part of an agreement between SPU and the King County Department of Natural Resources and Parks for the W Duwamish Waterway Tunnel Crossing. The project relocates a watermain.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	153	0	50	2	0	0	0	0	205
Project Total:	153	0	50	2	0	0	0	0	205
Fund Appropriations/Allocations									
SPU Water Fund	153	0	50	2	0	0	0	0	205
Appropriations Total*	153	0	50	2	0	0	0	0	205
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

SPU - Water

Water Design Standards & Guideline Program

BCL Name: Infrastructure

BCL Code: C110B

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2002

Project ID: C102028

End Date: 4th Quarter 2008

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project creates detailed design standards for various types of water facilities, to streamline future design efforts, reduce costs, and increase the quality of future new facilities. The confidence in the cost estimate is high, and the first phase of the project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	23	186	200	200	256	263	0	0	1,128
Project Total:	23	186	200	200	256	263	0	0	1,128
Fund Appropriations/Allocations									
SPU Water Fund	23	186	200	200	256	263	0	0	1,128
Appropriations Total*	23	186	200	200	256	263	0	0	1,128
O & M Costs (Savings)			0	0	0	0	0	0	

Water Infrastruc - Service Renewal

BCL Name: Infrastructure

BCL Code: C110B

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: C1109

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program replaces water service lines that are substandard, leaking, or have outlived their useful life, and disconnects service lines that are no longer required. This estimate is at a medium confidence level. This project has been approved by the Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	38,654	5,122	5,123	4,146	4,278	4,385	4,495	4,607	70,810
Project Total:	38,654	5,122	5,123	4,146	4,278	4,385	4,495	4,607	70,810
Fund Appropriations/Allocations									
SPU Water Fund	38,654	5,122	5,123	4,146	4,278	4,385	4,495	4,607	70,810
Appropriations Total*	38,654	5,122	5,123	4,146	4,278	4,385	4,495	4,607	70,810
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

SPU - Water

Water Infrastructure - Hydrant Replacement/Relocation

BCL Name: Infrastructure **BCL Code** C110B
Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: C1110 **End Date:** 4th Quarter 2009
Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

This program replaces older and damaged hydrants to ensure a reliable and adequate supply of water for fire protection. The Seattle Fire Department provides SPU with information on hydrants that are found to be malfunctioning. Other repairs or replacements occur when hydrants are damaged by vehicles. On average, the Department repairs or replaces between 7 and 25 hydrants per year. The project was titled “Hydrant Program – Replacement & Relocation” in the 2004-2009 Adopted CIP. This project is in a preliminary phase of development and cost estimates will be revised over time, reflecting uncertainty about how many hydrants will be found to be malfunctioning in a given year. The project has been approved by SPU’s Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	2,076	208	222	226	232	237	243	0	3,444
Project Total:	2,076	208	222	226	232	237	243	0	3,444
Fund Appropriations/Allocations									
SPU Water Fund	2,076	208	222	226	232	237	243	0	3,444
Appropriations Total*	2,076	208	222	226	232	237	243	0	3,444
O & M Costs (Savings)			0	0	0	0	0	0	

Water Infrastructure - New Hydrants

BCL Name: Infrastructure **BCL Code** C110B
Type: New Facility **Start Date:** Ongoing
Project ID: C1112 **End Date:** 4th Quarter 2009
Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

This program provides new fire hydrants citywide. The number of new hydrants installed each year varies with demand. The confidence in the cost estimates is medium, and the project has been approved by SPU’s Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	94	65	64	12	12	13	13	0	273
Project Total:	94	65	64	12	12	13	13	0	273
Fund Appropriations/Allocations									
SPU Water Fund	94	65	64	12	12	13	13	0	273
Appropriations Total*	94	65	64	12	12	13	13	0	273
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

SPU - Water

Water Infrastructure - New Taps

BCL Name: Infrastructure

BCL Code: C110B

Type: New Facility

Start Date: Ongoing

Project ID: C1113

End Date: 4th Quarter 2009

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program installs new water service lines (taps) from the City watermain to customers' property lines. Taps are usually installed within an average of six weeks following a customer's request. These cost estimates are at a medium confidence level. This project has been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	29,372	3,354	3,601	3,600	3,690	3,782	3,877	0	51,276
Project Total:	29,372	3,354	3,601	3,600	3,690	3,782	3,877	0	51,276
Fund Appropriations/Allocations									
SPU Water Fund	29,372	3,354	3,601	3,600	3,690	3,782	3,877	0	51,276
Appropriations Total*	29,372	3,354	3,601	3,600	3,690	3,782	3,877	0	51,276
O & M Costs (Savings)			0	0	0	0	0	0	

Water Infrastructure - Watermain Extensions

BCL Name: Infrastructure

BCL Code: C110B

Type: New Facility

Start Date: Ongoing

Project ID: C1111

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Watermain Extension Program assists private developers to install new standard watermains and fire hydrants to serve properties that are being developed or re-developed. Once constructed and commissioned, the new watermains are turned over to SPU to own, operate, and maintain. Costs incurred by SPU under this program are almost fully reimbursed by the parties triggering the need for the new watermains. The confidence in the cost estimates is medium, and the program has been approved by the Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	6,644	1,019	1,191	1,108	1,025	1,051	1,077	1,104	14,219
Project Total:	6,644	1,019	1,191	1,108	1,025	1,051	1,077	1,104	14,219
Fund Appropriations/Allocations									
SPU Water Fund	6,644	1,019	1,191	1,108	1,025	1,051	1,077	1,104	14,219
Appropriations Total*	6,644	1,019	1,191	1,108	1,025	1,051	1,077	1,104	14,219
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Water Infrastructure - Watermain Replacement

BCL Name: Infrastructure

BCL Code: C110B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: C1104

End Date: 2nd Quarter 2006

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program systematically replaces older water distribution pipes to reduce leakage and watermain breaks and improve water quality and fire protection. Targeted watermains are prioritized and scheduled for replacement in groups to maintain a steady volume of work and to facilitate quality design and construction management. This program typically only considers replacement of the pipes as the way to improve their performance, and ends in its current form in 2003. Several other targeted programs, including the Watermain Rehabilitation Program (WFNEW455), which began in 2004, take over the scope of the Watermain Replacement Program. These other programs implement a broader range of cost effective methods for improving pipe performance, including cleaning and re-lining pipes, retiring pipes and replacing them with longer service lines, and options. This project was titled "Water Main Replacement Program" in the 2004-2009 Adopted CIP. The confidence in the cost estimates is high, and the program has been approved by the SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	15,189	860	339	3	0	0	0	0	16,391
Project Total:	15,189	860	339	3	0	0	0	0	16,391
Fund Appropriations/Allocations									
SPU Water Fund	15,189	860	339	3	0	0	0	0	16,391
Appropriations Total*	15,189	860	339	3	0	0	0	0	16,391
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Water Infrastructure -Tank Site Remediation

BCL Name: Infrastructure

BCL Code: C110B

Type: Rehabilitation or Restoration

Start Date: 4th Quarter 1995

Project ID: C1114

End Date: 4th Quarter 2008

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program cleans up soil and other contamination on adjacent private properties around some of Seattle Public Utilities' steel water tank sites. The contamination is typically due to lead-based paint and arsenic used in prior sand blasting operations. The contamination of the soil around the SPU tank sites is cleaned up during either the seismic upgrades or tank painting program unless those project timelines warrant earlier action by the utility.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	1,326	312	320	251	256	263	0	0	2,728
Project Total:	1,326	312	320	251	256	263	0	0	2,728
Fund Appropriations/Allocations									
SPU Water Fund	1,326	312	320	251	256	263	0	0	2,728
Appropriations Total*	1,326	312	320	251	256	263	0	0	2,728
O & M Costs (Savings)			0	0	0	0	0	0	

Water Resources Project Development

BCL Name: Water Supply

BCL Code: C150B

Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C1NW501-009

End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project supports the development of improvements in SPU's Water Resources Business Area through the preparation of Project Development Plans. Project proposals, including supporting cost-benefit analyses, are reviewed and approved by SPU's Capital Planning Committee. Staff then develop a Project Development Plan for approval by SPU's Asset Management Committee. Documentation is prepared and budget implications are identified. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	0	100	100	103	105	108	110	626
Project Total:	0	0	100	100	103	105	108	110	626
Fund Appropriations/Allocations									
SPU Water Fund	0	0	100	100	103	105	108	110	626
Appropriations Total*	0	0	100	100	103	105	108	110	626
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Water System Dewatering

BCL Name: Infrastructure
Type: Rehabilitation or Restoration
Project ID: C1105

BCL Code: C110B
Start Date: Ongoing
End Date: Ongoing

Location: Regional

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program improves the configuration and operation of approximately 200 blowoffs. Blowoffs are valves and piping located at low points in water pipelines and are used to drain or flush the line for emergency or maintenance operations. The program’s goals include: minimizing flooding damage to downstream private development due to blowoff operations; addressing the discharge of water into sensitive streams; requiring monitoring and treatment for impacts due to chlorine, pH, and turbidity; eliminating possible cross-connections; and addressing improvements to water courses to reduce erosion or other damage caused by blowoff operations. The project was titled “System Dewatering Program” in the 2004-2009 Adopted CIP. The programmatic approach and criteria have been approved by the SPU’s Asset Management Committee (AMC). Each individual location will have its own AMC approval; a few sites have been already approved. This project is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	1,305	633	1,056	350	359	368	377	386	4,834
Project Total:	1,305	633	1,056	350	359	368	377	386	4,834
Fund Appropriations/Allocations									
SPU Water Fund	1,305	633	1,056	350	359	368	377	386	4,834
Appropriations Total*	1,305	633	1,056	350	359	368	377	386	4,834
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Water

Water System Plan - 2007

BCL Name: Water Supply

BCL Code: C150B

Type: New Investment

Start Date: 2nd Quarter 2004

Project ID: C103058

End Date: 1st Quarter 2007

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

State regulations require water utilities to submit a new comprehensive water system plan every six years as a condition of state utility operating permit renewal. This project funds work on an environmental review and updated Comprehensive Water System Plan, to commence in 2005 and finish 2007. This project is in a preliminary phase of development and cost estimates will be revised over time as the scope of the plan is clarified. This project has not been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	147	430	387	27	0	0	0	991
Project Total:	0	147	430	387	27	0	0	0	991
Fund Appropriations/Allocations									
SPU Water Fund	0	147	430	387	27	0	0	0	991
Appropriations Total*	0	147	430	387	27	0	0	0	991
O & M Costs (Savings)			0	0	0	0	0	0	

Water System Plan - 2013

BCL Name: Water Supply

BCL Code: C150B

Type: New Investment

Start Date: 3rd Quarter 2009

Project ID: C1NW501-006

End Date: 3rd Quarter 2013

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

State regulations require water utilities to submit a new comprehensive water system plan every six years as a condition of state utility operating permit renewal. This project funds work on an environmental review and updated Comprehensive Water System Plan, to commence in 2009 and finish 2013. This project is in a preliminary phase of development and cost estimates will be revised over time, as the scope of the plan is clarified. This project has not been reviewed or approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	0	0	0	0	0	50	150	200
Project Total:	0	0	0	0	0	0	50	150	200
Fund Appropriations/Allocations									
SPU Water Fund	0	0	0	0	0	0	50	150	200
Appropriations Total*	0	0	0	0	0	0	50	150	200
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

SPU - Water

Water System Security Improvement

BCL Name: Water Quality

BCL Code: C140B

Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: C1405

End Date: 4th Quarter 2006

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project responds to a demand for increased security and water quality protection at SPU facilities. The project includes key card installation at pump stations, improved signage, key and fence upgrades, physical hardening of critical infrastructure at water treatment facilities and facility gates, and improving communications systems at various facilities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	1,076	2,200	5,263	978	0	0	0	0	9,517
Project Total:	1,076	2,200	5,263	978	0	0	0	0	9,517
Fund Appropriations/Allocations									
SPU Water Fund	1,076	2,200	5,263	978	0	0	0	0	9,517
Appropriations Total*	1,076	2,200	5,263	978	0	0	0	0	9,517
O & M Costs (Savings)			150	200	250	300	350	350	1600

Watermain Rehabilitation

BCL Name: Infrastructure

BCL Code: C110B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2004

Project ID: C1129

End Date: Ongoing

Location: Regional

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This program takes over the renewal aspect of the scope of the Water Infrastructure - Watermain Replacement Program (C1104), under which older water distribution pipes are replaced to reduce leakage and breaks and improve water quality. This new Watermain Rehabilitation Program considers methods other than straight replacement for improving watermain cost effectively, as well as replacement where other methods would not work. Alternative methods include cleaning and re-lining pipes, and inserting a new smaller pipe in the old one. Where applicable, these methods not only cost less than replacement, but also reduce the demand to dig up city streets and thereby cause less disruption to surrounding neighborhoods. The confidence in the cost estimate is low, and only parts of the program have been approved by SPU's Asset Management Committee.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	1,372	1,366	2,301	4,772	4,892	5,014	5,139	24,856
Project Total:	0	1,372	1,366	2,301	4,772	4,892	5,014	5,139	24,856
Fund Appropriations/Allocations									
SPU Water Fund	0	1,372	1,366	2,301	4,772	4,892	5,014	5,139	24,856
Appropriations Total*	0	1,372	1,366	2,301	4,772	4,892	5,014	5,139	24,856
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

SPU - Water

Watershed Road Improvement/Decommissioning

BCL Name: Habitat Conservation Program

BCL Code: C160B

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: C1601

End Date: Ongoing

Location: Cedar River

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

Road improvements and decommissioning are components of the Cedar River Habitat Conservation Plan (HCP). The goal of these projects is to protect stream and riparian habitats and forest ecosystems. These projects are based on analyses and designs for the control of water flowing on, under, or adjacent to forest roads, and the removal of unstable soils within the road prism. Control of water and unstable soils minimizes sediment delivery to streams from roads, and improves drainage patterns. The HCP requires the decommissioning of an average of 10 miles of road per year. The project was titled "Road Improvements/Decommissioning" in the 2004-2009 Adopted CIP. The HCP was approved by SPU's Asset Management Committee at the program level. The confidence level for this cost estimate is high.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	2,393	871	864	830	856	884	907	934	8,539
Project Total:	2,393	871	864	830	856	884	907	934	8,539
Fund Appropriations/Allocations									
SPU Water Fund	2,393	871	864	830	856	884	907	934	8,539
Appropriations Total*	2,393	871	864	830	856	884	907	934	8,539
O & M Costs (Savings)			0	0	0	0	0	0	

WSDOT Sound Walls

BCL Name: Other Agencies

BCL Code: C120B

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: C104019

End Date: 2nd Quarter 2005

Location: I-5/E Roanoke

Neighborhood District: East District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project support the Washington State Department of Transportation's project to install sound walls along the I-5 corridor near E Roanoke St. The project is still undefined with respect to watermain impacts, but may require monitoring of construction activities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Water Rates	0	30	20	0	0	0	0	0	50
Project Total:	0	30	20	0	0	0	0	0	50
Fund Appropriations/Allocations									
SPU Water Fund	0	30	20	0	0	0	0	0	50
Appropriations Total*	0	30	20	0	0	0	0	0	50
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

INFORMATION TECHNOLOGY

Overview of Facilities and Programs

The Department of Information Technology (DoIT) builds, manages and maintains City government information technology infrastructure, including radio, telephone and computer networks used by other City departments to serve constituents. DoIT also manages the City's central data center, which houses most of the computer servers used by City departments, and directs the development of certain computer applications projects on behalf of other departments, primarily the public safety departments.

The 2005-2010 Adopted CIP supports the Department's mission by providing for new investments in, and major upgrades and improvements to, the City's existing technology networks and systems. It funds, for example, upgrades to the data and communications infrastructure, fiber optic links, major improvements in the public safety radio network and new computer applications such as computer aided dispatch systems for the Seattle Police and Fire Departments.

Highlights

The Department's 2005-2010 Adopted CIP provides for the following projects:

- Planning, repair, construction and modification of various improvements to the City's data and communications infrastructure;
- Providing for secure communications interoperability for emergency operations centers, elected officials, and senior executives in the Seattle urban area;
- Installing additional fiber optic cable links and spurs to various locations, including Seattle schools and under-served areas such as south and southeast Seattle;
- Replacing software, hardware and electronics in the City's telephone and data network to introduce improved service and features useful to City employees and constituents, specifically for 24 hours-a-day access to City services;
- Developing and implementing a replacement records management (RMS) computer system and a replacement computer-aided dispatch (CAD) computer system for the Seattle Police Department; and
- Implementing the Seattle Municipal Court's Seattle Justice Information System project to streamline the flow of criminal justice information between individuals working in the law, safety and justice arenas.

Project Selection Process

DoIT selects infrastructure projects based upon the following criteria and priorities:

Project Identification: DoIT staff work with departmental program directors as well as Citywide governing boards including the Information Technology Business Management Council, the Public Safety Board, and the Urban Area Security Grant Steering Committee to identify potential projects. The criteria for project selection include opportunities to enhance public safety agencies' response to emergencies; improve reliability of public safety technology systems; increase the availability of services to constituents with the goal of 24 hours-a-day, seven days-a-week service delivery; update the City's major hardware and software systems; and increase urban area security by implementing federal government technology and public safety security grants.

Project Selection: DoIT departmental program directors work with guidance from Citywide governance boards to review the list of potential projects and determine which projects best fit the list of CIP project criteria.

Information Technology

Project Scheduling and Budgeting: After the project list is refined, DoIT staff work with Department of Finance to enter the selected projects into the capital scheduling system. The scheduling system tracks each project and allows staff to cross-check projects against Mayor and Council priorities.

Anticipated Operating Expenses Associated with Capital Facilities Projects

The DoIT CIP generally does not contain funds for operations and maintenance (O&M) costs. However, a significant portion of the Department's routine operating budget is devoted to operating and maintaining CIP projects. Some CIP projects generate O&M savings.

City Council Changes to the CIP

There are no City Council changes to the CIP.

Information Technology

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Technology Infrastructure							BCL Code			D3300
800 MHz Radio Program	D9KC00	2,158	750	0	0	0	13,130	0	0	16,038
Data and Telephone Program	COMMI NFRA	0	1,181	1,900	1,500	1,500	1,500	1,500	1,500	10,581
Fiber Optic Communication Installation and Maintenance	FIBER	0	1,800	2,500	2,500	1,000	1,000	1,000	1,000	10,800
Seattle Justice Information Systems	SEAJIS	403	769	0	0	0	0	0	0	1,172
Seattle Police Department Computer Aided Dispatch	SPDCAD	212	3,016	0	0	0	0	0	0	3,228
Seattle Police Department Record Management System	SPDRMS	1,640	3,600	0	0	0	0	0	0	5,240
Seattle Urban Area Communications Interoperability	UACOM M04	0	2,000	0	0	0	0	0	0	2,000
Technology Infrastructure Security Enhancements	UASI04	0	2,055	0	0	0	0	0	0	2,055
Urban Area Security Initiative for Wideband Wireless Pilot and Fiber	UASI404	0	760	0	0	0	0	0	0	760
Technology Infrastructure Total		4,413	15,931	4,400	4,000	2,500	15,630	2,500	2,500	51,874
Department Total		4,413	15,931	4,400	4,000	2,500	15,630	2,500	2,500	51,874

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Information Technology

Fund Summary

Fund Name	LTD	2004	2005	2006	2007	2008	2009	2010	Total
2002B LTGO Capital Project Fund	179	4,558	0	0	0	0	0	0	4,737
Information Technology Operating Fund	4,234	11,373	4,400	4,000	2,500	15,630	2,500	2,500	47,137
Department Total	4,413	15,931	4,400	4,000	2,500	15,630	2,500	2,500	51,874

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

Information Technology

800 MHz Radio Program

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 1st Quarter 2002

Project ID: D9KC00

End Date: Ongoing

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The 800 MHz Radio Program upgrades software and hardware for the City of Seattle's portion of the King County Regional 800 MHz Radio System. The 800 MHz Radio system provides the communication infrastructure required for health and safety operations such as 911, Medic One, Fire, and Police. The program of system upgrades ensures continued manufacturer support and overall communication functionality. Although the project funds are expended from the Information Technology Fund, these funds come from a combination of 800 MHz levy proceeds and user fees. Costs shown in 2008 reflect an anticipated major upgrade of the technology by the manufacturer. There are no anticipated operations and maintenance costs associated with this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	2,158	750	0	0	0	13,130	0	0	16,038
Project Total:	2,158	750	0	0	0	13,130	0	0	16,038
Fund Appropriations/Allocations									
Information Technology Operating Fund	2,158	750	0	0	0	13,130	0	0	16,038
Appropriations Total*	2,158	750	0	0	0	13,130	0	0	16,038
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Information Technology

Data and Telephone Program

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 1st Quarter 2004

Project ID: COMMINFRA

End Date: Ongoing

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Data and Telephone Program maintains the City's data and telephone switching systems through software and major hardware maintenance, upgrades, and replacements. These projects are often unavoidable due to changing technology and/or mandated manufacturer requirements, and either reduce future costs or provide useful features which improve end-user productivity. The program is similar to an HVAC or traffic signal equipment program found in other departments with capital improvement projects, as there is an inventory of capital assets that require major maintenance, upgrades, and replacements to avoid unscheduled service disruption and system failures. Specific projects are chosen as the year progresses.

Although project funds are expended from the Information Technology Fund, the funding is generated by telephone and data user fees. The Department is performing a major overhaul to the City's data network systems in 2005 due to a manufacturer technology change. There are no additional operations and maintenance costs associated with this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	1,181	1,900	1,500	1,500	1,500	1,500	1,500	10,581
Project Total:	0	1,181	1,900	1,500	1,500	1,500	1,500	1,500	10,581
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	1,181	1,900	1,500	1,500	1,500	1,500	1,500	10,581
Appropriations Total*	0	1,181	1,900	1,500	1,500	1,500	1,500	1,500	10,581
O & M Costs (Savings)			0	0	0	0	0	0	

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Information Technology

Fiber Optic Communication Installation and Maintenance

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 1st Quarter 2004

Project ID: FIBER

End Date: Ongoing

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for the installation and maintenance of the fiber network on behalf of fiber partners (the federal government's General Services Administration, National Oceanic Atmospheric Association, Washington State Department of Information Services, Washington State Department of Transportation, King County, University of Washington, Seattle School District, South/Central/North Seattle Community College Districts, and other City departments). The fiber network provides a high-speed communication network for these agencies and departments. The expansion of the fiber network includes sites such as libraries, public schools, fire stations, police stations, water treatment facilities, sewage treatment facilities, community centers, and other City facilities. There are 22 main fiber projects and over 60 subprojects. Although the project funds are expended from the Information Technology Fund, the funding is generated from payments by fiber partners and departmental user fees. The operating and maintenance costs are funded through the departmental operating fund from access fees collected from fiber partners.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	1,800	2,500	2,500	1,000	1,000	1,000	1,000	10,800
Project Total:	0	1,800	2,500	2,500	1,000	1,000	1,000	1,000	10,800
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	1,800	2,500	2,500	1,000	1,000	1,000	1,000	10,800
Appropriations Total*	0	1,800	2,500	2,500	1,000	1,000	1,000	1,000	10,800
O & M Costs (Savings)			500	500	500	500	500	500	3000

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Information Technology

Seattle Justice Information Systems

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 1st Quarter 2002

Project ID: SEAJIS

End Date: 4th Quarter 2004

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Seattle Justice Information System (SeaJIS) program streamlines the flow of criminal justice information between the individuals working in the law, safety, and justice arenas, providing them with complete and timely information. SeaJIS provides real-time data exchanges that eliminate redundant data entry, errors, and reduces report and technical interface development, maintenance, and redundant databases so Seattle public safety organizations may more easily participate in and benefit from integration programs of other municipalities, counties, states and federal agencies. SeaJIS implementation connects the Municipal Court system and the City of Seattle Law Department's system so they may exchange real-time out-of-custody case initiation, court order, and court case information. SeaJIS will connect to the King County broker to share booking information between the jail, Seattle Police Department (following records management system implementation), Municipal Court, and Law Department with the Electronic Booking Integration project scheduled to begin 4th quarter 2004.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Subfund Revenues	403	769	0	0	0	0	0	0	1,172
Project Total:	403	769	0	0	0	0	0	0	1,172
Fund Appropriations/Allocations									
Information Technology Operating Fund	403	769	0	0	0	0	0	0	1,172
Appropriations Total*	403	769	0	0	0	0	0	0	1,172
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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Information Technology

Seattle Police Department Computer Aided Dispatch

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 2nd Quarter 2001

Project ID: SPDCAD

End Date: 4th Quarter 2006

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Seattle Police Department Computer Aided Dispatch (CAD) project replaces the dispatch system currently in use by the Department. This project is one of four projects to upgrade the Seattle Fire Department and Police CAD and Record Management Systems (RMS). The other project in this CIP is the Seattle Police Department Record Management System project (SPDRMS). Two Fire Department projects, the Seattle Fire Department Record Management System (SFDRMS) and Seattle Fire Department Computer Aided Dispatch (SFDCAD) are completed in 2004, and are not in this CIP.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	63	2,857	0	0	0	0	0	0	2,920
General Subfund Revenues	149	0	0	0	0	0	0	0	149
King County Voter-Approved Levy	0	159	0	0	0	0	0	0	159
Project Total:	212	3,016	0	0	0	0	0	0	3,228
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	63	2,857	0	0	0	0	0	0	2,920
Information Technology Operating Fund	149	159	0	0	0	0	0	0	308
Appropriations Total*	212	3,016	0	0	0	0	0	0	3,228
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		533	1,983	500	0	0	0	0	3,016

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Information Technology

Seattle Police Department Record Management System

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 1st Quarter 2001

Project ID: SPDRMS

End Date: 2nd Quarter 2005

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Seattle Police Department Record Management System project replaces the record management system currently in use by the Department. This project is one of four projects to upgrade the Police and Fire Computer Aided Dispatch and Record Management Systems. The other project in this CIP is the Seattle Police Department Record Management System project (SPDRMS). Two Fire Department projects, the Seattle Fire Department Record Management System (SFDRMS) and Seattle Fire Department Computer Aided Dispatch (SFDCAD) are completed in 2004, and are not in this CIP. Advertisement and selection of the consultant to implement the Record Management System occurred in June 2003. Project implementation is to be completed in December 2004, with conversion of existing data to the new system to be completed in April 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	116	1,701	0	0	0	0	0	0	1,817
General Subfund Revenues	24	1,345	0	0	0	0	0	0	1,369
Internal Service Fees and Allocations, Outside Funding Partners	0	554	0	0	0	0	0	0	554
Miscellaneous Grants or Donations	1,500	0	0	0	0	0	0	0	1,500
Project Total:	1,640	3,600	0	0	0	0	0	0	5,240
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	116	1,701	0	0	0	0	0	0	1,817
Information Technology Operating Fund	1,524	1,899	0	0	0	0	0	0	3,423
Appropriations Total*	1,640	3,600	0	0	0	0	0	0	5,240
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		2,300	1,300	0	0	0	0	0	3,600

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2005-2010 Adopted Capital Improvement Program

Information Technology

Seattle Urban Area Communications Interoperability

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 1st Quarter 2004

Project ID: UACOMM04

End Date: 4th Quarter 2005

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for secure communications interoperability for emergency operations centers, elected officials, and senior executives in the Seattle urban area. Secure communications interoperability means emergency operations centers and high-level officials will have a standard and secure way of sharing sensitive information using video conferencing, two-way radio, telephone, data communications, satellite telephone and secure telephone technology, during times of emergency. The federal government's Urban Area Security Initiative (UASI II) grant is funding this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	2,000	0	0	0	0	0	0	2,000
Project Total:	0	2,000	0	0	0	0	0	0	2,000
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	2,000	0	0	0	0	0	0	2,000
Appropriations Total*	0	2,000	0	0	0	0	0	0	2,000
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	2,000	0	0	0	0	0	2,000

Technology Infrastructure Security Enhancements

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 2nd Quarter 2004

Project ID: UASI04

End Date: 4th Quarter 2006

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for planning, repair, construction and modification of various improvements to the City's data and communications infrastructure. The federal government's Urban Area Security Grant (UASI I) is funding these projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	2,055	0	0	0	0	0	0	2,055
Project Total:	0	2,055	0	0	0	0	0	0	2,055
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	2,055	0	0	0	0	0	0	2,055
Appropriations Total*	0	2,055	0	0	0	0	0	0	2,055
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	1,541	514	0	0	0	0	2,055

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2005-2010 Adopted Capital Improvement Program

Information Technology

Urban Area Security Initiative for Wideband Wireless Pilot and Fiber

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 3rd Quarter 2004

Project ID: UASI404

End Date: 4th Quarter 2005

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for implementation of a Wideband Wireless pilot project and provides for the installation of fiber to various government agencies. The Wideband Wireless pilot project will enable wireless connectivity to the internet in pilot project areas. The installation of fiber to various government agencies will enable internet and network access to government buildings covered in the Urban Area Security Initiative grant area. The federal government's Homeland Security Initiative for Local Government Coordination and Preparedness under the Urban Area Security Initiative grant (UASI IV) is funding these projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	760	0	0	0	0	0	0	760
Project Total:	0	760	0	0	0	0	0	0	760
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	760	0	0	0	0	0	0	760
Appropriations Total*	0	760	0	0	0	0	0	0	760
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	760	0	0	0	0	0	760

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

FLEETS & FACILITIES

Overview of Facilities and Programs

The Fleets & Facilities Department is responsible for general government facilities, e.g. the City's core public safety facilities, which include fire stations and police stations; maintenance shops and other support facilities; and the City's downtown office buildings. In addition, FFD is responsible for the management and upkeep of several community-based facilities owned by the City.

The Department's Capital Improvement Program (CIP) outlines the Department's plan for maintaining, renovating, replacing, and adding to this extensive inventory of buildings. FFD's CIP is financed by a variety of revenue sources, including the City's General Subfund, Cumulative Reserve Subfund, 2003 Fire and Emergency Facilities Levy, Limited Tax General Obligation Bonds, the Neighborhood Matching Fund, and insurance proceeds. In 2005 FFD's CIP includes a new initiative to enhance the City's efforts to preserve general government facility assets. New funding, collected primarily through facility space rent charges levied on City departments, provides for projects intended to preserve or extend the useful life and operational capacity of FFD-managed facilities.

Highlights

- ◆ Fire Facilities and Emergency Response Levy Program: Approved by voters on November 4, 2003, proceeds from this levy, as well as approximately \$30 million in other funding sources, fund more than 40 projects to upgrade, renovate, or replace most of the City's fire stations; construct new support facilities for the Fire Department (including a new joint training facility); construct a new Emergency Operations Center and Fire Alarm Center and carry out various emergency preparedness initiatives (for example, upgrading the City's water supply system for firefighting purposes); and procure two new fireboats and rehabilitate an existing one. In most cases, Levy projects are fully appropriated in their first active year to allow the Department to undertake multi-year contracts.
- ◆ Asset Preservation Program: A new initiative in 2005 to enhance the City's efforts to preserve general government assets funds several categories of projects in the 2005-2006 biennium, organized by facility type – shops and yards, City Hall, fire stations, Seattle Justice Center, and the Seattle Municipal Tower. Planned work ranges from the replacement of floor slabs and drainage at the Charles Street Maintenance Facility to the renovation of elevators at Seattle Municipal Tower. For the 2005-2006 biennium, \$5.8 million is appropriated for asset preservation projects. No funding has been incorporated into later years of the CIP, as program planning has not yet determined appropriate projects. Future CIPs are anticipated to include more than two years of projects' funding as asset preservation planning matures.
- ◆ Capital Contributions to New Community and Cultural Facilities: The FFD CIP includes three new projects that provide City funding intended to supplement other sources of capital for new or redeveloped facilities for the Asian Counseling and Referral Service, the African American Heritage Museum at the former Colman School, and the Wing Luke Asian Museum. All three projects are proposed to receive City funding during the 2005-06 biennium contingent upon agreements between the City and the respective non-profit agencies. The CIP also includes \$2.3 million toward the construction of a new hygiene and homeless services center in conjunction with the Fire Station 10 replacement project.

Project Selection Process

The following process is used to identify and prioritize potential CIP projects:

Project Identification: For asset preservation and major maintenance projects, FFD maintains and annually updates a six-year plan based on its maintenance and planning efforts, balanced with input from various sources, ranging from customer departments, to neighborhood planning, to elected officials. Crew chiefs, property agents, architects, engineers, and space planners provide technical guidance in anticipation of major and minor

Fleets & Facilities

maintenance, and rehabilitation of buildings. Other projects, including new facilities, are typically identified through special analyses or major citywide initiatives.

Project Selection: FFD's six-year CIP comprises planning, development, and asset preservation projects. Regardless of their category, federal- and state-mandated projects are automatically placed in the six-year plan. Asset preservation projects are selected based on urgency and available funds. The Executive prioritizes new development and planning projects based on demand and responsiveness to the public's well-being.

Project Funding and Schedule: Each project listed in the six-year plan is reviewed to determine viable funding sources: Asset Preservation Subaccount, Community Development Block Grant, other grants, bond funds, or other Cumulative Reserve Subfund funds. Fleets and Facilities establishes the timeframe and estimates the cost of each planned project prior to review and approval by the Department of Finance, Mayor, and City Council.

Anticipated Operating Expenses Associated with Capital Facilities Projects

Operating and maintenance costs for new facilities coming on line after 2005 are expected to increase existing budget levels due to both increases in square footage managed by the Department and inflationary increases in the cost of utilities, labor, and security. However, for its downtown facilities, FFD plans to maintain the added new space with only a minor increase in staff or net costs. This is possible through a combination of lower, but acceptable, standards of maintenance for these facilities, as well as a projected reduction in utility use, measured in units of consumption. The lower consumption of electricity and water, even with larger buildings, is made possible through the City's incorporation of sustainable building technologies in the new downtown buildings. For other new facilities that entail a substantial increase in occupied space, operating and maintenance costs are expected to increase consistent with average current costs for similar space, plus inflation, and as additional facilities are added to FFD's inventory. Asset preservation projects are generally anticipated to have minimal impact on operating and maintenance costs, although in some instances they may lower or increase operating costs.

City Council Changes to the CIP

In the 2005 budget process, the Seattle City Council adopted two budget provisos relating to the South Downtown Hygiene and Homeless Service Center (project A10TH01). The first proviso states that no more than \$150,000 of the 2005 appropriated amount for this project can be spent until authorized by future ordinance. The second proviso states that of the 2005 appropriation for FFD's South Downtown Hygiene and Homeless Service Center Budget Control Level, \$150,000 is appropriated solely for design work on the South Downtown Hygiene and Homeless Services Center and may be spent for no other purpose until authorized by a future ordinance. The 2005 appropriation and authorized spending under these two provisos, combined with previously authorized appropriations, brings total authorized project spending for design to \$360,000.

Although Community Development Block Grant (CDBG) funds are appropriated in the Human Services Department's budget, the Asian Counseling and Referral Service – New Facility (project A1GM2) in FFD's CIP has a placeholder for use of CDBG funds in 2005. Seattle City Council adopted a budget proviso restricting expenditure of CDBG funds for the project until authorized by future ordinance.

Seattle City Council has also requested FFD, through a Statement of Legislative Intent (SLI), to develop an Asset Preservation Program Plan that includes a comprehensive property management strategy and associated performance measures.

Fleets & Facilities

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Asset Preservation - City Hall							BCL Code		A1AP1	
City Hall - Asset Preservation	A1AP10 1	0	0	250	0	0	0	0	0	250
Asset Preservation - City Hall Total		0	0	250	0	0	0	0	0	250
Asset Preservation - Fire Stations							BCL Code		A1AP6	
Fire Stations - Asset Preservation	A1AP60 1	0	0	200	200	0	0	0	0	400
Asset Preservation - Fire Stations Total		0	0	200	200	0	0	0	0	400
Asset Preservation - Seattle Justice Center							BCL Code		A1AP3	
Seattle Justice Center - Asset Preservation	A1AP30 1	0	0	150	0	0	0	0	0	150
Asset Preservation - Seattle Justice Center Total		0	0	150	0	0	0	0	0	150
Asset Preservation - Seattle Municipal Tower							BCL Code		A1AP2	
Seattle Municipal Tower - Asset Preservation	A1AP20 1	0	0	1,600	2,025	0	0	0	0	3,625
Asset Preservation - Seattle Municipal Tower Total		0	0	1,600	2,025	0	0	0	0	3,625
Asset Preservation - Shops and Yards - Fleets							BCL Code		A1AP4	
Charles Street Maintenance Facility - Asset Preservation	A1AP40 1	0	0	245	465	0	0	0	0	710
DoIT Radio Shop - Asset Preservation	A1AP40 4	0	0	117	0	0	0	0	0	117
Haller Lake Maintenance Facility - Asset Preservation	A1AP40 2	0	0	228	0	0	0	0	0	228
Sunny Jim Maintenance Facility - Asset Preservation	A1AP40 3	0	0	40	200	0	0	0	0	240
Asset Preservation - Shops and Yards - Fleets Total		0	0	630	665	0	0	0	0	1,295

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Asset Preservation - Shops and Yards - Shops							BCL Code		A1AP5	
Park 90/5 Maintenance Facility - Asset Preservation	A1AP50 1	0	0	80	0	0	0	0	0	80
Asset Preservation - Shops and Yards - Shops Total		0	0	80	0	0	0	0	0	80
CBRNE Response Vessel							BCL Code		A1FL403	
CBRNE Response Vessel	A1FL403	0	1,710	0	0	0	0	0	0	1,710
CBRNE Response Vessel Total		0	1,710	0	0	0	0	0	0	1,710
Charles Street Maintenance Facility - Vactor Building							BCL Code		A51679	
Charles Street Maintenance Facility - Vactor Building	A51679	535	2,155	(1,100)	0	0	0	0	0	1,590
Charles Street Maintenance Facility - Vactor Building Total		535	2,155	(1,100)	0	0	0	0	0	1,590
Chief Seattle Fireboat Rehabilitation							BCL Code		A1FL402	
Chief Seattle Fireboat Rehabilitation	A1FL402	0	0	0	2,700	0	0	0	0	2,700
Chief Seattle Fireboat Rehabilitation Total		0	0	0	2,700	0	0	0	0	2,700
City Hall							BCL Code		A34200-1	
City Hall	A34200-1	71,110	1,746	0	0	0	0	0	0	72,856
City Hall Total		71,110	1,746	0	0	0	0	0	0	72,856
Civic Center Plan - Key Tower, Park 90/5, and Other Projects							BCL Code		A34200-2	
Civic Center Plan - Key Tower, Park 90/5, and Other Projects	A34200-2	63,459	35,331	0	0	0	0	0	0	98,790
Civic Center Plan - Key Tower, Park 90/5, and Other Projects Total		63,459	35,331	0	0	0	0	0	0	98,790
Earthquake Repair - Park 90/5							BCL Code		A12930E	
Earthquake Repair - Park 90/5	A12930E	9,470	3,230	0	0	0	0	0	0	12,700
Earthquake Repair - Park 90/5 Total		9,470	3,230	0	0	0	0	0	0	12,700

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Emergency Community Disaster Supplies							BCL Code		A1FL303	
Emergency Community Disaster Supplies	A1FL303	0	760	0	0	0	0	0	0	760
Emergency Community Disaster Supplies Total		0	760	0	0	0	0	0	0	760
Emergency Community Shelters Power Supply							BCL Code		A1FL304	
Emergency Community Shelters Power Supply	A1FL304	0	480	0	0	0	0	0	0	480
Emergency Community Shelters Power Supply Total		0	480	0	0	0	0	0	0	480
Emergency Fire Suppression Water Supply							BCL Code		A1FL302	
Emergency Fire Suppression Water Supply	A1FL302	0	820	0	0	0	0	0	0	820
Emergency Fire Suppression Water Supply Total		0	820	0	0	0	0	0	0	820
Emergency Generators							BCL Code		A16173	
Emergency Generators	A16173	2,134	437	0	0	0	0	0	0	2,571
Emergency Generators Total		2,134	437	0	0	0	0	0	0	2,571
Emergency Operations Center							BCL Code		A1FL301	
Emergency Operations Center	A1FL301	0	16,638	0	0	0	0	0	0	16,638
Emergency Operations Center Total		0	16,638	0	0	0	0	0	0	16,638
Fire Alarm Center							BCL Code		A1FL201	
Fire Alarm Center	A1FL201	0	12,258	0	0	0	0	0	0	12,258
Fire Alarm Center Total		0	12,258	0	0	0	0	0	0	12,258
Fire Station 02							BCL Code		A1FL102	
Fire Station 02	A1FL102	0	0	0	6,694	0	681	0	0	7,375
Fire Station 02 Total		0	0	0	6,694	0	681	0	0	7,375
Fire Station 06							BCL Code		A1FL106	
Fire Station 06	A1FL106	0	0	0	0	5,557	0	0	0	5,557
Fire Station 06 Total		0	0	0	0	5,557	0	0	0	5,557
Fire Station 08							BCL Code		A1FL108	
Fire Station 08	A1FL108	0	0	0	0	0	0	0	1,451	1,451
Fire Station 08 Total		0	0	0	0	0	0	0	1,451	1,451

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Fire Station 09								BCL Code		A1FL109
Fire Station 09	A1FL109	0	0	0	0	0	0	0	4,352	4,352
Fire Station 09 Total		0	0	0	0	0	0	0	4,352	4,352
Fire Station 10								BCL Code		A1FL110
Fire Station 10	A1FL110	0	13,805	0	0	0	0	0	0	13,805
Fire Station 10 Total		0	13,805	0	0	0	0	0	0	13,805
Fire Station 11								BCL Code		A1FL111
Fire Station 11	A1FL111	0	0	0	0	0	0	679	699	1,378
Fire Station 11 Total		0	0	0	0	0	0	679	699	1,378
Fire Station 13								BCL Code		A1FL113
Fire Station 13	A1FL113	0	0	0	0	0	209	526	0	735
Fire Station 13 Total		0	0	0	0	0	209	526	0	735
Fire Station 14								BCL Code		A1FL114
Fire Station 14	A1FL114	0	0	0	0	5,794	0	0	0	5,794
Fire Station 14 Total		0	0	0	0	5,794	0	0	0	5,794
Fire Station 16								BCL Code		A1FL116
Fire Station 16	A1FL116	0	0	0	0	0	0	454	468	922
Fire Station 16 Total		0	0	0	0	0	0	454	468	922
Fire Station 17								BCL Code		A1FL117
Fire Station 17	A1FL117	0	0	0	4,103	0	0	0	0	4,103
Fire Station 17 Total		0	0	0	4,103	0	0	0	0	4,103
Fire Station 20								BCL Code		A1FL120
Fire Station 20	A1FL120	0	0	0	0	0	0	4,300	0	4,300
Fire Station 20 Total		0	0	0	0	0	0	4,300	0	4,300
Fire Station 21								BCL Code		A1FL121
Fire Station 21	A1FL121	0	0	0	0	0	0	3,968	0	3,968
Fire Station 21 Total		0	0	0	0	0	0	3,968	0	3,968
Fire Station 22								BCL Code		A1FL122
Fire Station 22	A1FL122	0	0	0	0	0	0	0	4,853	4,853
Fire Station 22 Total		0	0	0	0	0	0	0	4,853	4,853
Fire Station 24								BCL Code		A1FL124
Fire Station 24	A1FL124	0	0	0	0	0	0	0	1,210	1,210
Fire Station 24 Total		0	0	0	0	0	0	0	1,210	1,210

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Fire Station 25								BCL Code		A1FL125
Fire Station 25	A1FL125	0	0	0	0	0	0	0	1,260	1,260
Fire Station 25 Total		0	0	0	0	0	0	0	1,260	1,260
Fire Station 27								BCL Code		A1FL127
Fire Station 27	A1FL127	0	0	0	0	0	0	521	536	1,057
Fire Station 27 Total		0	0	0	0	0	0	521	536	1,057
Fire Station 28								BCL Code		A1FL128
Fire Station 28	A1FL128	0	0	0	6,274	0	0	0	0	6,274
Fire Station 28 Total		0	0	0	6,274	0	0	0	0	6,274
Fire Station 30								BCL Code		A1FL130
Fire Station 30	A1FL130	0	0	0	0	0	3,951	0	0	3,951
Fire Station 30 Total		0	0	0	0	0	3,951	0	0	3,951
Fire Station 31								BCL Code		A1FL131
Fire Station 31	A1FL131	0	0	0	2,122	0	0	0	0	2,122
Fire Station 31 Total		0	0	0	2,122	0	0	0	0	2,122
Fire Station 32								BCL Code		A1FL132
Fire Station 32	A1FL132	0	0	0	0	0	7,462	0	0	7,462
Fire Station 32 Total		0	0	0	0	0	7,462	0	0	7,462
Fire Station 33								BCL Code		A1FL133
Fire Station 33	A1FL133	0	0	0	0	1,082	0	0	0	1,082
Fire Station 33 Total		0	0	0	0	1,082	0	0	0	1,082
Fire Station 34								BCL Code		A1FL134
Fire Station 34	A1FL134	0	0	0	0	0	0	496	510	1,006
Fire Station 34 Total		0	0	0	0	0	0	496	510	1,006
Fire Station 35								BCL Code		A1FL135
Fire Station 35	A1FL135	0	0	0	0	4,218	0	0	0	4,218
Fire Station 35 Total		0	0	0	0	4,218	0	0	0	4,218
Fire Station 36								BCL Code		A1FL136
Fire Station 36	A1FL136	0	0	0	0	0	0	0	1,325	1,325
Fire Station 36 Total		0	0	0	0	0	0	0	1,325	1,325
Fire Station 37								BCL Code		A1FL137
Fire Station 37	A1FL137	0	0	0	0	3,979	0	0	0	3,979
Fire Station 37 Total		0	0	0	0	3,979	0	0	0	3,979

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Fire Station 38							BCL Code		A1FL138	
Fire Station 38	A1FL138	0	0	0	0	3,979	0	0	0	3,979
Fire Station 38 Total		0	0	0	0	3,979	0	0	0	3,979
Fire Station 39							BCL Code		A1FL139	
Fire Station 39	A1FL139	0	0	0	0	5,758	0	0	0	5,758
Fire Station 39 Total		0	0	0	0	5,758	0	0	0	5,758
Fire Station 40							BCL Code		A1FL140	
Fire Station 40	A1FL140	0	0	0	0	0	0	0	1,217	1,217
Fire Station 40 Total		0	0	0	0	0	0	0	1,217	1,217
Fire Station 41							BCL Code		A1FL141	
Fire Station 41	A1FL141	0	0	0	0	832	1,287	0	0	2,119
Fire Station 41 Total		0	0	0	0	832	1,287	0	0	2,119
Fire Station Renovations							BCL Code		A51542	
Fire Station Renovations	A51542	3,087	1,468	(1,100)	381	0	0	0	0	3,836
Fire Station Renovations Total		3,087	1,468	(1,100)	381	0	0	0	0	3,836
Fire Stations - Land Acquisition							BCL Code		A1FL101	
Fire Stations - Land Acquisition	A1FL101	0	14,352	2,500	0	0	0	0	0	16,852
Fire Stations - Land Acquisition Total		0	14,352	2,500	0	0	0	0	0	16,852
Garden of Remembrance							BCL Code		A51647	
Garden of Remembrance	A51647	87	19	20	20	21	21	22	22	232
Garden of Remembrance Total		87	19	20	20	21	21	22	22	232

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
General Government Facilities - Community-Based							BCL Code		A1GM2	
Asian Counseling and Referral Service - New Facility	A1GM20 3	0	0	381	619	0	0	0	0	1,000
Colman School - African American Heritage Museum	A1GM20 4	0	0	0	1,000	0	0	0	0	1,000
Community-Based Facilities	A1GM20 1	131	134	240	0	0	0	0	0	505
Wing Luke Asian Museum	A1GM20 2	0	0	0	1,000	0	0	0	0	1,000
General Government Facilities - Community-Based Total		131	134	621	2,619	0	0	0	0	3,505
General Government Facilities - General							BCL Code		A1GM1	
Animal Shelter	A1GM10 1	0	0	0	70	0	0	0	0	70
Civic Center Signage	A1GM10 3	0	0	125	0	0	0	0	0	125
Pike Place Market Facilities	A1GM10 2	15	143	30	0	0	0	0	0	188
General Government Facilities - General Total		15	143	155	70	0	0	0	0	383
Haller Lake Maintenance Facility - Vehicle Paint Shop							BCL Code		A51640	
Haller Lake Maintenance Facility - Vehicle Paint and Body Shop	A51640	966	1,915	0	0	0	0	0	0	2,881
Haller Lake Maintenance Facility - Vehicle Paint Shop Total		966	1,915	0	0	0	0	0	0	2,881
Joint Training Facility							BCL Code		A1FL202	
Joint Training Facility	A1FL202	2,030	18,470	5,785	0	0	0	0	0	26,285
Joint Training Facility Total		2,030	18,470	5,785	0	0	0	0	0	26,285
Lake City Civic Core							BCL Code		A51704	
Lake City Civic Core	A51704	742	2,523	0	0	0	0	0	0	3,265
Lake City Civic Core Total		742	2,523	0	0	0	0	0	0	3,265

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Large Fireboat Replacement							BCL Code		A1FL401	
Large Fireboat Replacement	A1FL401	0	3,193	8,924	0	0	0	0	0	12,117
Large Fireboat Replacement Total		0	3,193	8,924	0	0	0	0	0	12,117
Preliminary Studies and Engineering							BCL Code		A17071	
Preliminary Studies and Engineering	A17071	405	95	(95)	0	0	0	0	0	405
Preliminary Studies and Engineering Total		405	95	(95)	0	0	0	0	0	405
Public Safety Facilities - Police							BCL Code		A1PS1	
Police Facilities	A1PS101	2,225	531	1,020	120	0	0	0	0	3,896
Public Safety Facilities - Police Total		2,225	531	1,020	120	0	0	0	0	3,896
Regulatory Projects							BCL Code		A51921	
Regulatory Projects	A51921	595	277	0	0	0	0	0	0	872
Regulatory Projects Total		595	277	0	0	0	0	0	0	872
South Downtown Hygiene & Homeless Services Center							BCL Code		A1OTH01	
South Downtown Hygiene and Homeless Service Center	A1OTH0	0	250	1,000	1,300	0	0	0	0	2,550
South Downtown Hygiene & Homeless Services Center Total		0	250	1,000	1,300	0	0	0	0	2,550
Southwest Precinct							BCL Code		A51645	
Southwest Precinct	A51645	14,664	617	0	0	0	0	0	0	15,281
Southwest Precinct Total		14,664	617	0	0	0	0	0	0	15,281
Department Total		171,655	133,357	20,640	29,293	31,220	13,611	10,966	17,903	428,645

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Fund Summary

Fund Name	LTD	2004	2005	2006	2007	2008	2009	2010	Total
2002 LTGO Capital Project Fund	16,694	1,157	0	0	0	0	0	0	17,851
2002B LTGO Capital Project Fund	3,549	4,760	0	0	0	0	0	0	8,309
2003 Fire Facilities Subfund	0	79,516	12,324	19,344	29,285	11,413	8,268	15,317	175,467
2003 LTGO Capital Project Fund	9,470	3,230	0	0	0	0	0	0	12,700
Community Development Block Grant Fund	0	0	521	0	0	0	0	0	521
Cumulative Reserve Subfund - REET I Subaccount	5,481	6,655	3,805	3,040	1,914	2,177	2,676	2,564	28,312
Cumulative Reserve Subfund - Unrestricted Subaccount	3,648	1,711	1,080	4,019	21	21	22	22	10,544
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	2,910	2,890	0	0	0	0	5,800
Municipal Civic Center Fund	132,623	35,728	0	0	0	0	0	0	168,351
Neighborhood Matching Subfund	190	600	0	0	0	0	0	0	790
Department Total	171,655	133,357	20,640	29,293	31,220	13,611	10,966	17,903	428,645

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Animal Shelter

BCL Name: General Government Facilities - General

BCL Code: A1GM1

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: A1GM101

End Date: 3rd Quarter 2007

Location: 2061 15th Ave. W

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project repairs the shelter's elevator for ADA compliance and safe operation. The project also repairs the in-floor radiant heating system to provide consistent heat to the kenneled animals.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	70	0	0	0	0	70
Project Total:	0	0	0	70	0	0	0	0	70
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	70	0	0	0	0	70
Appropriations Total*	0	0	0	70	0	0	0	0	70
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	21	49	0	0	0	70

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Asian Counseling and Referral Service - New Facility

BCL Name: General Government Facilities - Community-Based

BCL Code: A1GM2

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: A1GM203

End Date: 4th Quarter 2006

Location: 3639 Martin Luther King Jr. Wy. S

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: North Rainier

The City intends to commit \$1 million of funding (\$619,000 of Cumulative Reserve Subfund - Unrestricted funds, and \$381,000 of Community Development Block Grant funds) toward construction of a new facility for the Asian Counseling & Referral Service (ACRS). ACRS is a non-profit organization offering social services, job training, and mental health programs to Asian Pacific Americans. The agency plans to expand its operations by moving into a new, 75,000 square foot facility in the Rainier Valley. The facility is expected to include underground parking (21,000 square feet) and three levels of office space (54,000 square feet). The new facility is expected to include an activity center, commercial kitchen, computer lab, art room, classroom space for English as a Second Language classes, and a garden. Total project costs are anticipated to be \$15.5 million, which the agency intends to fund by a combination of public and private sources. Release of City funds is contingent upon an agreement between the City and ACRS.

In the 2005 budget process, City Council adopted the following budget proviso related to this project: "None of the money appropriated in 2005 for the Community Development Block Grant, Human Services Department BCL, can be spent to pay for the Asian Counseling and Referral Service - New Facility (project ID A1GM203), until authorized by future ordinance."

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Community Development Block Grant	0	0	381	0	0	0	0	0	381
Property Sales and Interest Earnings	0	0	0	619	0	0	0	0	619
Project Total:	0	0	381	619	0	0	0	0	1,000
Fund Appropriations/Allocations									
Community Development Block Grant Fund	0	0	381	0	0	0	0	0	381
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	619	0	0	0	0	619
Appropriations Total*	0	0	381	619	0	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	0	

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Fleets & Facilities

CBRNE Response Vessel

BCL Name: CBRNE Response Vessel

BCL Code: A1FL403

Type: New Investment

Start Date: 2nd Quarter 2004

Project ID: A1FL403

End Date: 2nd Quarter 2006

Location: Puget Sound

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

Anticipated through the passage of the 2003 Fire Facilities and Emergency Response Levy by Seattle voters in November 2003, this project received full funding in 2004 from the Federal Urban Area Security Initiative (UASI) grant funds. Stipulations on the grant require the schedule be accelerated for the fast attack boat. Design began in the second quarter of 2004, and construction is expected to be completed third quarter 2005. The scope and budget have increased over those previously anticipated to accommodate equipment required by UASI funding to provide "Chemical Biological Radiological Nuclear Explosive" (CBRNE) capacity. This increase is fully funded from the federal UASI grant funds.

This fast attack boat provides speed, agility, and enough redundancy to ensure adequate coverage even when one of the City's two other fireboats (see projects A1FL401 and A1FL402) is in dry dock for annual maintenance. This vessel will be designed and constructed for a 20-year service life. If additional federal UASI grant funds are available, funding may be added to this project to increase its emergency response capabilities. Operations and maintenance costs are to be paid by the Seattle Fire Department, but have not been calculated.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	1,710	0	0	0	0	0	0	1,710
Project Total:	0	1,710	0	0	0	0	0	0	1,710
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	1,710	0	0	0	0	0	0	1,710
Appropriations Total*	0	1,710	0	0	0	0	0	0	1,710
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		68	1,334	308	0	0	0	0	1,710

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Fleets & Facilities

Charles Street Maintenance Facility - Asset Preservation

BCL Name: Asset Preservation - Shops and Yards - Fleets

BCL Code: A1AP4

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP401

End Date: Ongoing

Location: 714 Charles St.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: International District

This project provides for the preservation and long-term maintenance of the Charles Street Maintenance Facility. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, items such as the replacement of mezzanine supports, the replacement of offices, and the replacement of floor slab and drains. Specific funding levels and work items for 2007 and beyond have not been identified, but are anticipated to average about 1% of the facility's replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	245	465	0	0	0	0	710
Project Total:	0	0	245	465	0	0	0	0	710
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	245	465	0	0	0	0	710
Appropriations Total*	0	0	245	465	0	0	0	0	710
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		0	74	311	325	0	0	0	710

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Charles Street Maintenance Facility - Vactor Building

BCL Name: Charles Street Maintenance Facility - Vactor Building

BCL Code: A51679

Type: New Facility

Start Date: 1st Quarter 2001

Project ID: A51679

End Date: 4th Quarter 2005

Location: 714 Charles St.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project would have created a new covered vactor storage building facility with office space at the Charles Street Maintenance Facility in a location formerly occupied by a large sand bunker. Due to a departmental reprioritization of capital projects, overall facility construction project is cancelled and this project now only provides permanent shoring at the site of the former sand bunker. In November 2004, legislation was passed (Ordinance 121685) to abandon and re-appropriate \$977,000 to the "Lake City Civic Core" project (A51704). This action is reflected in the fund table below.

In 2005, \$1.1 million is abandoned and re-appropriated to the "Joint Training Facility" project (A1FL202).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	2	843	(235)	0	0	0	0	0	610
Real Estate Excise Taxes I	533	895	(840)	0	0	0	0	0	588
Property Sales and Interest Earnings	0	417	(25)	0	0	0	0	0	392
Project Total:	535	2,155	(1,100)	0	0	0	0	0	1,590
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	2	843	(235)	0	0	0	0	0	610
Cumulative Reserve Subfund - REET I Subaccount	533	895	(840)	0	0	0	0	0	588
Cumulative Reserve Subfund - Unrestricted Subaccount	0	417	(25)	0	0	0	0	0	392
Appropriations Total*	535	2,155	(1,100)	0	0	0	0	0	1,590
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Chief Seattle Fireboat Rehabilitation

BCL Name: Chief Seattle Fireboat Rehabilitation

BCL Code: A1FL402

Type: New Investment

Start Date: 2nd Quarter 2006

Project ID: A1FL402

End Date: 1st Quarter 2008

Location: Lake Union

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project rehabilitates the Chief Seattle fireboat with upgraded systems, engines, and pumps. Following the upgrade, the Chief Seattle is anticipated to be able to pump 10,000 gallons of water per minute and have the ability to reach an average top speed of 18 to 20 knots. The overhaul is expected to extend the Chief Seattle's service life by 20 years. The Chief Seattle is relocated to freshwater to replace the aging Alki fireboat, which is to be retired in 2005. A new saltwater fireboat is created through the "Large Fireboat Replacement" project (A1FL401) to replace the Chief Seattle. The schedule for the project has been accelerated one year from what was previously anticipated; once the new large fireboat is put into service in 2006, the Chief Seattle will be taken out of service for rehabilitation. Operations and maintenance costs are to be funded by the Seattle Fire Department, and are not expected to increase because of this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	2,700	0	0	0	0	2,700
Project Total:	0	0	0	2,700	0	0	0	0	2,700
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	2,700	0	0	0	0	2,700
Appropriations Total*	0	0	0	2,700	0	0	0	0	2,700
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	270	1,755	675	0	0	2,700

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

City Hall

BCL Name: City Hall
Type: New Facility
Project ID: A34200-1

BCL Code: A34200-1
Start Date: 1st Quarter 2000
End Date: 3rd Quarter 2005

Location: 600 4th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project constructs a new City Hall on the east side of the former Municipal Building. The City Hall houses the legislative and portions of the executive branches of the City. Construction was substantially complete in 2004, with occupancy occurring in the summer of 2003. In mid-2004, supplemental legislation (Ordinance 121556) increased the project's budget by \$857,000. This increase supported facility enhancements funded from various sources, including payments from City departments and utility rebates. The building is anticipated to achieve the LEED Silver standard. Operations and maintenance costs for the new facility are not expected to be greater than the Municipal Building on a square-foot basis.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and General Obligation Bonds	71,110	1,746	0	0	0	0	0	0	72,856
Project Total:	71,110	1,746	0	0	0	0	0	0	72,856
Fund Appropriations/Allocations									
Municipal Civic Center Fund	71,110	1,746	0	0	0	0	0	0	72,856
Appropriations Total*	71,110	1,746	0	0	0	0	0	0	72,856
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		1,400	346	0	0	0	0	0	1,746

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

City Hall - Asset Preservation

BCL Name: Asset Preservation - City Hall

BCL Code: A1AP1

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP101

End Date: Ongoing

Location: 600 4th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project provides for the preservation and long-term maintenance of City Hall. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, the enhancement of the HVAC in the seventh floor main conference room and the installation of security film on the building's annealed glass to provide explosive blast protection. Specific funding levels and work items for 2007 and beyond have not been identified, but are anticipated to average about 1% of the building's replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	250	0	0	0	0	0	250
Project Total:	0	0	250	0	0	0	0	0	250
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	250	0	0	0	0	0	250
Appropriations Total*	0	0	250	0	0	0	0	0	250
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	75	175	0	0	0	0	250

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Civic Center Plan - Key Tower, Park 90/5, and Other Projects

BCL Name: Civic Center Plan - Key Tower, Park 90/5, and Other Projects **BCL Code:** A34200-2
Type: Improved Facility **Start Date:** 3rd Quarter 1998
Project ID: A34200-2 **End Date:** 4th Quarter 2006

Location: 600 4th Ave. **Neighborhood District:** Downtown
Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group) **Urban Village:** Commercial Core

This umbrella project consists of multiple smaller projects creating the Civic Center complex in downtown Seattle. Elements included within this project are: tenant improvements at Seattle Municipal Tower - \$25.81 million, expected completion 2006; tenant improvements at Park 90/5 - \$15.8 million, expected completion 2004; transaction costs related to the sale of the Alaska Building - \$450,000, expected completion 2005; demolition costs for the Municipal Building and Public Safety Building - \$11.9 million, expected completion 2006; acquisition of the SeaPark Garage - \$19.49 million, completed 1999; open space for the Justice Center Plaza and City Hall plaza - \$14.32 million, expected completion 2004; access improvements at the base of the Seattle Municipal Tower - \$4.55 million, completed 2004; creation of retail and civic space on the northwest corner of the new City Hall - \$4.85 million, expected completion 2005; Civic Center Master Plan costs - \$1.16 million, expected completion 2006; and Public Safety Building Redevelopment Planning - \$410,000.

Seattle Municipal Tower improvements and Park 90/5 renovations are anticipated to achieve the LEED Silver standard. New buildings within the Civic Center complex are expected to reduce operations and maintenance costs compared to what is currently being spent on the City's municipal buildings.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	1,946	1,349	0	0	0	0	0	0	3,295
Property Sales and General Obligation Bonds	61,513	33,982	0	0	0	0	0	0	95,495
Project Total:	63,459	35,331	0	0	0	0	0	0	98,790
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,946	1,349	0	0	0	0	0	0	3,295
Municipal Civic Center Fund	61,513	33,982	0	0	0	0	0	0	95,495
Appropriations Total*	63,459	35,331	0	0	0	0	0	0	98,790
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		19,831	11,000	4,500	0	0	0	0	35,331

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Fleets & Facilities

Civic Center Signage

BCL Name: General Government Facilities - General

BCL Code: A1GM1

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: A1GM103

End Date: 4th Quarter 2005

Location: 600 4th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project provides free-standing exterior directional signage within the Civic Center. This signage serves as geographic and visual markers at key locations and identifies accessible routes, navigation, and orientation for Civic Center visitors.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	0	0	125	0	0	0	0	0	125
Project Total:	0	0	125	0	0	0	0	0	125
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	125	0	0	0	0	0	125
Appropriations Total*	0	0	125	0	0	0	0	0	125
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Colman School - African American Heritage Museum

BCL Name: General Government Facilities - Community-Based

BCL Code: A1GM2

Type: Improved Facility

Start Date: 1st Quarter 2006

Project ID: A1GM204

End Date: 1st Quarter 2007

Location: 2401 S Irving St.

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Urban League of Metropolitan Seattle proposes to rehabilitate the former Colman School (near 23rd Avenue S and Rainier Avenue S) to house a new African American Heritage Museum, affordable rental housing and office space. The City intends to commit \$1 million toward this project. Project costs including acquisition, construction, and museum endowment total approximately \$17 million. Other project funders include the Seattle Foundation, Washington Mutual Bank, and the Boeing Employee Community Fund. The Urban League intends to secure funding from other public and private sources. Release of City funds is contingent upon an agreement between the City and the Urban League.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	0	0	0	1,000	0	0	0	0	1,000
Project Total:	0	0	0	1,000	0	0	0	0	1,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	1,000	0	0	0	0	1,000
Appropriations Total*	0	0	0	1,000	0	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Community-Based Facilities

BCL Name: General Government Facilities - Community-Based

BCL Code: A1GM2

Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2003

Project ID: A1GM201

End Date: 2nd Quarter 2007

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

For the 2005-06 biennium, this project performs major maintenance on two community-based facilities - the Central Area Senior Center and the Southeast Health Clinic. These City-owned facilities are managed by the Fleets and Facilities Department and are occupied by community organizations with mutual-offsetting-benefit agreements with the City. Work at the Central Area Senior Center (500 30th Ave. S) includes the replacement of water piping and renovation of the water heating systems. Work at the Southeast Health Clinic (4400 37th Ave. S) uses \$140,000 of Community Development Block Grant funds and includes the replacement of water heaters and heat pumps. There are no increased operations and maintenance costs associated with this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Community Development Block Grant	0	0	140	0	0	0	0	0	140
Real Estate Excise Taxes I	131	134	100	0	0	0	0	0	365
Project Total:	131	134	240	0	0	0	0	0	505
Fund Appropriations/Allocations									
Community Development Block Grant Fund	0	0	140	0	0	0	0	0	140
Cumulative Reserve Subfund - REET I Subaccount	131	134	100	0	0	0	0	0	365
Appropriations Total*	131	134	240	0	0	0	0	0	505
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		134	60	180	0	0	0	0	374

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2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

DoIT Radio Shop - Asset Preservation

BCL Name: Asset Preservation - Shops and Yards - Fleets

BCL Code: A1AP4

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP404

End Date: Ongoing

Location: 1933 Minor Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Denny Triangle

This project provides for the preservation and long-term maintenance of DoIT's Radio Shop. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, items such as the sealing of exterior masonry and the replacement of the HVAC system. Specific funding levels and work items for 2007 and beyond have not been identified, but are anticipated to average about 1% of the building's replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	117	0	0	0	0	0	117
Project Total:	0	0	117	0	0	0	0	0	117
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	117	0	0	0	0	0	117
Appropriations Total*	0	0	117	0	0	0	0	0	117
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		0	35	82	0	0	0	0	117

Earthquake Repair - Park 90/5

BCL Name: Earthquake Repair - Park 90/5

BCL Code: A12930E

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: A12930E

End Date: 4th Quarter 2005

Location: 2203 Airport Wy. S

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project repairs damage to Park 90/5 resulting from the February 28, 2001, Nisqually Earthquake. Damage was sustained to the roof, floor, and walls of Buildings A and C. The repairs have been substantially completed, but this project remains open pending settlement of legal claims with the City's insurance company. The City expects the insurer to reimburse all of the City's costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	9,470	3,230	0	0	0	0	0	0	12,700
Project Total:	9,470	3,230	0	0	0	0	0	0	12,700
Fund Appropriations/Allocations									
2003 LTGO Capital Project Fund	9,470	3,230	0	0	0	0	0	0	12,700
Appropriations Total*	9,470	3,230	0	0	0	0	0	0	12,700
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Emergency Community Disaster Supplies

BCL Name: Emergency Community Disaster Supplies

BCL Code: A1FL303

Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: A1FL303

End Date: 1st Quarter 2006

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project constructs and/or procures several supply storage units to be installed on concrete pads on City-owned property in geographically strategic areas. Each unit holds enough supplies for approximately 1,000 people. The Fire Facilities and Emergency Response Levy provides for initial supplies to stock the units; the Red Cross assumes responsibility for their ongoing maintenance and associated costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	760	0	0	0	0	0	0	760
Project Total:	0	760	0	0	0	0	0	0	760
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	760	0	0	0	0	0	0	760
Appropriations Total*	0	760	0	0	0	0	0	0	760
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		76	228	456	0	0	0	0	760

Emergency Community Shelters Power Supply

BCL Name: Emergency Community Shelters Power Supply

BCL Code: A1FL304

Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: A1FL304

End Date: 1st Quarter 2006

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project purchases several trailer-mounted generators and provides for their installation at several Parks Department sites throughout the city. (The Parks Department provides shelter in the event of an emergency; the Red Cross operates this shelter.) Generators of this size power the internal lighting systems and a number of specially wired outlets in the community centers. Community centers designated as shelter facilities are the Bitter Lake and Meadowbrook community centers in North Seattle, the Queen Anne and Garfield community centers in central Seattle, and the Delridge and Rainier Beach community centers in south Seattle. The project, in addition to procuring and installing supplemental power supply equipment, wires the Queen Anne and Rainier Beach community centers with transfer switches necessary to accept portable power. Ongoing operations and maintenance costs are paid by the Department of Parks and Recreation.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	480	0	0	0	0	0	0	480
Project Total:	0	480	0	0	0	0	0	0	480
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	480	0	0	0	0	0	0	480
Appropriations Total*	0	480	0	0	0	0	0	0	480
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		176	304	0	0	0	0	0	480

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Emergency Fire Suppression Water Supply

BCL Name: Emergency Fire Suppression Water Supply

BCL Code: A1FL302

Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: A1FL302

End Date: 1st Quarter 2006

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project has three components. First, hardened hydrants are installed at several reservoirs and water storage tanks. These hardened hydrants provide easier access to water supplies and allow water to be drawn from a reservoir without contamination. Second, pumping points (also known as dry hydrants) and hook-up points for fire trucks are established directly into Lake Union, Lake Washington, and Elliott Bay. Third, large diameter hose is stockpiled in geographically strategic areas and is increased from three and a half inches to about six inches. These actions increase firefighters' range when using water from reservoirs, lakes, or saltwater. Operations and maintenance costs are not expected to be significant, and are paid by the Seattle Fire Department and Seattle Public Utilities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	820	0	0	0	0	0	0	820
Project Total:	0	820	0	0	0	0	0	0	820
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	820	0	0	0	0	0	0	820
Appropriations Total*	0	820	0	0	0	0	0	0	820
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		300	520	0	0	0	0	0	820

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Emergency Generators

BCL Name: Emergency Generators

BCL Code: A16173

Type: New Investment

Start Date: Ongoing

Project ID: A16173

End Date: 4th Quarter 2005

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program implements the emergency power component of the City's emergency response plan by providing backup power to critical City facilities in case of an emergency. The program is anticipated to be fully completed at the end of 2005, with generators installed at all identified critical City facilities. Operations and maintenance costs identified below are included in the Fleets and Facilities operating budget.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	296	0	0	0	0	0	0	0	296
Property Sales and Interest Earnings	1,838	437	0	0	0	0	0	0	2,275
Project Total:	2,134	437	0	0	0	0	0	0	2,571
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	296	0	0	0	0	0	0	0	296
Cumulative Reserve Subfund - Unrestricted Subaccount	1,838	437	0	0	0	0	0	0	2,275
Appropriations Total*	2,134	437	0	0	0	0	0	0	2,571
O & M Costs (Savings)			18	21	25	28	32	36	160
Spending Plan		400	37	0	0	0	0	0	437

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Emergency Operations Center

BCL Name: Emergency Operations Center

BCL Code: A1FL301

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: A1FL301

End Date: 2nd Quarter 2007

Location: 300 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: International District

This project relocates the Emergency Operations Center (EOC) from Fire Station 02 to a new facility co-located with the new "Fire Station 10" project (A1FL110) and "Fire Alarm Center" project (A1FL201). The funding for this project includes land acquisition for the project's share of the overall site costs. Potential project elements include an operations area and 24-hour duty room, media briefing room, director and staff offices, communications center, and a secure reception area. Operations and maintenance costs are incorporated into future Seattle Police Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	16,638	0	0	0	0	0	0	16,638
Project Total:	0	16,638	0	0	0	0	0	0	16,638
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	16,638	0	0	0	0	0	0	16,638
Appropriations Total*	0	16,638	0	0	0	0	0	0	16,638
O & M Costs (Savings)			0	0	95	98	101	104	398
Spending Plan		6,222	1,503	7,517	1,396	0	0	0	16,638

Fire Alarm Center

BCL Name: Fire Alarm Center

BCL Code: A1FL201

Type: New Facility

Start Date: 2nd Quarter 2004

Project ID: A1FL201

End Date: 2nd Quarter 2007

Location: 300 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: International District

This project constructs a new Fire Alarm Center (FAC), the primary 911 dispatch center for the Seattle Fire Department. The FAC is co-located with a new "Fire Station 10" project (A1FL110) and a new "Emergency Operations Center" project (A1FL301). Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	12,258	0	0	0	0	0	0	12,258
Project Total:	0	12,258	0	0	0	0	0	0	12,258
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	12,258	0	0	0	0	0	0	12,258
Appropriations Total*	0	12,258	0	0	0	0	0	0	12,258
O & M Costs (Savings)			0	0	50	51	53	54	208
Spending Plan		368	1,716	8,581	1,594	0	0	0	12,258

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Fire Station 02

BCL Name: Fire Station 02
Type: Improved Facility
Project ID: A1FL102

BCL Code: A1FL102
Start Date: 1st Quarter 2006
End Date: 1st Quarter 2009

Location: 2334 4th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Belltown

This project is a major renovation and expansion of Fire Station 02 to address current structural and systems inadequacies. The expansion also permits Fire Station 02 to house an emergency fragmentation cache positioned to respond to seismic and human-made disasters that could isolate certain areas of the city. After the City's Emergency Operations Center (see project A1FL301) and Fire Alarm Center (see project A1FL201) move to a new Fire Station 10, a wellness and fitness center serving the Fire Department is constructed in the vacated space. This Fire Facilities and Emergency Response Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	5,635	0	0	0	0	5,635
Real Estate Excise Taxes I	0	0	0	1,059	0	681	0	0	1,740
Project Total:	0	0	0	6,694	0	681	0	0	7,375
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	5,635	0	0	0	0	5,635
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	1,059	0	681	0	0	1,740
Appropriations Total*	0	0	0	6,694	0	681	0	0	7,375
O & M Costs (Savings)			0	0	0	0	161	165	326
Spending Plan		0	0	221	1,033	5,163	959	0	7,375

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Fire Station 06

BCL Name: Fire Station 06

BCL Code: A1FL106

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: A1FL106

End Date: 4th Quarter 2010

Location: TBD

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project rebuilds Fire Station 06 at a new location. The City's final siting decision will primarily address operational and response requirements. The existing structure will be nominated for historic landmark designation to protect its historic character and will no longer serve as a fire station. The City intends to convey this property and use the proceeds to fund other fire facilities. The new Fire Station 06 will house the same functions as the existing facility and will provide the full complement of services typical of a station of its size. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	5,557	0	0	0	5,557
Project Total:	0	0	0	0	5,557	0	0	0	5,557
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	5,557	0	0	0	5,557
Appropriations Total*	0	0	0	0	5,557	0	0	0	5,557
O & M Costs (Savings)			0	0	0	0	0	74	74
Spending Plan		0	0	0	167	778	3,890	722	5,557

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Fire Station 08

BCL Name: Fire Station 08
Type: Improved Facility
Project ID: A1FL108

BCL Code: A1FL108
Start Date: 1st Quarter 2010
End Date: 1st Quarter 2012

Location: 110 Lee St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Queen Anne

This project provides a seismic and safety upgrade for Fire Station 08 that will include some additional seismic bracing to meet current codes. Other improvements include a modest expansion to the east, on the existing site, to create space to house decontamination equipment, bunker gear, additional apparatus storage, vehicle maintenance functions, and a laundry room. The existing administration and apparatus support areas will be remodeled to accommodate major disaster and EMS storage as well as a battery charging area. The station's second floor will remain as is except for a seismic retrofit. The station will continue to house one engine company and a ladder unit. While the station is being upgraded, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	1,451	1,451
Project Total:	0	0	0	0	0	0	0	1,451	1,451
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	0	1,451	1,451
Appropriations Total*	0	0	0	0	0	0	0	1,451	1,451
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	0	145	145

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Fire Station 09

BCL Name: Fire Station 09
Type: Improved Facility
Project ID: A1FL109

BCL Code: A1FL109
Start Date: 1st Quarter 2010
End Date: 1st Quarter 2013

Location: 3829 Linden Ave. N

Neighborhood District: Lake Union

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Fremont

This project rebuilds Fire Station 09 at its existing location. At 50 years of age, the station building has reached the end of its useful life. When the station is complete, it will meet all current seismic safety codes and provide the full complement of services typical of a one-engine station. This Fremont location will continue to provide compressed air fill service for the north end and continue to house one engine company. While the station is under construction, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	4,352	4,352
Project Total:	0	0	0	0	0	0	0	4,352	4,352
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	0	4,352	4,352
Appropriations Total*	0	0	0	0	0	0	0	4,352	4,352
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	0	131	131

Fire Station 10

BCL Name: Fire Station 10
Type: New Facility
Project ID: A1FL110

BCL Code: A1FL110
Start Date: 2nd Quarter 2004
End Date: 2nd Quarter 2007

Location: 300 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: International District

This project builds a new, relocated Fire Station 10. The new station houses the same functions as the existing facility, however, the existing reserve hazmat unit is slated to move to Fire Station 31. The new Fire Station 10 is co-located with a new "Fire Alarm Center" project (A1FL201) and a new "Emergency Operations Center" project (A1FL301). Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	13,805	0	0	0	0	0	0	13,805
Project Total:	0	13,805	0	0	0	0	0	0	13,805
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	13,805	0	0	0	0	0	0	13,805
Appropriations Total*	0	13,805	0	0	0	0	0	0	13,805
O & M Costs (Savings)			0	0	42	43	45	46	176
Spending Plan		414	1,933	9,664	1,795	0	0	0	13,805

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Fire Station 11

BCL Name: Fire Station 11

BCL Code: A1FL111

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2009

Project ID: A1FL111

End Date: 1st Quarter 2011

Location: 1514 SW Holden St.

Neighborhood District: Delridge

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides additional seismic bracing necessary for Fire Station 11 to meet current codes. The station also receives a modest remodel to provide capacity for apparatus bay support functions, including decontamination, crew preparation, and vehicle maintenance areas. The station will continue to house one engine company and a reserve ladder unit. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	0	0	0	679	699	1,378
Project Total:	0	0	0	0	0	0	679	699	1,378
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	0	679	699	1,378
Appropriations Total*	0	0	0	0	0	0	679	699	1,378
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	138	896	1,034

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Fire Station 13

BCL Name: Fire Station 13
Type: Rehabilitation or Restoration
Project ID: A1FL113

BCL Code: A1FL113
Start Date: 1st Quarter 2008
End Date: 1st Quarter 2010

Location: 3601 Beacon Ave. S
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Greater Duwamish
Urban Village: Not in an Urban Village

This project provides additional seismic bracing necessary for Fire Station 13 to meet current codes. The station also receives a modest remodel to provide capacity for apparatus bay support functions, including decontamination, crew preparation, and vehicle maintenance areas. The station continues to house one engine company. It will no longer serve as the lead station for Battalion V; Fire Station 14 assumes this responsibility. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	0	0	209	526	0	735
Project Total:	0	0	0	0	0	209	526	0	735
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	209	526	0	735
Appropriations Total*	0	0	0	0	0	209	526	0	735
O & M Costs (Savings)			0	0	0	0	0	(5)	-5
Spending Plan		0	0	0	0	74	478	184	735

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Fire Station 14

BCL Name: Fire Station 14
Type: Improved Facility
Project ID: A1FL114

BCL Code: A1FL114
Start Date: 1st Quarter 2007
End Date: 1st Quarter 2010

Location: 3224 4th Ave. S
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Greater Duwamish
Urban Village: Not in an Urban Village

This project provides for a major renovation and expansion for Fire Station 14. A seismic retrofit, potentially an upgrade of the existing piling foundation, expansion of crew space and equipment storage, and a reconfiguration of the apparatus bays to increase available space and functionality will be included in the project. Two existing bays are remodeled to accommodate current apparatus and keep the rescue units out of the weather. Fire Station 14 is to assume the duties of lead station for Battalion V, covering much of south Seattle east of the Duwamish River. The remodel and construction of a second building on site allows the station to house a battalion chief unit and reserve battalion chief unit. This second building houses the tunnel rescue unit as well. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	5,794	0	0	0	5,794
Project Total:	0	0	0	0	5,794	0	0	0	5,794
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	5,794	0	0	0	5,794
Appropriations Total*	0	0	0	0	5,794	0	0	0	5,794
O & M Costs (Savings)			0	0	0	0	0	(10)	-10
Spending Plan		0	0	0	174	811	4,056	753	5,794

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Fire Station 16

BCL Name: Fire Station 16
Type: Improved Facility
Project ID: A1FL116

BCL Code: A1FL116
Start Date: 1st Quarter 2009
End Date: 1st Quarter 2011

Location: 6846 Oswego Pl. NE

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Green Lake

This project provides additional seismic bracing necessary for Fire Station 16 to meet current codes. The station's existing handball court and a portion of the bunkrooms are converted into space to accommodate decontamination equipment, as well as crew preparation and vehicle maintenance functions. The bunk area is remodeled for gender separation and the existing open watch office is remodeled into a station office and lobby that improves operations and provides greater security. The remodel requires the transfer of Fire Station 16's existing medic unit to Fire Station 17 in order to improve the bay housing the station's engine unit. The Seattle Fire Department funds operations and maintenance costs. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	0	0	0	454	468	922
Project Total:	0	0	0	0	0	0	454	468	922
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	0	454	468	922
Appropriations Total*	0	0	0	0	0	0	454	468	922
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	92	599	692

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Fire Station 17

BCL Name: Fire Station 17
Type: Improved Facility
Project ID: A1FL117

BCL Code: A1FL117
Start Date: 1st Quarter 2006
End Date: 1st Quarter 2009

Location: 1050 NE 50th St.

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: University District

This project expands and remodels the building while largely preserving its potentially historic character. This expansion permits Station 17 to assume responsibility as the lead station for Battalion VI, covering Seattle's northeast sector, the Eastlake neighborhood, and a portion of Capitol Hill. Following the expansion, Fire Station 17 has room to house the battalion chief's office and to support the battalion's training activities. The expansion also creates greater capacity for the existing engine and ladder truck. The existing apparatus bay houses a medic unit moved from Fire Station 16. An existing handball court is remodeled to provide a kitchen and dayroom area on the second floor, and a small addition to the second floor accommodates physical training functions. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	3,514	0	0	0	0	3,514
Real Estate Excise Taxes I	0	0	0	589	0	0	0	0	589
Project Total:	0	0	0	4,103	0	0	0	0	4,103
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	3,514	0	0	0	0	3,514
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	589	0	0	0	0	589
Appropriations Total*	0	0	0	4,103	0	0	0	0	4,103
O & M Costs (Savings)			0	0	0	0	63	65	128
Spending Plan		0	0	123	574	2,872	533	0	4,103

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Fire Station 20

BCL Name: Fire Station 20

BCL Code: A1FL120

Type: New Facility

Start Date: 1st Quarter 2009

Project ID: A1FL120

End Date: 1st Quarter 2012

Location: TBD

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project builds a new Fire Station 20 at a new location, given that renovation of this small and obsolete station is not cost-effective. The City's siting decision will primarily address operational and response requirements. The City intends to convey the existing property and use the proceeds to fund other fire facilities. The rebuilt station will meet all current seismic safety codes and provide the full complement of services typical of a station housing one engine and one reserve unit. Given the proximity of this station to the Lake Washington Ship Canal, Fire Station 20 is also expected to accommodate a new storage area for marine rescue equipment to serve the city's north end. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated at the time of the Levy passage to be funded with proceeds from the sale of surplus City property (former fire stations). Final funding levels for 2007 through 2010 will be dependent on actual proceeds from the sale of surplus City property. They are to be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	0	0	0	0	0	0	2,050	0	2,050
Seattle Voter-Approved Levy	0	0	0	0	0	0	2,250	0	2,250
Project Total:	0	0	0	0	0	0	4,300	0	4,300
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	4,300	0	4,300
Appropriations Total*	0	0	0	0	0	0	4,300	0	4,300
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	129	602	731

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Fire Station 21

BCL Name: Fire Station 21

BCL Code: A1FL121

Type: New Facility

Start Date: 1st Quarter 2009

Project ID: A1FL121

End Date: 1st Quarter 2012

Location: 7304 Greenwood Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Greenwood

This project rebuilds the existing Fire Station 21 on an expanded site given that renovation of this obsolete facility is not feasible. The rebuilt Fire Station 21 will meet all current seismic safety codes and provide the full complement of services typical of a station of its size. It also continues to house Engine 21 and the Department's Mass Casualty Unit. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	3,968	0	3,968
Project Total:	0	0	0	0	0	0	3,968	0	3,968
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	3,968	0	3,968
Appropriations Total*	0	0	0	0	0	0	3,968	0	3,968
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	119	556	675

Fire Station 22

BCL Name: Fire Station 22

BCL Code: A1FL122

Type: Improved Facility

Start Date: 1st Quarter 2010

Project ID: A1FL122

End Date: 1st Quarter 2013

Location: 901 E Roanoke St.

Neighborhood District: East District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Eastlake

This project rebuilds Fire Station 22 in the same location on an expanded site. Fire Station 22 is 40 years old and is inadequately sized for current fire operations. Although the existing site has limited parking, it is large enough to accommodate an upgraded facility within minimal additional land. Following the station's rebuild, it will continue to house the E22 engine company and the Department's Incident Command Unit. While the station is under construction, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	4,853	4,853
Project Total:	0	0	0	0	0	0	0	4,853	4,853
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	0	4,853	4,853
Appropriations Total*	0	0	0	0	0	0	0	4,853	4,853
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	0	146	146

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Fire Station 24

BCL Name: Fire Station 24
Type: Improved Facility
Project ID: A1FL124

BCL Code: A1FL124
Start Date: 1st Quarter 2010
End Date: 1st Quarter 2012

Location: 401 N 130th St.

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Bitter Lake Village

This project provides seismic and safety upgrades for Fire Station 24 and additional seismic bracing to meet current codes. The project also constructs a small addition to the building's footprint and a major interior reconfiguration. The reconfiguration will upgrade the existing crew area on the west side of the building and convert the existing crew area on the east side of the building into space that can also accommodate decontamination equipment as well as crew preparation and vehicle maintenance functions. While Fire Station 24 is being upgraded, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	1,210	1,210
Project Total:	0	0	0	0	0	0	0	1,210	1,210
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	0	1,210	1,210
Appropriations Total*	0	0	0	0	0	0	0	1,210	1,210
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	0	121	121

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Fire Station 25

BCL Name: Fire Station 25
Type: Improved Facility
Project ID: A1FL125

BCL Code: A1FL125
Start Date: 1st Quarter 2010
End Date: 1st Quarter 2012

Location: 1300 E Pine St.

Neighborhood District: East District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Capitol Hill

This project provides seismic and safety upgrades for Fire Station 25 and additional seismic bracing to meet current codes. The project also requires a space reconfiguration so that apparatus bay support functions - including areas for decontamination, crew preparation, and vehicle maintenance - can be accommodated immediately adjacent to the actual bays themselves. A small addition to the building will provide approximately 500 square feet of storage space. Station operations moves Fire Station 25's existing battalion chief unit and reserve battalion chief unit to Fire Station 02. Despite this move, Fire Station 25 would remain the lead station for Battalion II. The transfer is planned because Fire Station 02 offers ample room for multiple apparatus bays and would permit Fire Station 25 the capacity to house another medic unit if future demand warrants the service expansion. While the station is being upgraded, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	1,260	1,260
Project Total:	0	0	0	0	0	0	0	1,260	1,260
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	0	1,260	1,260
Appropriations Total*	0	0	0	0	0	0	0	1,260	1,260
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	0	126	126

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Fire Station 27

BCL Name: Fire Station 27

BCL Code: A1FL127

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2009

Project ID: A1FL127

End Date: 1st Quarter 2011

Location: 1000 S Myrtle St.

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides additional seismic bracing necessary for Fire Station 27 to meet current codes. The station also receives interior remodeling to accommodate apparatus bay support functions, including decontamination equipment and crew preparation and vehicle maintenance functions. As part of this remodel, the east apparatus bay is reconfigured to house these support functions. Two full apparatus bays continue to house the station's engine and the mobile decontamination unit. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	0	0	0	521	536	1,057
Project Total:	0	0	0	0	0	0	521	536	1,057
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	0	521	536	1,057
Appropriations Total*	0	0	0	0	0	0	521	536	1,057
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	106	687	793

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Fire Station 28

BCL Name: Fire Station 28
Type: Improved Facility
Project ID: A1FL128

BCL Code: A1FL128
Start Date: 1st Quarter 2006
End Date: 1st Quarter 2009

Location: 5968 Rainier Ave. S
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Southeast
Urban Village: Not in an Urban Village

This project renovates and expands the existing Fire Station 28 to accommodate additional equipment, apparatus, and crew support functions. The main level receives a full seismic retrofit and is reconfigured to accommodate a third apparatus bay. The other major change to Fire Station 28 is construction of a new 5,400-square-foot building at the rear of the main station site to accommodate the Fire Department's Metropolitan Medical Response System, and Urban Search and Rescue units. Following the upgrade, Fire Station 28 continues to house the engine, ladder, and medic units, and provides storage space for equipment associated with the Urban Search and Rescue and Metropolitan Medical Response System. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project also relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	5,373	0	0	0	0	5,373
Real Estate Excise Taxes I	0	0	0	901	0	0	0	0	901
Project Total:	0	0	0	6,274	0	0	0	0	6,274
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	5,373	0	0	0	0	5,373
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	901	0	0	0	0	901
Appropriations Total*	0	0	0	6,274	0	0	0	0	6,274
O & M Costs (Savings)			0	0	0	0	147	151	298
Spending Plan		0	0	188	878	4,392	816	0	6,274

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Fire Station 30

BCL Name: Fire Station 30

BCL Code: A1FL130

Type: New Facility

Start Date: 1st Quarter 2008

Project ID: A1FL130

End Date: 1st Quarter 2011

Location: 2931 Mount Baker Dr. S

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: North Rainier

This project rebuilds Fire Station 30 at its existing location. The building's square footage is more than doubled due to a small expansion of the building's footprint and its expected design as a two-story building. The complete station continues to house one engine company and a reserve engine. It also meets all current seismic safety codes and provides the full complement of services typical of a station of its size. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	3,951	0	0	3,951
Project Total:	0	0	0	0	0	3,951	0	0	3,951
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	3,951	0	0	3,951
Appropriations Total*	0	0	0	0	0	3,951	0	0	3,951
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	119	553	2,766	3,437

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Fire Station 31

BCL Name: Fire Station 31
Type: Improved Facility
Project ID: A1FL131

BCL Code: A1FL131
Start Date: 1st Quarter 2006
End Date: 4th Quarter 2008

Location: 1319 N Northgate Wy.

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Aurora-Licton

This project provides additional seismic bracing necessary for Fire Station 31 to meet current codes. Also, two additions will be made on the west and east sides of the building with a combined area of approximately 2,500 square feet to create capacity for a new apparatus support area that will accommodate decontamination equipment and crew preparation and vehicle maintenance functions as well as to provide capacity to house another medic unit if future demand warrants the service expansion. At the conclusion of the project, Fire Station 31 will house a hazmat reserve unit intended to serve the north end of Seattle that is transferred from Fire Station 10. The station will continue to house an engine, ladder, medic unit, and trailer-mounted generator. While the station is being upgraded, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs. This project was accelerated from 2011 to 2006 to take advantage of early opportunities to address the facility's unique characteristics and program requirements.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	2,122	0	0	0	0	2,122
Project Total:	0	0	0	2,122	0	0	0	0	2,122
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	2,122	0	0	0	0	2,122
Appropriations Total*	0	0	0	2,122	0	0	0	0	2,122
O & M Costs (Savings)			0	0	0	0	23	25	48
Spending Plan		0	0	212	1,379	531	0	0	2,122

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Fire Station 32

BCL Name: Fire Station 32

BCL Code: A1FL132

Type: New Facility

Start Date: 1st Quarter 2008

Project ID: A1FL132

End Date: 1st Quarter 2011

Location: 3715 SW Alaska St.

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: West Seattle Junction

This project rebuilds Fire Station 32 on its existing site. As part of the rebuild, Fire Station 32 is slated for major improvements and conversion to the lead station for Battalion VII, which covers all of West Seattle, southwest Seattle, and Harbor Island, and the industrial areas lining both sides of the Duwamish River. Following the rebuild, Fire Station 32 continues to house the same functions as the existing facility. The rebuild creates space to house one of the City's three new emergency fragmentation caches within Fire Station 32. Each fragmentation cache is positioned to respond to seismic and human-made disasters that could isolate certain areas of the city due to bridge damage or debris blockage. Construction of space to house the caches will provide the City with future flexibility to deliver this enhanced service at a minimal up-front capital cost. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	7,462	0	0	7,462
Project Total:	0	0	0	0	0	7,462	0	0	7,462
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	7,462	0	0	7,462
Appropriations Total*	0	0	0	0	0	7,462	0	0	7,462
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	224	1,045	5,223	6,492

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Fire Station 33

BCL Name: Fire Station 33
Type: Rehabilitation or Restoration
Project ID: A1FL133

BCL Code: A1FL133
Start Date: 1st Quarter 2007
End Date: 1st Quarter 2009

Location: 9645 Renton Ave. S
Neighborhood District: Southeast
Neighborhood Plan: Not in a Neighborhood Plan
Urban Village: Rainier Beach

This project provides additional seismic bracing necessary for Fire Station 33 to meet current codes. In addition, a small building addition and minor interior remodels create space for the apparatus bay support functions proposed for all stations in the system. These functions include decontamination, crew preparation, and vehicle maintenance. Fire Station 33 continues to house a primary and a reserve engine. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	0	1,082	0	0	0	1,082
Project Total:	0	0	0	0	1,082	0	0	0	1,082
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	1,082	0	0	0	1,082
Appropriations Total*	0	0	0	0	1,082	0	0	0	1,082
O & M Costs (Savings)			0	0	0	0	10	10	20
Spending Plan		0	0	0	108	703	271	0	1,082

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Fleets & Facilities

Fire Station 34

BCL Name: Fire Station 34
Type: Rehabilitation or Restoration
Project ID: A1FL134

BCL Code: A1FL134
Start Date: 1st Quarter 2009
End Date: 1st Quarter 2011

Location: 633 32nd Ave. E
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Central
Urban Village: Not in an Urban Village

This project provides additional seismic bracing necessary for Fire Station 34 to meet current codes. In addition, a small building addition and minor interior remodels create space for the apparatus bay support functions - including decontamination, crew preparation, and vehicle maintenance. Fire Station 34 continues to house a primary and a reserve engine. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	0	0	0	496	510	1,006
Project Total:	0	0	0	0	0	0	496	510	1,006
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	0	496	510	1,006
Appropriations Total*	0	0	0	0	0	0	496	510	1,006
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	101	654	755

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Fire Station 35

BCL Name: Fire Station 35

BCL Code: A1FL135

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: A1FL135

End Date: 1st Quarter 2010

Location: 8729 15th Ave. NW

Neighborhood District: Ballard

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Crown Hill

This project rebuilds Fire Station 35 at its existing location. By almost doubling the station's square footage, this project creates more adequate bay space for the primary engine, medic unit, and reserve engine assigned to Fire Station 35, as well as an apparatus bay support area sufficient to accommodate decontamination equipment, and crew preparation and vehicle maintenance functions. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	4,218	0	0	0	4,218
Project Total:	0	0	0	0	4,218	0	0	0	4,218
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	4,218	0	0	0	4,218
Appropriations Total*	0	0	0	0	4,218	0	0	0	4,218
O & M Costs (Savings)			0	0	0	0	0	39	39
Spending Plan		0	0	0	127	591	2,953	548	4,218

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Fire Station 36

BCL Name: Fire Station 36
Type: Rehabilitation or Restoration
Project ID: A1FL136

BCL Code: A1FL136
Start Date: 1st Quarter 2010
End Date: 1st Quarter 2012

Location: 3600 23rd Ave. SW
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Delridge
Urban Village: Not in an Urban Village

This project provides seismic and safety upgrades for Fire Station 36 and additional seismic bracing to meet current codes. In addition, a small building addition and minor interior remodels are expected to create space for the apparatus bay support functions. While the station is being upgraded, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	974	974
Real Estate Excise Taxes I	0	0	0	0	0	0	0	351	351
Project Total:	0	0	0	0	0	0	0	1,325	1,325
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	0	974	974
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	0	0	351	351
Appropriations Total*	0	0	0	0	0	0	0	1,325	1,325
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	0	133	133

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Fire Station 37

BCL Name: Fire Station 37

BCL Code: A1FL137

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: A1FL137

End Date: 1st Quarter 2010

Location: TBD

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project rebuilds Fire Station 37 at a new location. The City's siting decision primarily addresses operational and response requirements. The existing structure is to be nominated for historic landmark designation to protect its historic character and it will no longer serve as a fire station. The City intends to convey this property and use the proceeds to fund other fire facilities. When the rebuilt station is complete, it will meet all current seismic safety codes and provide the full complement of services typical of a station housing one engine and a reserve. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	3,979	0	0	0	3,979
Project Total:	0	0	0	0	3,979	0	0	0	3,979
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	3,979	0	0	0	3,979
Appropriations Total*	0	0	0	0	3,979	0	0	0	3,979
O & M Costs (Savings)			0	0	0	0	0	44	44
Spending Plan		0	0	0	119	557	2,785	517	3,979

Fire Station 38

BCL Name: Fire Station 38

BCL Code: A1FL138

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: A1FL138

End Date: 1st Quarter 2010

Location: TBD

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project rebuilds Fire Station 38 at a new location. The City's siting decision primarily addresses operational and response requirements. The existing structure is to be nominated for historic landmark designation to protect its historic character and will no longer serve as a fire station. The City intends to convey this property and use the proceeds to fund other fire facilities. The rebuilt station meets all current seismic safety codes and provides the full complement of services typical of a station housing one engine and a reserve. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	3,979	0	0	0	3,979
Project Total:	0	0	0	0	3,979	0	0	0	3,979
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	3,979	0	0	0	3,979
Appropriations Total*	0	0	0	0	3,979	0	0	0	3,979
O & M Costs (Savings)			0	0	0	0	0	63	63
Spending Plan		0	0	0	119	557	2,785	517	3,979

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2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Fire Station 39

BCL Name: Fire Station 39

BCL Code: A1FL139

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: A1FL139

End Date: 1st Quarter 2010

Location: 12705 30th Ave. NE

Neighborhood District: North

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project rebuilds Fire Station 39 at its existing location. The rebuild provides adequate space for the existing engine company and reserve engine, and also provides Fire Station 39 with the capacity to house one of the City's three new earthquake fragmentation caches. Each fragmentation cache is positioned to respond to seismic and human-made disasters that could isolate certain areas of the city due to bridge damage or debris blockage. Construction of space to house the caches provides the City with future flexibility to deliver this enhanced service at a minimal up-front capital cost. Finally, the rebuild also creates capacity in Fire Station 39 to house a new rescue unit to serve the city's north end should the City later elect to make this strategic apparatus addition. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	5,758	0	0	0	5,758
Project Total:	0	0	0	0	5,758	0	0	0	5,758
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	5,758	0	0	0	5,758
Appropriations Total*	0	0	0	0	5,758	0	0	0	5,758
O & M Costs (Savings)			0	0	0	0	0	84	84
Spending Plan		0	0	0	173	806	4,031	749	5,758

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Fire Station 40

BCL Name: Fire Station 40

BCL Code: A1FL140

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2010

Project ID: A1FL140

End Date: 1st Quarter 2012

Location: 9401 35th Ave. NE

Neighborhood District: North

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides seismic and safety upgrades for Fire Station 40 and additional seismic bracing to meet current codes. No additional floor space is planned for this station, but interior remodeling will convert the existing multipurpose room into an apparatus bay support area, providing decontamination equipment and crew preparation and vehicle maintenance functions. Fire Station 40 will continue to house two apparatus. While the station is being upgraded, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	1,217	1,217
Project Total:	0	0	0	0	0	0	0	1,217	1,217
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	0	1,217	1,217
Appropriations Total*	0	0	0	0	0	0	0	1,217	1,217
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	0	122	122

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Fire Station 41

BCL Name: Fire Station 41
Type: Improved Facility
Project ID: A1FL141

BCL Code: A1FL141
Start Date: 1st Quarter 2007
End Date: 1st Quarter 2009

Location: 2416 34th Ave. W
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Magnolia/Queen Anne
Urban Village: Not in an Urban Village

This project provides a major renovation and expansion of Fire Station 41. It addresses current structural and systems inadequacies, slightly expands the existing structure to create additional space for decontamination equipment, crew preparation and vehicle maintenance functions, and replaces certain crew areas displaced by these support functions. The station continues to house the primary engine company. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	0	832	1,287	0	0	2,119
Project Total:	0	0	0	0	832	1,287	0	0	2,119
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	832	1,287	0	0	2,119
Appropriations Total*	0	0	0	0	832	1,287	0	0	2,119
O & M Costs (Savings)			0	0	0	0	18	19	37
Spending Plan		0	0	0	83	1,953	83	0	2,119

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Fire Station Renovations

BCL Name: Fire Station Renovations

BCL Code: A51542

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: A51542

End Date: 4th Quarter 2004

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program provides resources for routine maintenance and upgrades to Seattle's fire stations. The program is incorporated into the Fire Facilities and Emergency Response Levy, with repairs coordinated with Levy projects. In 2005, \$1,100,000 is abandoned and re-appropriated to the "Joint Training Facility" project (A1FL202). A new "Fire Stations - Asset Preservation" project (A1AP601) is created for ongoing responsibility for asset preservation costs of the City's fire stations. In 2006, \$381,000 of CRF - REET I funding is added to supplement both this project and the overall Fire Facilities and Emergency Response Levy program for specific facility-required improvements. There are no increased operations and maintenance costs associated with projects funded.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	826	250	0	0	0	0	0	0	1,076
Real Estate Excise Taxes I	1,443	1,165	(1,100)	381	0	0	0	0	1,889
Property Sales and Interest Earnings	818	53	0	0	0	0	0	0	871
Project Total:	3,087	1,468	(1,100)	381	0	0	0	0	3,836
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	826	250	0	0	0	0	0	0	1,076
Cumulative Reserve Subfund - REET I Subaccount	1,443	1,165	(1,100)	381	0	0	0	0	1,889
Cumulative Reserve Subfund - Unrestricted Subaccount	818	53	0	0	0	0	0	0	871
Appropriations Total*	3,087	1,468	(1,100)	381	0	0	0	0	3,836
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		100	268	381	0	0	0	0	749

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Fire Stations - Asset Preservation

BCL Name: Asset Preservation - Fire Stations

BCL Code: A1AP6

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP601

End Date: Ongoing

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for the preservation and long-term maintenance of various fire stations' general building systems, although for the 2005-06 biennium work will be limited to interim emergency repairs while fire stations wait for more substantial renovation and replacement work planned under Fire and Emergency Facilities Levy program for future years. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, items such as emergency repair of roofs, hot water heaters, and electrical systems that become necessary prior to the renovation or replacement of stations. As the project evolves into a more complete asset preservation program for fire stations and once planned renovation and replacement work occurs under the Fire and Emergency Facilities Levy program, specific funding levels and work items will be identified and are anticipated to average about 1% of the buildings' replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	200	200	0	0	0	0	400
Project Total:	0	0	200	200	0	0	0	0	400
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	200	200	0	0	0	0	400
Appropriations Total*	0	0	200	200	0	0	0	0	400
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Fire Stations - Land Acquisition

BCL Name: Fire Stations - Land Acquisition

BCL Code: A1FL101

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: A1FL101

End Date: 4th Quarter 2005

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds land purchases for the neighborhood fire station projects included in the Fire Facilities and Emergency Response Levy program. The new properties house rebuilt stations that are expected to move from their existing sites. These stations are located in the Chinatown/International District (Fire Station 10), Central District (Fire Station 06), West Queen Anne/Interbay (Fire Station 20), High Point (Fire Station 37), and Ravenna/Bryant (Fire Station 38). This project also funds strategic land acquisitions that add on to existing station sites. Operations and maintenance costs are shown at the project level throughout this CIP. This Fire Facilities Levy Program project also relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	0	696	0	0	0	0	0	0	696
Seattle Voter-Approved Levy	0	11,852	0	0	0	0	0	0	11,852
Real Estate Excise Taxes I	0	1,800	2,500	0	0	0	0	0	4,300
Property Sales and Interest Earnings	0	4	0	0	0	0	0	0	4
Project Total:	0	14,352	2,500	0	0	0	0	0	16,852
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	0	696	0	0	0	0	0	0	696
2003 Fire Facilities Subfund	0	11,852	0	0	0	0	0	0	11,852
Cumulative Reserve Subfund - REET I Subaccount	0	1,800	2,500	0	0	0	0	0	4,300
Cumulative Reserve Subfund - Unrestricted Subaccount	0	4	0	0	0	0	0	0	4
Appropriations Total*	0	14,352	2,500	0	0	0	0	0	16,852
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		13,133	3,719	0	0	0	0	0	16,852

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Garden of Remembrance

BCL Name: Garden of Remembrance
Type: Rehabilitation or Restoration
Project ID: A51647

BCL Code: A51647
Start Date: Ongoing
End Date: Ongoing

Location: 1301 3rd Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project provides an annual contribution (including annual increases for inflation) to create a capital renewal fund for the Garden of Remembrance, located next to Benaroya Hall, per an agreement with BH Music Center, a private, non-profit affiliate of the Seattle Symphony. This fund pays for major maintenance and replaces garden installations, including irrigation equipment, landscaping, electrical/lighting fixtures, and mechanical water features. There are no additional operations and maintenance costs associated with this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	87	19	20	20	21	21	22	22	232
Project Total:	87	19	20	20	21	21	22	22	232
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	87	19	20	20	21	21	22	22	232
Appropriations Total*	87	19	20	20	21	21	22	22	232
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Haller Lake Maintenance Facility - Asset Preservation

BCL Name: Asset Preservation - Shops and Yards - Fleets

BCL Code: A1AP4

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP402

End Date: Ongoing

Location: 12597 Ashworth Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for the preservation and long-term maintenance of the Haller Lake Maintenance Facility. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, items such as the replacement of counters, showers, and plumbing. Specific funding levels and work items for 2007 and beyond have not been identified, but are anticipated to average about 1% of the facility's replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	228	0	0	0	0	0	228
Project Total:	0	0	228	0	0	0	0	0	228
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	228	0	0	0	0	0	228
Appropriations Total*	0	0	228	0	0	0	0	0	228
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	68	160	0	0	0	0	228

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Haller Lake Maintenance Facility - Vehicle Paint and Body Shop

BCL Name: Haller Lake Maintenance Facility - Vehicle Paint Shop

BCL Code: A51640

Type: New Facility

Start Date: 1st Quarter 2003

Project ID: A51640

End Date: On Hold

Location: 12597 Ashworth Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project builds a new Paint and Body Shop at the Haller Lake Maintenance Facility to replace the existing Paint Shop at the Charles Street Maintenance Facility. Funding for this project includes \$1.3 million transferred from the "Fleets Building Renovations" project (A51637) that appeared in prior years' CIPs. In addition to the funds identified below, soil remediation work (\$277,000) associated with this project is funded out of "Regulatory Projects" (A51921).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	0	233	0	0	0	0	0	0	233
Real Estate Excise Taxes I	966	1,682	0	0	0	0	0	0	2,648
Project Total:	966	1,915	0	0	0	0	0	0	2,881
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	0	233	0	0	0	0	0	0	233
Cumulative Reserve Subfund - REET I Subaccount	966	1,682	0	0	0	0	0	0	2,648
Appropriations Total*	966	1,915	0	0	0	0	0	0	2,881
O & M Costs (Savings)			0	94	98	102	107	113	514

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Joint Training Facility

BCL Name: Joint Training Facility

BCL Code: A1FL202

Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: A1FL202

End Date: 1st Quarter 2006

Location: 9401 Myers Wy. S

Neighborhood District: Delridge

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides a facility for specialized and legally required training for employees of the Fire Department, Seattle Public Utilities, and the Seattle Department of Transportation. Much of the training equipment that is provided at this new facility is cross-functional; all three departments, for example, require training for tunnel extractions and elevated tower operations, including rescues. Funds for acquisition are excluded from the costs below, as final costs for acquisition are not known. In 2004, the project budget was increased by \$2.39 million due to higher than anticipated construction materials costs. The new funding is provided through the transfer of \$1.1 million from the "Charles Street Maintenance Facility - Vactor Building" project (A51679), the transfer of \$1.1 million from the "Fire Station Renovations" project (A51542), and the addition of \$185,000 in new Real Estate Excise Tax I funds. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Subfund Revenues	2,030	470	0	0	0	0	0	0	2,500
General Obligation Bonds	0	0	235	0	0	0	0	0	235
Interdepartmental Transfer	0	0	3,400	0	0	0	0	0	3,400
Seattle Voter-Approved Levy	0	18,000	0	0	0	0	0	0	18,000
Real Estate Excise Taxes I	0	0	2,125	0	0	0	0	0	2,125
Property Sales and Interest Earnings	0	0	25	0	0	0	0	0	25
Project Total:	2,030	18,470	5,785	0	0	0	0	0	26,285
Fund Appropriations/Allocations									
2002 LTGO Capital Project Fund	2,030	470	0	0	0	0	0	0	2,500
2002B LTGO Capital Project Fund	0	0	235	0	0	0	0	0	235
2003 Fire Facilities Subfund	0	18,000	3,400	0	0	0	0	0	21,400
Cumulative Reserve Subfund - REET I Subaccount	0	0	2,125	0	0	0	0	0	2,125
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	25	0	0	0	0	0	25
Appropriations Total*	2,030	18,470	5,785	0	0	0	0	0	26,285
O & M Costs (Savings)			0	0	N/C	N/C	N/C	N/C	
Spending Plan		4,619	15,017	4,619	0	0	0	0	24,255

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Lake City Civic Core

BCL Name: Lake City Civic Core

BCL Code: A51704

Type: New Facility

Start Date: 1st Quarter 2000

Project ID: A51704

End Date: 4th Quarter 2005

Location: 12501 28th Ave. NE

Neighborhood District: North

Neighborhood Plan: North District/Lake City

Urban Village: Lake City

This project includes property acquisition and the construction of a 62-space parking garage, an elevator, and a 0.2-acre plaza for the Lake City Civic Center. The Civic Center also includes a redeveloped Albert Davis Park, an expanded Lake City Branch Library, and a new Neighborhood Service Center which is co-located with the library. The Seattle Public Library is the overall project management lead for the Civic Center project. In November 2004, legislation was passed (Ordinance 121685) to abandon \$977,000 from the "Charles Street Maintenance Facility - Vactor Building" project (A51679) and re-appropriate it to this project. This action is reflected in the fund table below.

In addition to the funding shown below, the Seattle Public Library is contributing \$575,000 from Libraries for All appropriated funds (project BLLCY1) and the Department of Parks and Recreation is contributing \$65,000 in appropriated Cumulative Reserve Subfund - REET I funds (project K733096). The Department is responsible for the ongoing costs of maintaining and operating the elevator and garage.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	0	977							
Real Estate Excise Taxes I	67	700	0	0	0	0	0	0	767
Property Sales and Interest Earnings	485	246	0	0	0	0	0	0	731
General Subfund Revenues	190	600	0	0	0	0	0	0	790
Project Total:	742	2,523	0	0	0	0	0	0	2,288
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	0	977	0	0	0	0	0	0	977
Cumulative Reserve Subfund - REET I Subaccount	67	700	0	0	0	0	0	0	767
Cumulative Reserve Subfund - Unrestricted Subaccount	485	246	0	0	0	0	0	0	731
Neighborhood Matching Subfund	190	600	0	0	0	0	0	0	790
Appropriations Total*	742	2,523	0	0	0	0	0	0	3,265
O & M Costs (Savings)			10	21	22	22	23	24	122
Spending Plan		1,546	977	0	0	0	0	0	2,523

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Large Fireboat Replacement

BCL Name: Large Fireboat Replacement

BCL Code: A1FL401

Type: New Investment

Start Date: 2nd Quarter 2004

Project ID: A1FL401

End Date: 3rd Quarter 2006

Location: Puget Sound

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

Anticipated through the passage of the 2003 Fire Facilities and Emergency Response Levy by Seattle voters in November 2003, this project funds a new high performance fireboat to replace the Chief Seattle as the City's primary saltwater firefighting vessel. The vessel will be designed and constructed for a 50-year service life. Some of the funding for the Large Platform Fireboat was received in 2004 from the Federal Urban Area Security Initiative (UASI) grant funds. Stipulations on the grant require an accelerated schedule for the design and construction. Design will begin third quarter 2004, and construction is expected to be completed third quarter 2006. The scope and budget have increased over those previously anticipated to accommodate equipment required by UASI funding to provide "Chemical Biological Radiological Nuclear Explosive" (CBRNE) capacity. If additional UASI grant funds become available in 2005, funds may be allocated to this project to expand the fireboat's emergency response capacity. Operations and maintenance costs are to be funded by the Seattle Fire Department, and are not expected to increase as a result of this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	3,193	0	0	0	0	0	0	3,193
Seattle Voter-Approved Levy	0	0	8,924	0	0	0	0	0	8,924
Project Total:	0	3,193	8,924	0	0	0	0	0	12,117
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	3,193	8,924	0	0	0	0	0	12,117
Appropriations Total*	0	3,193	8,924	0	0	0	0	0	12,117
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		627	5,646	5,844	0	0	0	0	12,117

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Fleets & Facilities

Park 90/5 Maintenance Facility - Asset Preservation

BCL Name: Asset Preservation - Shops and Yards - Shops

BCL Code: A1AP5

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP501

End Date: Ongoing

Location: 2203 Airport Wy. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for the preservation and long-term maintenance of the Park 90/5 Maintenance Facility that houses FFD's shops. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, the installation of an emergency generator. Specific funding levels and work items for 2007 and beyond have not been identified, but are anticipated to average about 1% of the facility's replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	80	0	0	0	0	0	80
Project Total:	0	0	80	0	0	0	0	0	80
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	80	0	0	0	0	0	80
Appropriations Total*	0	0	80	0	0	0	0	0	80
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		0	24	56	0	0	0	0	80

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2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Pike Place Market Facilities

BCL Name: General Government Facilities - General

BCL Code: A1GM1

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: A1GM102

End Date: 4th Quarter 2005

Location: 1500 Western Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project makes various improvements to Pike Place Market facilities. In 2004, the City spent \$100,000 to rehabilitate the Market Hillclimb elevator. Additional funds were appropriated through a mid-year Supplemental Ordinance 121556 for other work at Pike Place Market, including a parking study, installation of electronic pay stations, and repairs to landscape irrigation and drainage systems affecting the Market Hillclimb steps and elevator. In 2005, the City funds installation of security fencing along a pedestrian walkway, parking lots, and Highway 99 that connects the Market's parking lots with the Port's ferry terminal pedestrian improvement project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	15	143	30	0	0	0	0	0	188
Project Total:	15	143	30	0	0	0	0	0	188
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	15	143	30	0	0	0	0	0	188
Appropriations Total*	15	143	30	0	0	0	0	0	188
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		73	100	0	0	0	0	0	173

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Fleets & Facilities

Police Facilities

BCL Name: Public Safety Facilities - Police

BCL Code: A1PS1

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: A1PS101

End Date: 2nd Quarter 2007

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for certain improvements to Seattle Police Department facilities at Park 90/5, the East Precinct, and the K-9 Facility. Work during the 2005-06 biennium includes, but is not limited to, the installation of a building automation system and replacement of the 50-ton HVAC air handlers at Park 90/5; roof repairs at the K-9 Facility; and replacement of an emergency generator at the East Precinct. The emergency generator project is funded with Cumulative Reserve Subfund - Unrestricted Subaccount funds, due to fund restrictions on other general government capital funds. Operations and maintenance costs have not been calculated, but are anticipated to result in minor savings over current expenses.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	775	412	0	0	0	0	0	0	1,187
Real Estate Excise Taxes I	1,450	2	1,020	40	0	0	0	0	2,512
Property Sales and Interest Earnings	0	117	0	80	0	0	0	0	197
Project Total:	2,225	531	1,020	120	0	0	0	0	3,896
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	775	412	0	0	0	0	0	0	1,187
Cumulative Reserve Subfund - REET I Subaccount	1,450	2	1,020	40	0	0	0	0	2,512
Cumulative Reserve Subfund - Unrestricted Subaccount	0	117	0	80	0	0	0	0	197
Appropriations Total*	2,225	531	1,020	120	0	0	0	0	3,896
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		159	678	750	84	0	0	0	1,671

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Fleets & Facilities

Preliminary Studies and Engineering

BCL Name: Preliminary Studies and Engineering

BCL Code: A17071

Type: New Investment

Start Date: Ongoing

Project ID: A17071

End Date: 4th Quarter 2004

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds engineering costs and preliminary studies for emerging capital projects for various facilities. The 4th Quarter 2004 Supplemental Ordinance (121680), adopted in November 2004, abandons \$130,000 of the funds for this project and re-appropriates them to the South Downtown Hygiene and Homeless Service Center project (A10TH01). This information is reflected in the fund table below. The remaining funds are abandoned in 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	405	95	(95)	0	0	0	0	0	405
Project Total:	405	95	(95)	0	0	0	0	0	405
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	405	95	(95)	0	0	0	0	0	405
Appropriations Total*	405	95	(95)	0	0	0	0	0	405
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	0	0	0

Regulatory Projects

BCL Name: Regulatory Projects

BCL Code: A51921

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: A51921

End Date: 4th Quarter 2005

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for miscellaneous capital improvements and repairs to existing FFD facilities. Work includes remediation of soil and groundwater contamination and minor Americans with Disabilities Act (ADA) improvements. In the 2005-06 biennium, remaining funding in the project is anticipated to be spent on soil remediation in conjunction with the "Haller Lake Maintenance Facility - Vehicle Paint and Body Shop" project (A51640).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	595	277	0	0	0	0	0	0	872
Project Total:	595	277	0	0	0	0	0	0	872
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	595	277	0	0	0	0	0	0	872
Appropriations Total*	595	277	0	0	0	0	0	0	872
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		83	194	0	0	0	0	0	277

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2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Seattle Justice Center - Asset Preservation

BCL Name: Asset Preservation - Seattle Justice Center

BCL Code: A1AP3

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP301

End Date: Ongoing

Location: 600 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project provides for the preservation and long-term maintenance of Seattle Justice Center. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, the installation of security film on the building's annealed glass to provide explosive blast protection. Specific funding levels and work items for 2007 and beyond have not been identified, but are anticipated to average about 1% of the building's replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	150	0	0	0	0	0	150
Project Total:	0	0	150	0	0	0	0	0	150
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	150	0	0	0	0	0	150
Appropriations Total*	0	0	150	0	0	0	0	0	150
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	45	105	0	0	0	0	150

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Fleets & Facilities

Seattle Municipal Tower - Asset Preservation

BCL Name: Asset Preservation - Seattle Municipal Tower

BCL Code: A1AP2

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP201

End Date: Ongoing

Location: 700 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project provides for the preservation and long-term maintenance of Seattle Municipal Tower. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, items such as the installation of a cooling tower, replacement of an electric boiler, and the renovation of elevators. Specific funding levels and work items for 2007 and beyond have not been identified, but are anticipated to average about 1% of the building's replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	1,600	2,025	0	0	0	0	3,625
Project Total:	0	0	1,600	2,025	0	0	0	0	3,625
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	1,600	2,025	0	0	0	0	3,625
Appropriations Total*	0	0	1,600	2,025	0	0	0	0	3,625
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		0	480	1,728	1,417	0	0	0	3,625

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

South Downtown Hygiene and Homeless Service Center

BCL Name: South Downtown Hygiene & Homeless Services Center

BCL Code: A1OTH01

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: A1OTH01

End Date: 1st Quarter 2007

Location: 300 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: International District

This project provides for the creation of a Hygiene and Homeless Service Center in the south downtown area, adjacent to the new Fire Station 10/Emergency Operations Center/Fire Alarm Center project, to house a range of services that may include the provision of indoor dining space, off-site food distribution capabilities, an overnight shelter space, referral services, and shower/hygiene facilities. The project is partially funded by City capital funding shown below. Up to \$900,000, reserved in Finance General, may be used for the project's capital or operating expenses. If the desired scope exceeds available funding, the City intends to seek non-City funds. Final program scope and cost estimates are still under development. In addition, operations and maintenance costs have not yet been calculated and are highly dependent upon final program design.

The 4th Quarter 2004 Supplemental Ordinance (121680), adopted in November 2004, abandons \$130,000 from the Preliminary Engineering project (A170171) and re-appropriates the funding to this project for design work. This information is reflected in the fund table below. Additional appropriation authority will also be sought for any non-City funds raised and overall project scope and/or appropriations timing may be adjusted accordingly.

In the 2005 budget process, City Council adopted the following budget provisos related to this project:

"No more than \$150,000 appropriated for 2005 for the Department of Fleets and Facilities South Downtown Hygiene and Homeless Services Center: A1OTH01 BCL can be spent until authorized by future ordinance."

"Of the appropriation for 2005 for the Department of Fleets and Facilities South Downtown Hygiene and Homeless Services Center: A1OTH01 BCL, \$150,000 is appropriated solely for design work on the South Downtown Hygiene and Homeless Services Center and may be spent for no other purpose until authorized by a future ordinance."

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	0	70	0	0	0	0	0	0	70
Property Sales and Interest Earnings	0	180	1,000	1,300	0	0	0	0	2,480
Project Total:	0	250	1,000	1,300	0	0	0	0	2,550
Fund Appropriations/Allocations									
2002 LTGO Capital Project Fund	0	70	0	0	0	0	0	0	70
Cumulative Reserve Subfund - Unrestricted Subaccount	0	180	1,000	1,300	0	0	0	0	2,480
Appropriations Total*	0	250	1,000	1,300	0	0	0	0	2,550
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Southwest Precinct

BCL Name: Southwest Precinct

BCL Code: A51645

Type: New Facility

Start Date: 1st Quarter 2000

Project ID: A51645

End Date: 2nd Quarter 2005

Location: 2300 SW Webster St.

Neighborhood District: Southwest

Neighborhood Plan: Delridge

Urban Village: Not in an Urban Village

This project provided siting, design, and construction of a new police precinct station in southwest Seattle. The station is approximately 28,000 square feet, and allows the Seattle Police Department to provide a full range of patrol and community policing services on site. This portion of the project is complete as occupancy occurred during the second quarter of 2003. In mid-2004, supplemental legislation (Ord. 121556) abandoned \$700,000 and re-appropriated the funds to the "Civic Center Plan - Key Tower, Park 90/5, and Other Projects" project (A34200-2) to provide mission-specific furnishings and equipment necessary for the Police Department's occupancy of its portion of the Park 90/5 complex, consistent with Resolution 29953. The Southwest Precinct project continues to remain open because the remaining funds are to be used for minor renovations to the South Precinct Station. Increased operations and maintenance costs attributable to the new Southwest Precinct building are funded through the Seattle Police Department's budget.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	14,664	617	0	0	0	0	0	0	15,281
Project Total:	14,664	617	0	0	0	0	0	0	15,281
Fund Appropriations/Allocations									
2002 LTGO Capital Project Fund	14,664	617	0	0	0	0	0	0	15,281
Appropriations Total*	14,664	617	0	0	0	0	0	0	15,281
O & M Costs (Savings)			274	283	291	300	309	313	1770
Spending Plan		417	200	0	0	0	0	0	617

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Sunny Jim Maintenance Facility - Asset Preservation

BCL Name: Asset Preservation - Shops and Yards - Fleets

BCL Code: A1AP4

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP403

End Date: Ongoing

Location: 4500 Airport Wy.

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for the preservation and long-term maintenance of the Sunny Jim Maintenance Facility. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, items such as the repair of the loading dock, drainage, and north retaining wall. Specific funding levels and work items for 2007 and beyond have not been identified, but are anticipated to average about 1% of the building's replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	40	200	0	0	0	0	240
Project Total:	0	0	40	200	0	0	0	0	240
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	40	200	0	0	0	0	240
Appropriations Total*	0	0	40	200	0	0	0	0	240
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	12	88	140	0	0	0	240

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Wing Luke Asian Museum

BCL Name: General Government Facilities - Community-Based

BCL Code: A1GM2

Type: Improved Facility

Start Date: 1st Quarter 2006

Project ID: A1GM202

End Date: 4th Quarter 2006

Location: S King St./8th St. S

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: International District

The City intends to commit \$1 million toward redevelopment of the East Kong Yick Building into a new home for the Wing Luke Asian Museum. The Museum has outgrown its current 7,000-square-foot facility. The project will contain approximately 38,000 useable square feet of space for exhibitions, administrative space, community hall, and general retail (approximately 2,000 square feet). Project costs including acquisition, soft costs, hard construction costs and museum endowment are estimated to total approximately \$24.7 million. The Museum is conducting a capital campaign to raise this amount. Other funders to date include the state (\$1.5 million) and County (\$765,000), and private contributions. Release of City funds below is contingent upon an agreement between the City and the Wing Luke Museum.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	0	0	0	1,000	0	0	0	0	1,000
Project Total:	0	0	0	1,000	0	0	0	0	1,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	1,000	0	0	0	0	1,000
Appropriations Total*	0	0	0	1,000	0	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
<u>City Light</u>					
6161	Boundary Dam - Safety Improvements	This project will design and install an improved dam safety monitoring system.	54	0	10382 Boundary Rd.
8203	Broad Street Substation Networks	This project will install new vaults and conduits in the Broad Street Substation service area.	4,311	4,407	6th Ave. NBroad St.
6171	Cedar Falls - Intake Gate Replacement	This project will install a new intake gate at Cedar Falls.	211	180	19901 Cedar Falls Rd. SE
9009	Communications Improvements	This project will fund replacement of communications components in City Light's communications system.	256	288	Citywide
9307	Distribution Area Communications Networks	This project will provide fiber rings to Seattle-area facilities to create a secure digital communications network.	624	604	Citywide
6990	Endangered Species Act Mitigation	This project will acquire habitat and fund restoration activities in the four Puget Sound watersheds.	727	710	South Fork Tolt River
9156	Facilities Infrastructure Improvements	This project will fund HVAC improvements and replacement at various City Light facilities.	124	47	Citywide
6166	Fire Protection Systems Modification	This project will install a water spray generator fire suppression system.	415	156	10382 Boundary Rd.
8301	First Hill Network	This project will install new vaults and conduits in the First Hill service area.	924	728	1100 Madison St.
6005	Generation - Civil-Mechanical Modification	This project will fund minor improvements to power generation equipment.	477	149	10382 Boundary Rd.
6222	Gorge Dam - Spillgate Control Improvements	This project will replace motor starters and controls at two dam spillgates.	0	27	Milepost 121 State Hwy. 20
8202	Massachusetts Street Substation Networks	This project will install new vaults and conduits in the Massachusetts Street Substation area.	578	243	1555 Utah Ave. S
8054	Meter Additions	This project will install new meters and upgrade existing meters annually.	3,380	3,757	Citywide
8057	Network Additions and Services	This project will fund capacity additions to the Network electrical system.	8,655	9,226	Citywide
8129	Network Hazeltine Upgrade	This project will install upgraded equipment in the existing network transformer monitoring system.	586	581	Citywide
8122	North Capacity Additions	This project will build new electric line segments adding capacity.	9,632	9,461	Citywide

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
8134	North New Street and Flood Lighting	This project will provide rental streetlights and floodlights attached to City Light poles.	93	96	Citywide
8136	North Residential Streetlight Improvements	This project will install additional residential streetlights in the south service area.	76	78	Citywide
8120	North Services - Overhead and Underground	This project will add electrical customers to the distribution system.	9,195	9,332	1300 N 97th St.
9154	Physical Protection Systems for Facilities	This project will install safety features at City Light service centers, substations, and power generation sites.	0	0	Project Covers Multiple Locations
7755	Power Stations Demand Driven Improvements	This project will fund the design and installation of new electrical service connections.	130	63	Citywide
7753	Relaying Improvements	This project will improve general metering, control, and relaying systems.	1,144	1,171	Citywide
9134	Seismic Mitigation	This project will make seismic upgrades to City Light facilities.	0	60	Project Covers Multiple Locations
8123	South Capacity Additions	This project will build new electric line segments, adding capacity.	6,657	7,487	Citywide
6046	South Fork Tolt River Mitigation	This project will fund improvements that benefit the natural environment.	0	0	South Fork Tolt River
8309	South Lake Union - Roy Street Property	This project will acquire the property at 802 Roy Street.	5,184	0	TBD
8133	South New Street and Flood Lighting	This project will provide rental streetlights and floodlights attached to City Light poles.	215	231	Citywide
8135	South Residential Streetlight Improvements	This project will install additional residential streetlights in the south service area.	170	178	Citywide
8121	South Services - Overhead and Underground	This project will add electrical customers to the distribution system.	5,353	5,617	Citywide
7751	Substation Capacity Additions	This project will provide new infrastructure to existing substations and systems by adding transformers and related equipment.	1,379	1,475	Citywide
9161	Substation Comprehensive Improvements	This project will upgrade lunch and locker room facilities, work areas, and ventilation and heating systems in City Light substations.	720	376	Citywide
7752	Substation Equipment Improvements	This project will fund upgrades to substation equipment.	3,091	3,616	Citywide
7750	Substation Plant Improvements	This project will fund improvements to substation buildings.	1,750	2,142	Citywide

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
7011	Transmission Capacity	This project will fund upgrades to short spans of the transmission system.	752	761	Citywide
7105	Transmission Inter-Agency	This project will fund improvements to the transmission system.	199	204	Citywide
7104	Transmission Reliability	This project will fund preliminary engineering and system analysis for transmission system improvements.	2,938	4,805	Citywide
8201	Union Street Substation Networks	This project will install new vaults and conduits in the Union Street Substation service area.	759	1,684	1312 Western Ave.
9159	Workplace and Process Improvement	This project will reconfigure and upgrade space in existing facilities used for City Light activities.	0	135	Citywide

**Amounts in thousands of dollars*

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
<u>Fleets & Facilities</u>					
A34200-1	City Hall	This project will construct a new 201,000-square-foot City Hall with over 165,000 usable square feet of office and public space.	0	0	600 4th Ave.
A34200-2	Civic Center Plan - Key Tower, Park 90/5, and Other Projects	This project will provide for renovation of 750,000 square feet of office space within Key Tower, 18,000 square feet of retail space at the new City Hall, and renovation of more than 276,000 square feet of work space and evidence storage at Park 90/5.	0	0	600 4th Ave.
A1FL303	Emergency Community Disaster Supplies	This project will create several emergency community disaster caches stocked with emergency shelter supplies for about 1,000 people each.	0	0	Various Locations
A1FL304	Emergency Community Shelters Power Supply	This project will fund the City's purchase of several trailer-mounted generators and installation at several Parks Department sites.	0	0	Various Locations
A1FL302	Emergency Fire Suppression Water Supply	This project will fund hardened hydrants to be installed at several reservoirs and at water storage tanks; several dry hydrants will be placed into fresh and salt water sources.	0	0	Various Locations
A1FL301	Emergency Operations Center	This project will fund a new 16,684-square-foot facility - approximately 9,200 square feet larger than the existing Emergency Operations Center.	0	0	300 5th Ave.
A1FL201	Fire Alarm Center	The new Fire Alarm Center will be 34,296 square feet - approximately 5,200 square feet larger than the existing facility.	0	0	300 5th Ave.
A1FL102	Fire Station 02	This renovated station will be approximately 34,000 square feet - about 15,000 square feet larger than the existing station.	0	6,694	2334 4th Ave.
A1FL106	Fire Station 06	This rebuilt station will be between 11,000 and 13,000 square feet - a maximum of 8,000 square feet larger than the existing station.	0	0	TBD
A1FL108	Fire Station 08	This renovated station will be approximately 6,000 square feet - about 1,300 square feet larger than the existing station.	0	0	110 Lee St.
A1FL109	Fire Station 09	This renovated station will be approximately 8,000 square feet - about 2,000 square feet larger than the existing station.	0	0	3829 Linden Ave. N

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
A1FL110	Fire Station 10	This rebuilt station will be between 29,000 and 32,000 square feet - about 10,000 square feet larger than the existing location.	0	0	300 5th Ave.
A1FL114	Fire Station 14	The renovated station will be between 14,000 and 19,000 square feet - a maximum of 5,000 square feet larger than the existing station.	0	0	3224 4th Ave. S
A1FL116	Fire Station 16	This project will not increase the size of this 5,000-square-foot station.	0	0	6846 Oswego Pl. NE
A1FL117	Fire Station 17	This renovated station will be between 20,000 and 22,000 square feet - a maximum of 8,000 square feet larger than the existing station.	0	4,103	1050 NE 50th St.
A1FL120	Fire Station 20	This rebuilt station will be approximately 8,000 square feet - about 5,000 square feet larger than the existing station.	0	0	TBD
A1FL121	Fire Station 21	This rebuilt station will be approximately 8,000 square feet - about 4,000 square feet larger than the existing station.	0	0	7304 Greenwood Ave. N
A1FL122	Fire Station 22	This project will rebuild Fire Station 22 in the same location on an expanded site with approximately 8,000 square feet of usable space - about twice the size of the existing station.	0	0	901 E Roanoke St.
A1FL124	Fire Station 24	This renovated station will be approximately 5,000 square feet - several hundred square feet larger than the existing station.	0	0	401 N 130th St.
A1FL125	Fire Station 25	This renovated station will be approximately 18,500 square feet - about 500 square feet larger than the existing station.	0	0	1300 E Pine St.
A1FL128	Fire Station 28	This renovated station will be approximately 18,000 square feet - about twice the size of the existing station.	0	6,274	5968 Rainier Ave. S
A1FL130	Fire Station 30	This rebuilt station will be 8,000 square feet - about 4,000 square feet larger than the existing station.	0	0	2931 Mount Baker Dr. S
A1FL131	Fire Station 31	This rebuilt station will be 13,700 square feet - about 2,500 square feet larger than the existing station.	0	2,122	1319 N Northgate Wy.
A1FL132	Fire Station 32	This rebuilt station will be between 16,000 and 19,000 square feet - a maximum of 11,000 square feet larger than the existing station.	0	0	3715 SW Alaska St.

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
A1FL135	Fire Station 35	This rebuilt station will be approximately 9,400 square feet - about the same size as the existing station.	0	0	8729 15th Ave. NW
A1FL137	Fire Station 37	This rebuilt station will be approximately 8,000 square feet - about 4,000 square feet larger than the existing station.	0	0	TBD
A1FL138	Fire Station 38	This rebuilt station will be approximately 8,000 square feet - about 5,000 square feet larger than the existing station.	0	0	TBD
A1FL139	Fire Station 39	This rebuilt station will be approximately 10,000 square feet - about 7,000 square feet larger than the existing station.	0	0	12705 30th Ave. NE
A1FL141	Fire Station 41	This renovated station will be approximately 6,500 square feet - about 2,000 square feet larger than the existing station.	0	0	2416 34th Ave. W
A51640	Haller Lake Maintenance Facility - Vehicle Paint and Body Shop	The project will construct a 12,000-square-foot paint and body shop facility.	0	0	12597 Ashworth Ave. N
A1FL202	Joint Training Facility	This project will construct a classroom building of 26,000 square feet, along with multiple fire and utility training props on a 13-acre site.	5,785	0	9401 Myers Wy. S
A51704	Lake City Civic Core	This project will construct a new 62-space parking garage, elevator, and 0.2-acre public plaza.	0	0	12501 28th Ave. NE
A1OTH01	South Downtown Hygiene and Homeless Service Center	This project will create a facility that provides indoor dining space for up to 150 people, off-site food distribution, an overnight shelter that will provide sleeping space for up to 40 people, and hygiene facilities for up to 8 concurrent users.	1,000	1,300	300 5th Ave.

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
<u>Library</u>					
BLBAL1	Ballard Library Replacement/New Neighborhood Service Center	This project will expand library space by 7,704 square feet and add a new 2,900-square-foot co-located neighborhood service center.	0	0	5614 22nd Ave. NW
BLBEA1	Beacon Hill Library Replacement/New Neigh. Service Center	This project will expand library space by 6,800 square feet, add a new 400-square-foot Language Center, and add a new 400-square-foot co-located neighborhood service center.	0	0	2821 Beacon Ave.S
BLBRO1	Broadview Library Expansion	This project will expand library space by 6,595 square feet.	663	1,814	12755 Greenwood Ave. N
BLHEN1	Capitol Hill Library Replacement/New Neigh. Service Center	This project will expand library space by 5,096 square feet and add a new 400-square-foot co-located neighborhood service center.	0	0	425 Harvard Ave. E
BLCEN1	Central Library Replacement	This project will expand library space by 157,000 square feet and build a new parking garage for 140 cars.	0	0	1000 4th Ave.
BLCOL1	Columbia Library Expansion	This project will expand library space by 5,440 square feet.	0	0	4721 Rainier Ave. S
BLDTH1	Douglass-Truth Library Expansion	This project will expand library space by 6,992 square feet.	0	0	2300 E Yesler Wy.
BLFRE	Fremont Library Renovation/Addition	This project will convert a 780-square-foot storage area to public and staff use for a total program space of 6,840 square feet.	0	0	731 N 35th St.
BLGWD1	Greenwood Library Replacement	This project will expand library space by 7,915 square feet.	0	0	8016 Greenwood Ave. N
BLHIP1	High Point Library Replacement	This project will expand library space by 4,933 square feet.	0	0	3411 SW Raymond St.
BLIDL1	International District/Chinatown - Construction of New Branch	This project will construct a new 4,000-square-foot library.	0	0	701 8th Ave. S
BLLCY1	Lake City Library Expansion/New Neighborhood Service Center	This project will expand library space by 5,987 square feet and add a new co-located 3,600-square-foot neighborhood service center.	0	0	12501 25th Ave. NE
BLMAG	Magnolia Library Renovation	This project will expand library space by 1,800 square feet.	433	287	2801 34th Ave. W
BLMON1	Montlake Library Replacement	This project will expand library space by 3,426 square feet.	0	0	2232 E McGraw St.
BLNET1	North East Library Expansion	This project will expand library space by 7,958 square feet.	0	0	6801 35th Ave. NE
B2NGT1	Northgate - Construction of New Branch	This project will construct a new 10,000-square-foot library.	650	0	5th Ave. NENE 105th St.

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
BLOPT	Opportunity Fund for Neighborhood Library Projects	This project will expand library space by 10,000 square feet (new South Park & Sand Point Branch Libraries).	1,000	1,000	Citywide
B2RBE1	Rainier Beach Library Expansion	This project will expand library space by 5,994 square feet.	0	0	9125 Rainier Ave. S
BLSWT	Southwest Library Expansion	This project will expand library space by 7,443 square feet.	0	0	9010 35th Ave. SW
BLWTS1	West Seattle Library Renovation	This project will expand library space by 2,323 square feet.	0	0	2306 42nd Ave. SW

**Amounts in thousands of dollars*

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
<u>Parks & Recreation</u>					
K733058	37th Ave. S Park Development (John C. Little, Sr. Park)	This project will not increase the physical capacity of the 5.8-acre park.	0	0	3551 S Holly St.
K733060	7th Ave. NE Street End Development	This project will develop the 7th Ave. NE street end at Lake Union into a 0.1-acre park.	148	0	7th Ave. NE/NE Northlake Pl.
K733061	Alki Bathhouse - Improvements	This project will convert a 3,200-square-foot bathhouse, currently used primarily as an art studio, into a facility suitable for a broader range of uses. The project does not increase the physical capacity of the structure.	0	0	1702 Alki Ave. SW
K733062	Alki Substation Development	This project will develop 0.3 acres that formerly housed a City Light substation into passive open space.	0	0	5062 SW Admiral Wy.
K732237	Aquarium - Improvements Project	Capacity will depend on project scopes.	0	0	1483 Alaskan Wy.
K73465	Aquarium - Master Plan Implementation	This project will result in the construction of a new aquarium facility that spans over 160,000 square feet and is expected to enable an annual attendance of 1.2 million visitors.	0	0	1483 Alaskan Wy.
K733063	Ballard Municipal Center Park - Development	This project will provide a fully-developed 1.4 acre community park that will include landscaping and programming features.	0	0	20th Ave. NW/NW 57th St.
K733064	Bellevue Substation Development (or Alternate Site)	Capacity will depend on properties acquired and project scopes that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	0	44	210 Bellevue Ave. E
K73484	Belltown Neighborhood Center	This project will provide 6,000 square feet of leased space on an ongoing basis to accommodate community gatherings in the Belltown area.	225	0	2407 1st Ave.
K733066	Bitter Lake Reservoir Open Space - Development	Capacity will depend on project scopes that will be the subject of negotiations with Seattle Public Utilities and additional citizen review consistent with the Parks Department's Public Involvement Policies.	0	0	13035 Linden Ave. N
K733067	Boren-Pike-Pine Park - Redevelopment	This project will improve 0.6 acres of park space, some of which is currently undeveloped.	0	0	1533 Boren Ave.

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
K733069	Brandon Mini-Park Development	Capacity will depend on project scopes that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	413	0	26th Ave. SW/SW Brandon St.
K733070	Burke-Gilman University Area Improvements	This project upgrades the area around the Burke-Gilman Trail near the University Bridge, I-5 Bridge, and Peach Park.	0	21	Various
K733132	Cal Anderson Park (Lincoln Reservoir) - Development	This project will develop a four-acre park space. The project will provide public toilets, maintenance storage, and covered activity space, as well as other improvements to the park.	725	0	1635 11th Ave.
K733071	California Substation - Development	This project will develop 0.34 acres at the corner of SW Dakota and California SW as a park site. The site currently houses a vacant 2,500-square-foot City Light substation.	0	0	4303 SW Dakota St.
K733072	Capitol Hill Park Development	Capacity will depend on properties acquired and project scopes that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	0	0	TBD
K733143	Cheasty Boulevard - Improvements	This project will improve a 1.3-mile roadway.	0	0	Cheasty Blvd. S/Beacon Ave. S S Andover St
K732078	Chinese Garden - Development	This project will contribute to the development of 4 acres of traditional Chinese garden for cultural enrichment (the 2.2 acre wetlands are no longer included in this project).	0	0	6000 16th Ave. SW
K733076	Colman School Parking Lot Development	This project will convert an unused 21,000-square-foot parking lot into useful park space.	0	0	1515 24th Ave. S
K733077	Columbia Park Improvements	Capacity will depend on project scopes that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	62	247	4721 Rainier Ave. S
K733080	Crown Hill School Open Space Development	Capacity will depend on project scopes that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	180	722	Holman Rd NW/13th Ave. NW
K733081	Dexter Pit Park Development	Capacity will depend on project scopes that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	0	132	Dexter Ave. N/McGraw Ave.

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
K733082	First Hill Park Development	This project adds an approximately 10,000 square foot neighborhood park. Capacity will depend on project scopes that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	0	0	Terry Ave./Cherry St.
K733084	Gas Works Park - Improvements	This project will improve 1.8 acres of the underdeveloped northwest corner of Gas Works Park.	0	0	2101 N Northlake Wy.
K733086	Georgetown Playfield Improvements	This project improves landscaping and the field surface at Georgetown Playfield.	46	263	750 S Homer St.
K733089	Green Lake Park Plaza & Shade Garden Development	Capacity will depend on project scopes that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	0	72	7201 E Green Lake Dr. N
K733091	Greg Davis Park - Development	This project will develop a portion of the 1.3-acre site at Greg Davis Park.	0	0	26th Ave. SW/SW Brandon St.
K733092	Hiawatha Entry Improvements	This project will develop a portion of the 10.3-acre site at the Hiawatha Playfield/Community Center grounds.	0	0	2700 California Ave. SW
K733075	Homer Harris Park (Central Area Park) - Development	This project will develop 0.5 acres into a neighborhood park.	0	0	2401 E Howell St.
K733057	Interstate 5 Open Space - Development	This project's capacity will depend on project scopes to be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies and negotiations with the Washington State Department of Transportation.	0	0	E Howe St./Franklin Ave. E
K733131	Jefferson Park - Beacon Reservoir Acquisition & Development	This project will make substantial improvements at an existing park. The project's scope is still being considered; the study area covers 50 acres.	0	700	4165 16th Ave. S
K733094	Jefferson Park - Tennis Courts	This project will develop 0.2 acres into two new tennis courts.	449	0	4165 16th Ave. S
K733095	Kubota Garden - Improvements	This project will improve the 20-acre garden within the larger (34.2 acres) Kubota Gardens Park. The project will not increase the physical size or capacity of the park, although the improved amenities may attract additional visitors.	0	0	9817 55th Ave. S

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
K733096	Lake City Civic Core - Development	This project will develop the 1.2-acre Albert Davis Park as part of the overall Lake City Civic Core Development Plan.	0	0	12526 27th Ave. NE
K733097	Lake City Mini-Park Development	This project will improve an existing 0.2-acre mini-park. The project is not expected to increase the physical size or capacity of the mini-park, although the improved amenities and security features will likely attract additional visitors.	0	0	Lake City Wy. NE/NE 125th St.
K733146	Lake Washington Boulevard Trail Improvements	This project improves Lake Washington Boulevard including pedestrian pathways, drainage, landscaping, and other amenities.	30	110	Lake Washington Blvd.
K733098	Laurelhurst Community Center	This project improves and expands an existing 5,200-square-foot community center. Resulting capacity will depend on project scopes that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	439	2,062	4554 NE 41st St.
K732276	Lower Woodland Skateboard Park	This project develops Phase 1 of a skateboard park in Lower Woodland Park.	425	475	1000 N 50th St.
K733138	Loyal Heights Playfield Improvements	This project will make improvements to a portion of a 6.7-acre site.	500	1,462	2101 NW 77th St.
K733100	Magnolia Elementary Field Improvements	This project will develop a 2.5-acre site into a neighborhood park.	200	987	2550 34th Ave. W
K733174	Mapes Creek Walkway	This project will convert 3,000 square feet of informal pathway into a pedestrian-friendly walkway.	0	0	52nd Ave. S/Rainier Ave. S
K733101	Martin Luther King, Jr. Park Improvements	This project will improve the 4.3-acre Martin Luther King, Jr. Park.	346	0	2200 M L King Jr Wy
K733139	Meadowbrook Playfield - Renovation	This project will renovate a 6.34-acre playfield complex.	0	0	10533 35th Ave. NE
K733102	Montlake Community Center	This project will expand an existing 2,810-square-foot community center. Resulting capacity will depend on project scopes that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	508	2,391	1618 E Calhoun St.
K733103	Morgan Substation Park Development	Capacity will depend on project scopes that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	0	63	4118 SW Morgan

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
K73977-02	Mt. Baker Rowing & Sailing Center - Addition	This project will construct 7,132 square feet and remodel 1,877 square feet of the existing sailhouse, and construct 2,036 square feet and remodel 4,346 square feet of the existing crewhouse. This project doubles the capacity for programs on the site.	1,376	0	3800 Lk Wash Blvd. Off Rp
K733104	Myrtle Reservoir Development	Capacity will depend on project scopes that will be the subject of negotiations with Seattle Public Utilities and additional citizen review consistent with the Parks Department's Public Involvement Policies.	0	172	SW 35th Myrtle/SW 35th Myrtle
K733106	North Teen Life Center - Development	This project will renovate a 6,500-square-foot building in order to accommodate a wide range of teen-oriented recreational programming.	0	0	10750 30th Ave. NE
K73479	Northgate Community Center - Construction	This project will build a new 20,000-square-foot community center.	650	0	NE 105th St./5th Ave. NE
K733107	Northgate Park - Development	This project will develop an estimated 1.7-acre park on a recently purchased commercial site. Capacity will depend on project scopes that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	400	0	NE 105th St./5th Ave. NE
K733108	Orchard Street Ravine Improvements	This project will develop trails to access the ravine.	31	124	39th SW/SW Orchard St.
K733135	OSP - Belltown/Lower Queen Anne Waterfront Connections	Capacity will depend on project scopes that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	1,624	0	3130 Alaskan Wy. W
K731006	OSP - Olympic Sculpture Park Devel./Alaskan Way Improvements	This project will develop 1.8 acres of public right-of-way for artistic enrichment and improved pedestrian circulation.	0	0	3130 Alaskan Wy
K733110	Puget Boulevard Commons Development	This project will improve a portion of a 1.9-acre site at Puget Boulevard Commons.	495	0	TBD
K733151	Queen Anne Boulevard Improvements	This project will upgrade the historic Queen Anne Boulevard with pedestrian amenities, lighting, and landscaping.	15	85	Queen Anne Blvd.

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
K733111	Queen Anne Park Development	This project will develop a 12,000-square-foot park on a recently purchased site. Capacity will depend on the project scope that will be developed through a community process.	54	215	700 Queen Anne Ave. N
K733112	Rainier Beach Public Plaza - Development	This project will improve an existing underutilized space and create a public gathering area.	0	0	8825 Rainier Ave. S
K733113	Rainier Playfield Improvements	This project will upgrade an existing 9.5-acre playfield. Capacity will depend on project scopes that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	0	0	3700 S Alaska St.
K733079	Ravenna Creek - Daylighting	This project will have no capacity implications; an existing creek that runs through a culvert will be daylighted.	0	0	TBD
K733114	Ross Park Shelterhouse Improvements	This project will improve an existing 136-square-foot shelterhouse and adjacent landscaping.	396	0	4320 4th Ave. NW
K733140	Sand Point Magnuson Park - Athletic Field Renovation	This project will develop five athletic fields.	3,000	3,379	6500 Sand Point Wy. NE
K731066	Sand Point Magnuson Park - Firehouse Studios (Building 18)	This project will develop an existing building into artist studios. Scope of the project is dependent on private funding.	0	0	6500 Sand Point Wy NE
K733133	Sand Point Magnuson Park - Wetlands Development	This project will redevelop approximately 50 acres of wetlands.	750	900	6500 Sand Point Wy. NE
K733120	Seward Park Annex & Hatchery - Renovation	This project will improve a 4,000-square-foot existing building and 1,000 square feet of a covered porch area.	0	0	5898 Lake Washington Blvd. S
K733134	South Lake Union Park - Development	This project will redevelop approximately 12 acres of largely unimproved open space to serve as active parkland.	1,600	0	1000 Valley St.
K733121	Southwest Community Center - Computer Lab	This project will develop a 1,000-square-foot computer lab at the Southwest Community Center.	0	0	2801 SW Thistle St.
K73480	Southwest Community Center - Gym Construction	This project will add a 7,000-square-foot gym to the existing community center.	0	0	2801 SW Thistle St.
K733122	Southwest Community Center - Teen Center	This project will develop a 1,000-square-foot teen center at Southwest Community Center.	0	0	2801 SW Thistle St.

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
K733124	University Heights Open Space Improvements	Capacity will depend on project scopes that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	0	41	University Wy. NE/NE 50th St.
K73486	Van Asselt Community Center - Expansion	This project will expand the existing 8,600-square-foot center to provide 10,000 square feet of added community center space.	3,163	0	7200 Beacon Ave. S
K733163	Voluntary Green Space Conservation	Capacity will depend on the properties acquired.	30	30	Citywide
K733127	Washington Park Arboretum - Improvements	This project will improve the existing 230-acre Washington Park Arboretum.	0	0	2300 Arboretum Dr. E
K733141	West Seattle Stadium - Improvements	This project will improve an eight-acre stadium site. The project will not increase the physical size or capacity of the stadium, although the improved amenities may attract additional visitors.	1,457	0	4432 35th Ave. SW
K732291	Woodland Park Zoo Garage	This project will build a new parking garage for the Zoo and will provide approximately 700 additional spaces, and will bring the total number of visitor parking spaces for the Zoo to at least 1,360.	0	0	5500 Phinney Ave. N
K73481	Yesler Community Center - Construction	This project will build a new 20,000-square-foot community center.	0	0	835 E Yesler Wy.
K733130	York Substation Development	This project will develop 0.3 acres into a community open space.	0	0	3650 Renton Ave. S

**Amounts in thousands of dollars*

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
<u>Seattle Center</u>					
S0001	Marion Oliver McCaw Hall	This project will renovate the Opera House by increasing lobby space, backstage support space, and the height of the flyloft by 25 feet. The overall project will provide 38,000 square feet of additional floor area.	0	0	321 Mercer St.
S0103	Theatre District Improvements	This project will create 32,500 square feet of additional open space.	0	0	Mercer St. 2nd Ave. N/5th Ave. N

**Amounts in thousands of dollars*

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
<u>Seattle Public Utilities</u>					
C302305	10718 35th NE Sediment Pond	This project will install storm drain improvements that meet the drainage capacity standard of a 25-year storm.	250	770	10718 35th Ave. NE
C3NW034-002	1500 - 2600 Aurora N Landslide	This project will install storm drain improvements that meet the drainage capacity standard of a 25-year storm.	0	31	Aurora Ave. N
C301317	20th Ave. NE Local Drainage	This project will install storm drain improvements that meet the drainage capacity standard of a 25-year storm.	5	5	20th Ave. NENE 137th St.
C343203	30th Av NE/NE 107 St. Drainage Improvements	This project will install storm drain improvements that meet the drainage capacity standard of a 25-year storm.	370	50	10703 30th Ave. NE
C300329	3rd Ave. NW & NW 107 St. Natural System	This project will install storm drain improvements that meet the drainage capacity standard of a 25-year storm.	77	68	NW 107th St.3rd Ave. NW
C3NW034-004	47 SW & SW Maplewood Pl. Landslide	This project will install storm drain improvements that meet the drainage capacity standard of a 25-year storm.	0	50	47th Ave. SW
C3NW032-001	4th Av S/S Trenton Storm Drain	This project will install storm drain improvements that meet the drainage capacity standard of a 25-year storm.	185	265	S Trenton2nd Ave./5th Ave.
C302318	7 Av S & Duwamish River Drainage	This project will install storm drain improvements that meet the drainage capacity standard of a 25-year storm.	37	249	7th Ave. S Between SR99 & Duwamish River
C3NW032-002	8th Av S/S Cambridge St. Drainage	This project will install storm drain improvements that meet the drainage capacity standard of a 25-year storm.	0	220	8th Ave. SS Cambridge St.
C404201-DWF	Alaskan Way Viaduct & Seawall	This project will fund planning, preliminary engineering, and design costs associated with drainage, wastewater, and water utility impacts arising from replacing the Alaskan Way Viaduct and Seawall.	335	335	Alaskan Way Viaduct
C404201-WF	Alaskan Way Viaduct & Seawall	This project will fund planning, preliminary engineering, and design costs associated with water utility impacts arising from replacing the Alaskan Way Viaduct and Seawall.	125	160	Alaskan Way Viaduct
C353301	Aquatic Habitat Matching Grant Project	This project will fund community-based habitat improvement projects.	300	300	Various

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
C300344	Atlas Pl. SW & SW Juneau Landslide	This project will install storm drain improvements that meet the drainage capacity standard of a 25-year storm.	25	0	Atlas Pl. SWSW Juneau St.
C103033	Aurora Ave N (110th - 145th)	This project will conduct preliminary engineering to address the impacts of a transportation project on the City's water system.	8	16	N 110th St./Aurora Ave. N
C103027	Aurora N Multi-modal Corridor	This project will upgrade a portion of the water system that serves the City of Shoreline, to meet fireflow requirements.	985	151	N 145th St./Aurora Ave. N
C303101	Ballard Combined Sewer Overflow	This project will construct approximately 700,000 gallons additional Combined Sewer Overflow storage capacity.	0	0	Various
C1606	Ballard Locks Improvements	This project will fund the planning, design, and construction of freshwater conservation and smolt passage facilities at the Ballard Locks.	150	150	3015 NW 54th St.
C3NW032-007	Ballard/Fremont Drainage Improvements	This project will construct drainage improvements to meet a 5-year level of service on residential streets and a 25-year level of service on arterials.	60	90	Various
C301319	Beer Sheva Habitat Improvement	This project will make habitat improvements.	65	50	Seward Park Ave. SS Henderson St.
C301322	Bitter Lake/N 137th Stormwater	This project will construct stormwater treatment facilities to improve the quality of runoff discharged to Bitter Lake.	200	400	Bitter Lake Drainage BasinN 145th St.
C300316	BMP Program Implementation	This project will construct stormwater treatment facilities to improve the quality of runoff.	75	457	Citywide
C1702	BPA - Aquatic & Riparian Restoration	This project will implement aquatic and riparian restoration projects in the Cedar River Watershed.	844	539	Cedar River Watershed
C1703	BPA - Road Decommissioning/Improvements	This project will implement road decommissioning and road improvement projects in the Cedar River Watershed.	728	174	Cedar River Watershed
C1704	BPA - Security Measures	This project will improve watershed security in the Cedar River Watershed.	312	215	Cedar River Watershed
C1705	BPA - Upland Forest Restoration	This project will implement forest restoration projects in the Cedar River Watershed.	608	384	Cedar River Watershed

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
C301355	Burke Gilman/NE 144th Landslide	This project will fund preliminary engineering for storm drain improvements that meet the drainage capacity standard of a 25-year storm.	577	662	NE 145th St.38th Ave. NE
C3NW001-002	Capital Planning - CSO Plan Implementation	This project will conduct studies and engineering for projects to reduce Combined Sewer Overflows.	500	500	Citywide
C343201	Capital Planning - Flood Control & Local Drainage	This project will conduct planning and project development for projects to improve flood control and local drainage.	370	375	Various
C343301	Capital Planning - Protection of Beneficial Uses	This project will conduct planning for capital projects to protect beneficial uses of receiving waters.	116	121	Various
C343401	Capital Planning - Public Asset Protection	This project will fund preliminary assessment of emerging demands related to landslide protection.	175	175	Citywide
C100063	Cathodic Phase V	This project will extend the life of an existing water pipeline.	248	0	Between Tolt Treatment Facility And Kelly Rd.
C1119	Cedar Bridges	This project will replace deteriorated bridges in the Cedar River Watershed.	1,014	665	Cedar Watershed
C145007	Cedar Eastside Supply Improvement - East Creek	This project will lower and encase in concrete the Cedar Eastside Supply Line to accommodate creek crossing improvements.	590	0	East Creek & Camber Rd.
C1NW101-005	Cedar Falls Facility Master Plan	This project will develop a preliminary study and design plan for upgrading existing facilities at Cedar Falls Headquarters.	60	56	Cedar Falls Rd. SE
C197009	Cedar Moraine Improvements	This project will improve monitoring capabilities along the northwest slopes of Cedar Moraine.	200	250	Cedar Watershed
C103001	Cedar River - Education Center Exhibits	This project will fabricate and install interpretive exhibits in the Cedar River Watershed Education Center.	0	150	Crw Education Center North Bend
C191001	Cedar River Non-HCP Road Improvements	This project will improve roads in the Cedar River Watershed.	786	804	Cedar Watershed
C102022	Cedar River Northridge Trail	This project will create a trail that provides recreational space along the Cedar River.	51	0	Cedar River Watershed, Northern Boundary
C1605	Cedar Sockeye Hatchery	This project will construct an incubation facility capable of producing 34 million "swim-up" Sockeye fry.	564	6,419	Cedar River
C196015	Cedar Treatment Facility	This project will construct a water treatment facility with an initial capacity of 180 million gallons per day and an ultimate capacity of 275 million gallons per day.	19	0	Lake Youngs Reservoir

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
C3NW032-008	Comprehensive Drainage Plan Implementation	This project will create facilities to expand the capacity of the drainage system.	0	0	Various
C3NW002-001	Comprehensive Wastewater Plan	This project will develop a long-range plan to guide improvements to the City's wastewater conveyance system.	530	0	Citywide
C1NW101-003	Control Works Upgrade	This project will provide seismic improvements to make the pipelines more earthquake resistant.	0	0	Lake Youngs Reservoir
C3NW033-008	Creek Sediment Control Program	This project will fund erosion control and habitat improvements.	23	27	Citywide
C3NW033-009	Creeks Habitat Complexity Program	This project will fund habitat improvements.	75	75	Citywide
C3NW033-005	Creeks Hydrology Program	This project will fund improvements to creek hydrology.	0	0	Various
C3NW033-007	Creeks Vegetation Program	This project will restore publicly owned forest located along riparian corridors.	150	150	Citywide
C300311	Creekside Erosion Control	This project will fund minor erosion control improvements along creeks.	1	0	Citywide
C1NW501-003	CRPL #4 Upgrade	This project will provide improvements to make the Cedar River Pipeline No. 4 more reliable.	0	0	Cedar River Pipeline
C3NW032-009	Delridge Way SW/SW Myrtle - Drainage	This project will fund storm drain and water quality improvements.	45	60	Delridge Wy. SWSW Myrtle St.
C1NW101-001	Distribution Projects Development	This project will fund preliminary assessment of emerging or unanticipated demands related to development of the water distribution system.	100	100	Citywide
C3NW032-010	Eastlake Av/Galer-Drainage Imp	This project will install drainage system improvements.	0	0	Eastlake Ave. E
C1NW301-003	Environmental Steward Project Development	This project will fund preliminary assessment of emerging or unanticipated demands related to the environmental stewardship.	100	100	Cedar & Tolt River Watershed
C1NW301-004	ESA - Tolt Levee Modifications	This project will construct a new setback levee at the edge of the Tolt River floodplain.	347	276	City Of Carnation
C2NW402-010	Event Recycling Containers	This project will acquire 200 special event recycling containers.	38	0	Citywide
C204002	Facilities Master Plan Implementation	This project will involve demolition of two existing solid waste transfer stations and construction of new facilities with additional property.	6,867	8,947	Project Covers Multiple Locations
C404602-WF	Facility Improvements	This project will provide tenant improvements, office buildouts, and furniture.	2,491	0	700 5th Ave.

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
C404602-DWF	Facility Improvements	This project will provide tenant improvements, office buildouts, and furniture.	1,855	0	700 5th Ave.
C404602-SWF	Facility Improvements	This project will provide tenant improvements, office buildouts, and furniture.	954	0	700 5th Ave.
C3NW035-004	Facility Security Upgrades - Drainage	This project will add security features to Drainage and Wastewater Utility facilities.	16	0	Haller Lake & Charles St. Facilities
C3NW002-008	Facility Security Upgrades - WW	This project will add security features to Drainage and Wastewater Utility facilities.	16	0	Haller Lake & Charles St. Facilities
C343302	Fecal TMDL Feasibility	This project will evaluate options for reducing bacteria levels in Seattle's creeks.	113	99	Various
C1128	Fireflow & Pressure Improvement	This project will improve the distribution system to meet customer service levels.	700	700	Citywide
C3NW033-006	Fish Passage Program	This project will remove fish passage barriers.	27	28	Citywide
C302204	Force Main/Pump Stations Plan	This program will make improvements in the City's wastewater force mains and pump stations.	288	290	N/A
C1NW201-003	Fremont Bridge	This project will conduct site restoration related to construction of the West Duwamish Waterway Tunnel.	50	13	South End Of Fremont Bridge
C303102	Fremont-Wallingford CSO	This project will construct additional Combined Sewer Overflow capacity.	0	800	TBD
C343403	Golden Gardens/View Ave. Landslide	This project will fund the preliminary engineering and initial design of a landslide mitigation project.	50	100	Golden Garden Dr. NW/View Dr. NW
C3NW033-003	Greenwood Water Quality BMP	This project will construct a stormwater treatment facility.	40	70	N 105th St./N 112th St.
C301303	High Point Drainage System	This project will add 34 blocks of natural drainage system in the Seattle Housing Authority High Point 120-acre redevelopment.	1,300	1,100	SW Juneau St./SW Myrtle St.
C2NW402-002	Household Hazard Waste Code Improvements	This project funds anticipated upgrades to the City's solid waste facilities related to handling moderate risk waste.	200	50	Various
C3NW035-003	Intergovernmental Shares - DRN	This project will help develop City projects that have a drainage funding nexus.	2,000	2,000	Citywide
C3NW002-004	Intergovernmental Shares - WW	This project will help develop City projects that have a drainage funding nexus.	250	250	N/A

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
C399305	Jackson Park Detention Phase 2	This project will construct three detention ponds.	88	84	Jackson Park Golf Course
C4NW106-002-SWF	Joint Training Facility	This project will construct a classroom building of 26,000 square feet, along with multiple fire and utility training props on a 13-acre site.	340	0	9401 Myers Wy. S
C4NW106-002-WF	Joint Training Facility	This project will construct a classroom building of 26,000 square feet, along with multiple fire and utility training props on a 13-acre site.	1,700	0	9401 Myers Wy. S
C4NW106-002-DWF	Joint Training Facility	This project will construct a classroom building of 26,000 square feet, along with multiple fire and utility training props on a 13-acre site.	1,360	0	9401 Myers Wy. S
C2NW402-003	Kent Highlands 228th Roadway	This project will fund design work to relocate the existing Kent Highlands Landfill leachate force main.	100	200	228th St. S
C2NW402-004	Kent Highlands Flare Improvement	This project will fund design and construction associated with the continued operation of the Kent Highlands gas flare facility.	100	100	23076 Military Rd. S
C101006	Lake Youngs Outlet Dam Warning System	This project will install a warning system at the Lake Youngs Outlet Dam.	34	30	South Of Lake Youngs Reservoir
C1604	Landsburg Fish Passage Improvements	This project will plan, design, and construct fish passage facilities.	202	203	Cedar River
C104016	Landsburg Flood Passage Improvement	This project will increase the flood passage capacity of the existing spillway by 8,000 cubic feet per second of flood flow.	450	500	Landsburg Dam
C301321	Linden Ave N&N 143rd Drainage	This project will install storm drain improvements that meet the drainage capacity standard of a 25-year storm.	50	0	N 143rd St. To N 138TH St.
C302332	Longfellow Creek-Yancy St Ph3	This project will make habitat improvements.	64	12	SW Yancy St.30th Ave. SW
C3NW032-004	Lower Densmore Drainage Improvement	This project will increase storm water conveyance or detention capacity in the Lower Densmore subbasin.	225	225	Aurora Ave. N
C195001	Maple Leaf Gatehouse Pipe Refurbishing	This project will improve the ability to deliver water from the Tolt the water system south of the Ship Canal.	390	500	NE 83rd St.12th Ave. NE
C302352	Marine View - 47th SW Landslide	This project will install storm drain improvements that meet the drainage capacity of a 25-year storm.	21	0	47th Ave. SWSW Brace Point Dr.

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
C3NW032-003	Meadowbrook Outfall Rehabilitation	The project will repair or replace 3 damaged outfall pipes discharging overflow stormwater from Meadowbrook Pond.	200	378	Riviera Pl. NE & NE 105th & NE 106th St.
C203005	Miscellaneous Station Improvements	This project will fund short-term improvements to the existing Solid Waste stations.	100	100	1350 N 34th St.
C333205	MLK Way/Norfolk St Storm Improvement	This project will install storm drain improvements that meet the drainage capacity standard of a 25-year storm.	440	1,790	Norfolk Drainage Basin East Of I-5
C333514	Mobility Improvement	This program funds drainage design on transportation projects.	300	300	N/A
C343303	Monitoring System Upgrades	This project updates SPU's flow and rainfall monitoring system.	459	103	Various
C103032	Morse Lake Dead Storage Facilities	This project will either make modifications to the existing Morse Lake Pumping Plants or construct a more reliable and cost-effective alternative system.	900	900	Cedar River Watershed, Northern Boundary
C302313	N 125th & Aurora N Storm Drain	This project will install storm drain improvements that meet the drainage capacity standard of a 25-year storm.	800	800	N 125th St. Aurora Ave. N
C333206	Natural Drainage System Improvements	This project will install storm drain improvements that meet the drainage capacity of a 10-year storm.	250	326	Various 3rd Ave. NW
C2NW301-001	New Facilities Development	This project will fund planning and project development for improvements to Solid Waste New Facilities.	25	25	Various
C3NW032-011	Northpark Ave N Drainage Improvement	This project will investigate and improve the drainage problem identified at Northpark Avenue North.	0	0	Northpark Ave N & Linden Ave N
C404501-DWF	Operations Control Center Upgrade	This project will expand the capacity of an existing building.	970	280	2700 Airport Wy. S
C404501-SWF	Operations Control Center Upgrade	This project will expand the capacity of an existing building.	315	90	2700 Airport Wy. S
C404501-WF	Operations Control Center Upgrade	This project will expand the capacity of an existing building.	2,195	631	2700 Airport Wy. S
C3NW035-006	Other Agency Opportunity - DRN	This project funds major maintenance or studies leading to larger projects.	1,308	1,271	Citywide
C399326	Piper's Creek - Detention	This project will dredge an existing detention pond.	140	41	777 NW Carkeek Park Rd.
C1AA005	Pump Station - Queen Anne	This project will install a concrete underground booster pump station.	50	3,000	110 Lee St.

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
C3NW002-005	Pump Station Improvements	This program will provides for wastewater pump station improvements, upgrades, repairs and rehabilitation.	936	784	Various
C3NW034-001	Rainier Av S/S Carver - Landslide	This project will install storm drain improvements that meet the drainage capacity standard of a 25-year storm.	74	86	Rainier Ave. S/S Carver Ave.
C199032	Regional Water Conservation Program	This project will extend SPU's water supply by 14.5 MGD using demand reduction from customer upgrades in water-using facilities and equipment to be more water efficient.	3,300	3,550	Citywide
C101060	Reservoir Covering - Beacon	This project will underground Beacon Reservoir to protect drinking water quality and crate open space.	1,000	6,816	S Spokane St./Beacon Ave. S
C196012	Reservoir Covering - Lincoln	This project will underground Lincoln Reservoir to protect drinking water quality and create open space.	404	20	Nagle Pl.E Denny Wy./E Pine St.
C101078	Reservoir Covering - Maple Leaf	This project will underground Maple Leaf Reservoir to protect drinking water quality and create open space.	513	2	NE 86th St.Roosevelt Wy. NE
C101076	Reservoir Covering - Myrtle	This project will underground Myrtle Reservoir to protect drinking water quality and create open space.	955	2,108	35th Ave. SW
C101059	Reservoir Covering - Volunteer	This project will underground Volunteer Reservoir to protect drinking water quality and create open space.	0	0	12th Ave. E/E Prospect St.
C101075	Reservoir Covering - West Seattle	This project will underground West Seattle Reservoir to protect drinking water quality and create open space.	523	272	8th Ave SW/SW Henderson
C101008	Rock Creek Fishway	This project will improve the fish passage at Rock Creek.	22	112	Lake Youngs
C303103	S Genesee Combined Sewer Overflow	This project will construct approximately 2.4 million gallons of Combined Sewer Overflow storage capacity.	369	324	S Genesee St.
C304102	S Henderson CSO Storage	This project will construct approximately 4.7 million gallons of Combined Sewer Overflow storage capacity.	263	324	S Henderson St.Rainier Ave. S
C333307	Salmon Bay Ph 2 Acquisition & Restoration	This project will restore shoreline habitat and improve public access to the shoreline.	20	0	Salmon Bay

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
C102010	Seattle Direct Service Additional Conservation	This project will upgrade water-using facilities to be more water efficient and accelerate conservation savings by 3 million gallons per day.	988	3,198	Citywide
C404301-WF	Seattle Monorail Project	This project will fund planning and design of SPU utility relocations and improvements associated with implementation of a new monorail.	400	400	SW Morgan St./NW 85th St.
C404301-DWF	Seattle Monorail Project	This project will fund planning and design of SPU utility relocations and improvements associated with implementation of a new monorail.	400	400	SW Morgan St./NW 85th St.
C4NW103-001-WF	Seattle Monorail Proj- WM Rplc (WF)	This project will fund planning and design of SPU utility relocations and improvements associated with implementation of a new monorail.	1,200	2,550	Citywide
C1118	Seismic Upgrade - Buildings	This project will provide seismic upgrades to pump stations, gatehouses, and other miscellaneous buildings.	141	578	Citywide
C197032	Seismic Upgrade - CRPLs at Ginger Creek	This project will provide seismic improvements to make the Cedar River Pipeline more earthquake resistant.	2,105	3	Lake Youngs Wy. SE & Kirkland Wy. SE (Renton)
C101038	Seismic Upgrade - Pipeline Backbone	This project will provide seismic improvements to make major pipelines more earthquake resistant.	205	1,700	Citywide
C1120	Seismic Upgrade - Tanks	This project will provide seismic upgrades to tanks and standpipes.	1,445	4,011	Citywide
C104035	SLU - Water Main Replacement/South Lake Union Park	This project will be designed to meet the fireflow requirements for this zone.	155	30	South Lake Union
C3AA106	SLU Combined Sewer Overflow Ph2	This project will construct Combined Sewer Overflow improvements.	260	46	Valley St.
C3AA104	SLU Combined Sewer Overflow-KC	This project will fund a portion of King County's Combined Sewer Overflow improvements.	830	50	Denny Wy.
C343402	Small Landslide Projects	This project will provide for spot improvements in landslide-prone areas throughout Seattle.	385	409	Citywide
C2NW402-001	Solid Waste Security Improvements	This project will fund selected security enhancements at solid waste facilities.	150	100	8100 2nd Ave. S
C3NW035-008	Sound Transit Integrated Drainage Plan	This project will make drainage and water quality improvements within the Martin Luther King/Norfolk drainage basin area.	300	300	Various

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
C404401-DWF	Sound Transit Light Rail - Drainage	This project will fund utility improvements and relocations associated with the development of Sound Transit's Light Rail system.	733	650	Martin Luther King Jr. Wy. S/S Walden St.
C404401-WF	Sound Transit Light Rail - Water	This project will fund utility improvements and relocations associated with the development of Sound Transit's Light Rail system.	1,476	1,445	Martin Luther King Jr. Wy. S/S Walden St.
C4NW104-WF	Sound Transit Light Rail - Wtr Btmnt (WF)	This project will fund the relocation or replacement of water mains and other facilities related to the development of Sound Transit's Light Rail system	1,400	2,000	Regional
C3NW002-007	South Henderson Street Raincatchers	This project will implement a stormwater cistern and rain garden demonstration project and study wastewater and stormwater collection and conveyance alternatives.	789	1,000	S Henderson St.
C104036	South Lake Union Water Main/Utility Coordination	This project will address the impacts to SPU water system infrastructure of possible City Light Underground efforts and proposed transportation improvements.	71	2,000	South Lake Union
C333305	Spokane St Bridge Salmon Habitat	This project will fund fish habitat improvements.	5	0	W Marginal Wy. S/S Spokane St.
C301353	SW Jacobsen & Alaska SW Landslide	This project will install storm drain improvements that meet the drainage capacity standard of a 25-year storm.	24	0	SW Jacobsen Rd.SW Hudson St.
C302353	SW Prescott/Admiral Landslide	This project will install storm drain improvements that meet the drainage capacity standard of a 10-year storm.	765	485	SW Admiral Wy./SW Spokane Wy.
C399315	Taylor Creek Culverts Phase 2	This project will design and construct fish passage improvements.	80	320	Taylor Creek/Rainier Ave. S
C301333	Thornton - Park 6 Instream Improvements	This project will make erosion control and habitat improvements to sections of Thornton Creek.	50	3	5th Ave. NENE 104th St.
C333306	Thornton Creek - Ravenna Ave NE Habitat	This project will fund habitat improvements.	15	13	Ravenna Ave. NE
C3NW033-004	Thornton Creek Water Quality Channel Project	This project will fund preliminary engineering, design and construction of a water quality facility at Northgate Mall.	0	0	5th Ave. NE
C104057	Tolt Fisheries Mitigation	This project will improve fish habitat conditions on the South Fork Tolt River.	185	9	South Fork Tolt River
C1AA012	Tolt Instrument and Warning Upgrade	This project will improve the reliability of the Tolt instruments and warning system.	47	46	Tolt Dam

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
C194029	Tolt Pipeline II - Phase IV	This project will install 32,000 feet of pipeline from the Tolt East Side Supply Junction to the Lake Forest Park Reservoir.	55	12	Tolt Pipeline Right of Way
C196007	Tolt River Watershed Road Improvements	This project will provide drainage and other road improvements at the Tolt River Watershed.	170	170	Tolt Watershed
C100084	TPL2 II&III East of Tieline	This project will construct a pipeline with a transmission capacity of 35 million gallons of water per day.	73	32	Various
C100083	TPL2 II&III West of Tieline	This project will construct a pipeline with a transmission capacity of 35 million gallons of water per day.	30	5	Various
C1NW501-008	Treatment & Transmission Project Development	This project will conduct planning and project development for projects to improve water treatment and transmission systems.	100	100	Various
C302317	Venema Creek Natural Drainage System	This project will add natural drainage system improvements that improve water quality and detain stormwater in an approximately 70-acre sub-basin of Piper's Creek.	250	250	4th Ave. NWNW 120th St./NW 122nd St.
C1112	Water Infrastructure - New Hydrants	This project will improve fire protection by increasing the number of fire hydrants in the city.	64	12	Citywide
C1113	Water Infrastructure - New Taps	This project will install 980 new taps per year to domestic, commercial, and fire protection systems.	3,601	3,600	Citywide
C1111	Water Infrastructure - Watermain Extensions	This project will install approximately 8,000 feet of new watermain per year.	1,191	1,108	Citywide
C3NW033-012	Water Reuse - Stormwater	This project will fund a stormwater reuse project.	50	50	Citywide
C301203	Water Reuse - Wastewater	This project will fund wastewater reuse projects.	20	0	Citywide
C1405	Water System Security Improvement	This project will provide increased security and water quality protection at SPU facilities.	5,263	978	Citywide
C302103	Windermere CSO Storage	This project will construct approximately 500,000 gallons of Combined Sewer Overflow storage capacity.	249	391	TBD

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
<u>Transportation</u>					
TC366030	12th Ave. Development Project	This project will construct street and pedestrian improvements.	0	0	12th Ave.E Madison/Yesler
TC366220	14th Ave. S Street Improvements	This project will provide new traffic controllers and wheelchair ramps.	0	0	14th Ave. SS Dallas St./S Director St.
TC323150	2003 Contracted Pedestrian & Bike Improvements	This project will construct pedestrian and bike improvements citywide.	40	41	Citywide
TC365730	35th Ave. NE Street Improvements	This project will upgrade and interconnect 23 traffic signals and provide street improvements.	4,842	3,999	35th Ave. NENE 55th St./NE 95th St.
TC365540	35th Ave. SW Signal and Street Improvements	This project will interconnect and upgrade 16 traffic signals and provide pedestrian amenities.	0	0	35th Ave. SWFautleroy Wy. SW/SW Roxbury St.
TC366230	5th Ave. NE Improvements	This project will change 5th Ave. NE from an arterial with vehicular emphasis to an engaging pedestrian-friendly corridor.	1,901	0	5th Ave. NENE 100th St./NE Northgate St.
TC366250	Aurora Transit, Pedestrian, and Safety Improvements	This project will install pedestrian safety and access improvements and continuous transit lanes to improve transit service in the corridor.	298	2,852	Aurora Ave. NN 109th St./N 145th St.
TC366210	Belltown/Queen Anne Waterfront Connections - Thomas St.	This project will construct a pedestrian overpass between Elliott Ave. W and Myrtle Edwards Park.	0	1,000	W Thomas St./Elliott St. W
TC322290	Bike Spot Safety Improvements	This project will install special signs, bicycle parking racks, and bicycle lane striping in order to facilitate bicycle mobility.	330	335	Citywide
TC366370	Bridge Way North and Fremont Circulation	This project will install five new traffic signals and upgrade existing signals; install variable message signs; improve various pedestrian crossings; and rechannelize traffic lanes.	2,718	1,770	Bridge Wy. NStone Wy. N/Fremont Wy.
TC364830	Burke-Gilman Trail Extension	This project will construct three miles of new multi-use trail.	1,241	40	Various
TC365690	Chief Sealth Trail	This project will construct three miles of multi-use trail.	1,237	200	Beacon Ave. SS Dawson St./S Leo St.
TC323860	Collision Evaluation Program	This project will provide safety improvements at hazardous intersections.	87	89	Citywide
TC365760	Denny Triangle Improvements	This project will widen sidewalks, provide landscaping, and make other streetscape improvements.	0	0	9th Ave.Lenora St./Virginia St.
TC366270	Downtown Seattle Bus Layover	The project will design and construct short-term bus layover space improvements.	407	0	TBD

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
TC366200	Downtown Seattle Transit Tunnel Closure Mitigation Project	This project will optimize the capacity of the existing system to mitigate Tunnel closure.	2,758	0	Various
TC327010	Duwamish Bikeway	This project will install two miles of new multi-use trail.	5	0	W Marginal Wy. SW
TC365700	Duwamish Intelligent Transportation Systems (ITS)	This project upgrades traffic signal controller equipment, installs CCTV cameras, interconnects the signals and cameras to the central Traffic Management Center, and installs roadway signs.	737	450	Various
TC365680	Elliott Ave. W/15th Ave. W and NW Signal Improvements	This project will interconnect 12 existing signals.	0	0	Elliott Ave. WW Denny Wy./NW 87th St.
TC365850	FAST Corridor - Phase II- Truck Mobility Improvement Program	This project will improve mobility. Specific projects and the corresponding impacts on capacity are still to be determined.	350	1,628	Greater Duwamish
TC366380	Greenwood Avenue N Street Improvements	This project will add a center two-way left-turn lane and improve the street right-of-way.	206	414	Greenwood Ave. NN 105th St./N 112th St.
TC365870	Intelligent Transportation Systems (ITS) Plan Implementation	This project will implement traffic management strategies.	1,123	1,731	Citywide
TC364980	Interurban Trail North	This project will construct one mile of new trail, which will be at least ten feet wide.	232	5	Fremont Ave. NN 109th St./N 128th St.
TC365380	Lake City Way NE Multimodal	This project will interconnect 15 traffic signals and construct pedestrian and street improvements.	4,288	20	Lake City Wy. NENE 145th St./12th Ave NE
TC327000	Lake Union Ship Canal Trail	This project will construct 0.75 miles of new trail.	0	1,771	W Nickerson St.6th Ave. W/15th Ave. W
TC365720	Leary Way NW Signal Improvements	This project will interconnect three existing traffic signals and install transit priority compatible controllers.	7	3	Leary Wy NWNW 46th St.
TC323130	Left Turn Signals	This project will add between five and ten left turn signals annually.	166	170	Citywide
TC365500	Mercer Corridor Project	This project will provide transportation improvements to enhance all modes of travel, including pedestrian mobility, in the South Lake Union area.	612	0	Various
TC365750	Mountains to Sound Greenway Trail	This project will construct 0.25 miles of new trail.	314	482	Project Covers Multiple Locations
TC322280	Neighborhood Bike Improvements	This project will install bicycle lanes, ramps, drain grates, paved shoulders, railroad crossing improvements, and bicycle lane striping to improve bicycle mobility.	0	0	Various

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
TC323120	Neighborhood Pedestrian Improvements	This project will construct pedestrian walkways, curb bulbs, and other pedestrian improvements in response to citizen and neighborhood recommendations.	0	88	Various
TC365900	New Sidewalk Program	This project will design and build new sidewalks. Specific length and location are still to be determined.	0	0	Project Covers Multiple Locations
TC323610	New Traffic Signals	This project will install about 5 to 8 new signals per year.	322	332	Citywide
TC323140	Pedestrian/Elderly Handicapped Accessibility	This project will install curb bulbs and other street pedestrian improvements.	680	690	Citywide
TC366120	Phinney, Fremont, and 50th Street Improvements	This project will interconnect and upgrade 15 signalized intersections and make other street improvements.	742	0	Various
TC366300	S Henderson Street Improvements	The project will improve access and mobility for pedestrians, transit, bicyclists, freight and vehicles.	1,210	20	S Henderson St.
TC366280	S Holgate St. Railroad Crossing	This project will provide installation of shoulder mounts, cantilevers, gates, and upgraded circuitry.	10	0	S Holgate St.
TC366000	S Jackson St. Improvements	This project will construct vehicle, pedestrian, and bicycle improvements and interconnect traffic signals.	596	314	S Jackson St. 12th Ave. S/14th Ave. S
TC366150	S Lander St. Grade Separation	The project will develop a grade separation of the S Lander St. roadway and the Burlington Northern mainline tracks between 1st and 4th Avenues S.	0	0	S Lander St. 1st Ave. S/4th Ave. S
TC366310	Sound Transit Construction Services	This project will build 14 miles of light rail.	5,680	2,766	Various
TC366260	South Lake Union Streetcar	This project will provide a 1.3-mile streetcar route.	5,500	0	Westlake Av/5th Av
TC364800	Spokane St. Viaduct	This project will install a temporary median barrier, make seismic improvements, and widen the viaduct structure.	551	26,580	S Spokane St. 6th Ave. S - I5 NB Rp/E Marginal Wy. S
TC365020	SR-519	This project will develop an access road in the south Downtown area.	4,094	1,046	1st Ave. SS King St/S Atlantic St
TC323250	Traffic Control Program	This program will install traffic calming devices.	338	346	Citywide
TC365350	University District Controllers/Paving	This project will install new signal controllers at 48 signalized intersections.	0	0	NE 50th St. 5th Ave. NE/20th Ave. NE
TC365420	University Way Multi-Modal Improvements	This project will reconstruct the entire roadway between property lines along University Way NE.	15	10	University Wy. NENE Campus Pkwy./NE 50th St.

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2005*	2006*	Location
TC365710	Urban Center Wayfinding	This project will establish a wayfinding system involving the design, fabrication, and installation of various informational signs.	90	0	Various
TC365430	Water Taxi Dock	This project will partially fund the construction of a permanent water taxi dock.	0	0	SW Bronson Wy.Harbor Ave. SW
TC364840	West Lake Union - Trail	This project will construct 1.5 miles of new trail.	0	0	Westlake Ave.Aloha St./Nickerson St.

**Amounts in thousands of dollars*

Glossary

1% for Art: A program administered by the Office of Arts and Cultural Affairs that sets aside one percent of City capital improvement project funds for the commission, purchase, and installation of artworks.

2000 Parks Levy (“Neighborhood Parks, Green Spaces, Trails, and Zoo Levy”): A \$198.2 million, eight-year levy lid lift passed by Seattle voters in November 2000. The levy is designed to fund more than 100 park, open space, and recreation projects throughout the City.

Americans with Disabilities Act (ADA): A comprehensive civil rights law for people with disabilities, passed by the federal government in 1990.

Allocation: The expenditure amount planned for a particular project or service that requires additional legislative action or “appropriation” before expenditures are authorized.

Appropriation: A legal authorization granted by the City’s legislative authority (the Mayor and the City Council) to make expenditures and incur obligations for specific purposes.

Asset Preservation (also known as Major Maintenance): Capital improvement projects that involve major repairs or rehabilitation of existing City facilities.

Capital Improvement Program (CIP): Annual appropriations from specific funding sources are shown in the City’s budget for certain capital purposes such as street improvements, building construction, and some kinds of facility maintenance. The CIP is a six-year allocation plan, presented as a document separate from the budget, that details all projects, fund sources, and expenditure amounts, including many multi-year projects that require funding beyond the one-year period of the annual budget.

Capital Projects Funds: Funds which account for resources set aside to acquire or construct major capital facilities; allow for monitoring revenues and expenditures of specifically authorized revenues (i.e. voter approved and Councilmanic bonds and levies).

City’s Early Action Plan: The City’s proposal in response to the listing of Chinook salmon as a threatened species under the Endangered Species Act.

Civic Center Projects: A new City Hall, Justice Center, and open space on and near the site of the current City Hall.

Community Development Block Grant (CDBG): A U.S. Department of Housing and Urban Development annual grant to Seattle and other local governments to support economic development projects, low-income housing, and services in low-income neighborhoods.

Comprehensive Drainage Plan: A Citywide drainage management program for capital improvements and ongoing maintenance. It establishes a monitoring program and identifies measures to control flooding and pollution such as regulatory controls and public education.

Cumulative Reserve Subfund (CRF): A significant source of ongoing local funding to support capital projects in general government departments. The CRF consists of two accounts: the Capital Projects Account and the Revenue Stabilization Account. The Capital Projects Account has six subaccounts: REET I, REET II, Unrestricted, South Lake Union Property Proceeds, Street Vacation, and Asset Preservation. The Real Estate Excise Tax (REET) is levied on all sales of real estate with the first .25% of the locally imposed tax going to REET I and the second .25% for REET II.

Design Build Operate (DBO): A non-conventional approach to implementation of major capital projects wherein a single vendor is responsible for design, construction, and long-term operation of a facility.

Glossary

Debt Service: Annual principal and interest payments that the local government owes on money that it has borrowed.

Endangered Species Act (ESA): Legislation passed by the federal government in 1973 to conserve the ecosystems upon which endangered species depend and to conserve and recover listed species.

Fire Facilities and Emergency Response Levy: A \$167 million 8-year levy lid lift, approved by voters on November 4, 2003. Includes funds for more than 40 projects to upgrade, renovate, or replace most of the City's fire stations; construct new support facilities for the Fire Department; construct a new Emergency Operations Center and Fire Alarm Center; and procure two new fireboats and rehabilitate an existing one.

Fund Balance: The difference between the assets and liabilities of a particular fund. This incorporates the difference between the revenues and expenditures each year.

General Subfund (General Fund): A central fund into which most of the City's general tax revenues and discretionary resources are pooled, and which is allocated to support many of the operations of City government. General Fund dollars appear in the CIP in two places: the General Fund contribution to the Cumulative Reserve Subfund, and appropriations to capital projects from a department's operating budget.

Geographic Information System (GIS): A tool that enables the user to analyze and further understand the spatial relationships among things that exist and occur in a given location. The results of geographic analysis can be communicated with maps, reports, or both.

Growth Management Act (GMA): Passed by the legislature in 1990, the Growth Management Act encourages wise land use planning and provides protection for environmentally sensitive areas.

Habitat Conservation Plan (HCP): A 50-year commitment by the City and the Seattle Public Utilities to protect and restore the Cedar River Watershed.

Leadership in Energy and Environmental Design (LEED): A green building rating system for new and existing commercial, institutional, and multi-family residential buildings which evaluates environmental performance from a "whole building" perspective. There are four rating levels: Bronze, Silver, Gold, and Platinum.

Levy Lid Lift: An increase in regular property taxes for a general or a designated purpose. (See Seattle Center and Community Centers Levy and 2000 Parks Levy.)

Libraries for All (LFA): A \$196.4 million bond measure approved by Seattle voters in 1998 to upgrade Seattle Public Library's 107-year-old library system with new facilities, technology, and books.

Limited Tax General Obligation ("LTGO," or "Councilmanic") Bonds: Bonds that are issued by the City Council without voter approval. The debt service on these bonds is typically repaid from existing general government revenues or from revenues generated by the project(s) financed with the bonds.

Major Maintenance: See "Asset Preservation" above.

Municipal Art Plan: A plan prepared by the Office of Arts and Cultural Affairs (formerly Seattle Arts Commission) that establishes budgets for new 1% for Art program projects and describes the status of existing projects.

Neighborhood Matching Fund (NMF): A fund administered by the Department of Neighborhoods which provides money to Seattle neighborhood groups and organizations for neighborhood-initiated improvement, organizing, or planning projects. The community's contribution of volunteer labor, materials, professional services, or cash is "matched" by cash from the fund.

Glossary

Operating Budget: That portion of a budget that deals with recurring expenditures such as salaries, electric bills, postage, printing, paper supplies, and gasoline.

Public Works Trust Fund: A low-interest state revolving loan fund designed to help local governments with the repair, replacement, and rehabilitation of public works infrastructure.

REET I and REET II: The Real Estate Excise Tax (REET) is levied on all sales of real estate with the first .25% of the locally imposed tax going to REET I and the second .25% for REET II.

Seattle Center and Community Centers Levy: An eight-year levy lid lift, approved by the voters in November 1999, which provides \$36 million towards new and improved community centers and \$36 million for a renovated opera house (Marion Oliver McCaw Hall) and flag pavilion (Fisher Pavilion) at Seattle Center.

Unlimited Tax General Obligation (“UTGO,” or “voted”) Bonds: Bonds issued after receiving approval by 60% of the voters in an election with at least a 40% turn-out. The debt service on these bonds is repaid from additional (“excess”) property tax revenues, which voters approve as part of the bond measure.

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