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CITY OF  
*Seattle, Washington*

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**2010-2015 Proposed  
Capital Improvement Program**



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**CITY OF SEATTLE  
2010-2015 PROPOSED  
CAPITAL IMPROVEMENT PROGRAM**

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## Reader's Guide to the 2010-2015 Proposed Capital Improvement Program

The City of Seattle's 2010-2015 Proposed Capital Improvement Program (CIP) includes an introduction, departmental sections, appendix, an index, and a glossary. The introduction provides information on the CIP, allocations, funding sources for capital projects, significant initiatives, support for neighborhoods and neighborhood plan projects, and policies guiding the City's capital investments.

Departmental sections comprise the majority of the CIP document, and contain detailed information on approximately 662 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 and Facilities. The Appendix is comprised of a listing of new or expanded capital facilities, as required by the Growth Management Act.

### 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):** A grouping of similar projects into department-specific programs. Also reflects the level at which expenditures are controlled to meet state budget law provisions.

**Project Type:** Projects are identified as New Facilities, Improvements to Existing Facilities, or 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. If a project has multiple location entries, only one project location entry will be included in the CIP.

**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 or end date may show as "TBD" or "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 online at <http://www.seattle.gov/neighborhoods/np/np/plans.htm>.

**Neighborhood Plan Matrix ID:** If a project is identified as being a desired activity within a neighborhood plan, the corresponding matrix ID is captured in this field.

**Urban Village:** This field indicates whether a project is located in an Urban Village, a designated geographic area expected 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 2008; the 2009 revised budget (including 2009 Adopted Budget, carry-forward balances, abandonments, and supplemental appropriations); proposed 2010 appropriations; and estimated appropriation requests for 2011-2015. "TBD" indicates that revenue sources are to be determined.

**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 2010 Proposed 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 for a given year. This is displayed for a limited number of projects in this document.



### Overview

The City of Seattle prepares a citywide six-year Capital Improvement Program (CIP) each year that 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 street repairs, park restoration, and work on electrical substations. 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 CIP is updated each year to reflect ongoing changes. The 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 2010-2015 Proposed Capital Improvement Program can be found on the City of Seattle website at: <http://www.seattle.gov/financedepartment/1015proposedcip/default.htm>.

### Citywide Summary

The 2010-2015 Proposed CIP reflects the City of Seattle's recent efforts to build new facilities as well as its long-standing efforts to maintain or improve existing infrastructure. Many of the projects in the 2010-2015 Proposed CIP build civic, cultural, or public safety facilities funded by voter-approved levies and bonds (e.g., the 2003 "Fire Facilities and Emergency Response" Levy). Utility-funded CIP projects in Seattle City Light (SCL) and Seattle Public Utilities (SPU) improve or maintain the utility infrastructure that serves residents of Seattle and surrounding areas. CIP projects in the Seattle Department of Transportation (SDOT) are funded by multiple fund sources – local, state, federal, and a voter-approved levy ("Bridging the Gap") – and focus on streets, bridges, trails, sidewalks, and other elements of the City's transportation infrastructure. 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 2010-2015 Proposed CIP totals about \$4.3 billion for six years and includes approximately 662 individual projects. About \$2.7 billion of the six-year total, or 63% of the total CIP, consists of utility projects that are managed by SCL and SPU, and mostly are funded by utility rates. Approximately \$1.2 billion (28%) is in SDOT over the six-year period. The remaining departments (Parks and Recreation, Fleets and Facilities, Seattle Center, Seattle Public Library, and Department of Information Technology) account for approximately \$378 million, or 9% of the six-year CIP.

Department capital appropriations for the coming year are made through the 2010 Proposed Budget, which includes details following each departmental budget section. For informational purposes only, the table on the next page shows the total 2010-2015 allocations by department and the accompanying pie chart displays the proposed allocations for 2010 only.

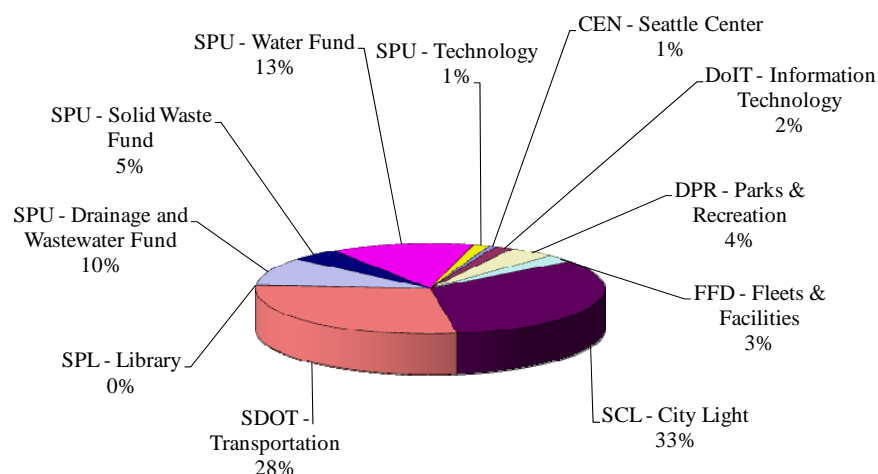
## 2010-2015 Proposed CIP by Department (dollars in thousands)

Department	2009 Adopted <sup>1</sup>	2009 Revised <sup>2</sup>	2010 Proposed <sup>3</sup>	2011-15 CIP	2010-15 Total
Fleets and Facilities	39,062	150,536	18,648	97,349	115,997
Information Technology	12,051	20,195	12,131	41,305	53,436
Parks and Recreation	29,693	108,809	30,099	132,413	162,512
Seattle Center	8,242	23,942	4,510	31,976	36,486
Seattle Public Library	1,646	3,199	1,031	8,817	9,848
Seattle Transportation	234,385	348,134	199,934	993,067	1,193,001
<b>Subtotal</b>	<b>325,079</b>	<b>654,815</b>	<b>266,353</b>	<b>1,304,927</b>	<b>1,571,280</b>
<b>City-owned Utilities</b>					
Seattle City Light	232,506	331,800	228,883	1,201,142	1,430,025
SPU - Drainage & Wastewater	73,445	68,947	69,900	413,919	483,819
SPU - Solid Waste	24,437	26,716	32,122	165,021	197,143
SPU - Technology Projects	12,923	12,956	10,424	64,681	75,105
SPU - Water	110,447	111,611	93,914	435,380	529,293
<b>Subtotal</b>	<b>453,758</b>	<b>552,030</b>	<b>435,242</b>	<b>2,280,143</b>	<b>2,715,385</b>
<b>City Total</b>	<b>778,873</b>	<b>1,206,845</b>	<b>701,595</b>	<b>3,585,070</b>	<b>4,286,665</b>

Notes:

1. 2009 Adopted totals are based on the 2009-2014 Adopted CIP.
2. The 2009 Revised column shows 2008 Adopted totals, plus carryovers, abandonments and supplementals added during the 2009 fiscal year.
3. Not all funds above are appropriated; see the 2010 Proposed Budget for a list of capital appropriations by department.

## 2010 Proposed CIP by Department - \$702 million



## CIP Revenue Sources

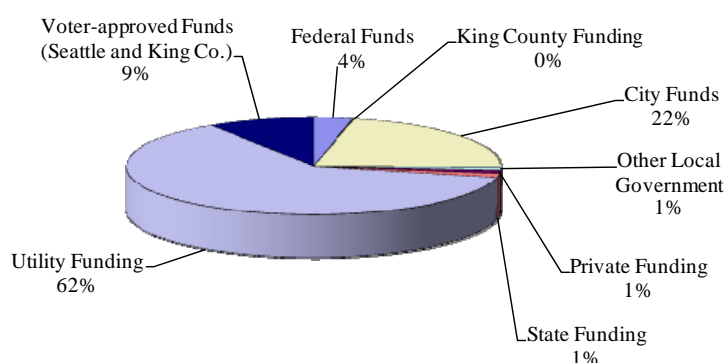
Like all large municipalities, Seattle relies on a variety of sources to pay for capital projects. These include locally-generated revenues (taxes, fees, voter-approved levies, and user charges), intergovernmental revenues (including state and federal grants), and debt issuance. Unlike pay-as-you-go sources of funding, the issuance of debt requires revenues in future years to repay the principal and interest expenses. These traditional sources continue to provide the majority of funds for capital facility investments. Utility projects (Seattle City Light and Seattle Public Utilities) are funded by revenues from utility rates. The utilities also issue 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 2010-2015 Proposed CIP by Revenue source group (displayed in thousands of dollars).

Revenue Source Group	2009 Revised	2010 Adopted	2010-2015 Total
Federal Funds	66,325	24,278	63,156
King County Funding	6,406	835	33,118
City Funds	265,923	151,361	598,113
Other Local Government	11,110	7,570	136,832
Private Funding	57,097	7,669	49,057
State Funding	66,271	9,233	212,874
To Be Determined <sup>1</sup>	-	-	151,292
Utility Funding	559,602	435,992	2,727,819
Voter-Approved Funds (Seattle and King County)	174,111	64,657	314,404
<b>Total</b>	<b>1,206,845</b>	<b>701,595</b>	<b>4,286,665</b>

1. 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.

## 2010 Proposed CIP by Fund Group



**2010 Cumulative Reserve Subfund Appropriations**

The Cumulative Reserve Subfund (CRS) is a significant source of ongoing local funding to support capital projects in general government departments. This subfund is a reserve fund authorized under State law and is used primarily for maintenance and development of City capital facilities. The table below (dollars displayed in thousands) shows department allocations from the CRS along with other special projects, including debt service payments and the City's Tenant Relocation Assistance Program.

	<b>Budget Control Level</b>	<b>Fund Name</b>	<b>2009 Adopted<sup>1</sup></b>	<b>2009 Revised<sup>2</sup></b>	<b>2010 Proposed<sup>3</sup></b>
<b>Appropriations - Special Projects</b>					
1998B Capital Facilities Refunding REET I Budget Control Level	2CCE0-1	REET I	2,936	2,936	3,018
CRS REET I Support to McCaw Hall Fund	2SC10	REET I	0	0	200
Artwork Conservation - OACA – CRF-UR Budget Control Level	V2ACGM	Unrestricted	179	179	187
Design Commission	2UU50-DC	Unrestricted	361	361	374
Tenant Relocation Assistance Program - CRF - REET I Budget Control Level	2UU51	REET I	250	75	113
Tenant Relocation Assistance Program - CRF - UR Budget Control Level	2UU50-TA	Unrestricted	83	74	74
<b>Special Projects Total</b>			<b>3,809</b>	<b>3,625</b>	<b>3,966</b>
<b>Allocations - Department Summaries - Information Only</b>					
Department of Parks and Recreation	Various	CRS	13,361	33,992	11,016
Fleets and Facilities Department	Various	CRS	15,026	43,363	10,618
Seattle Center	Various	CRS	3,361	8,852	1,318
Seattle Public Library	Various	CRS	1,646	2,920	1,031
Seattle Department of Transportation	Various	CRS	10,325	14,515	9,811
<b>Department Summaries Total</b>			<b>43,719</b>	<b>103,642</b>	<b>33,794</b>
<b>GRAND TOTAL</b>			<b>47,528</b>	<b>107,267</b>	<b>37,760</b>

Notes:

1. 2009 Adopted are based on the 2009-2014 Adopted CIP.
2. The 2009 Revised column shows 2009 Adopted totals, plus carryovers, abandonments and supplementals added during the 2009 fiscal year.
3. Not all funds above are appropriated; see the 2010 Proposed Budget for a list of capital appropriations by department.

**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 Subfund dollars appear in the CIP in two places: the General Subfund 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 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.

**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 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.

**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, and Seattle Public Utility's 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.

## Significant Initiatives in the 2010-2015 Proposed CIP

The following section describes significant capital investments or initiatives in the 2010-2015 Proposed CIP. 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 eight years, other capital investments in maintaining the City's infrastructure and protecting public safety, and ongoing work on transportation projects including Bridging the Gap and the planned replacement of the Alaskan Way Viaduct and Seawall. Two voter-approved measures acquire, redevelop, and enhance parks, green spaces, and trails throughout the City. Public safety capital investments upgrade the City's fire stations, 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, due to a less favorable bid climate peaking in 2008, or to respond to newly-identified opportunities.

### American Recovery & Reinvestment Act of 2009 (ARRA)

The American Recovery and Reinvestment Act was enacted into law on February 17, 2009. The bill totals \$789 billion in spending and tax cuts. It represents a historic and unprecedented opportunity for local governments to use federal dollars to stimulate the local economy and help residents most in need. The bill is intended to jumpstart the economy by creating and saving jobs while at the same time investing in infrastructure, education and clean energy as the foundation for reviving the nation's economy.

As of September 2009, Seattle has received or expects to receive nearly \$84 million of federal stimulus funds to support specific capital improvement projects throughout the City. Please refer to the department's individual CIP section for more details on each project.

## Overview

ARRA Funding Program	Project ID	Project Title	City Dept	Expected Award Amount
Assistance to Firefighters – Fire Station Construction Grants	A1FL114	Fire Station 14	FFD	\$5,000,000
Assistance to Firefighters – Fire Station Construction Grants	A1FL121	Fire Station 21	FFD	\$5,000,000
Clean Water State Revolving Fund	C3603	Ballard Roadside Raingardens Phase 1 – ARRA - CWSRF	SPU	\$1,546,000
Drinking Water State Revolving Fund	C1406	Reservoir Covering – Maple Leaf - ARRA - DWSRF	SPU	\$6,000,000
Transportation Investment Generating Economic Recovery	TC365500	Mercer Corridor Project	SDOT	\$50,000,000
Highway Infrastructure Investment	TC364800	Spokane St. Viaduct	SDOT	\$15,443,000
Transit Capital Assistance	S9403	Monorail Improvements	CEN	\$1,000,000
<b>TOTAL</b>				<b>\$83,989,000</b>

### Preserving and Enhancing Open Space

**2008 Parks Levy:** The 2008 Parks Levy, largely modeled after the successful 2000 Pro-Parks Levy, provides for acquisition of new parks and green space and for development and improvement of the various parks throughout the City. It also includes significant investments in the Seattle Asian Art Museum and the Langston Hughes Performing Arts Center, and an environmental category to provide funding for the Green Seattle Partnership, community gardens, trails and improved shoreline access at street ends. An Opportunity Fund will support other community-identified projects.

In conjunction with the Seattle Jobs Forward initiative, \$32 million was appropriated in 2009 for “early start” projects. The Department of Parks and Recreation (DPR) will have started 45 Levy projects through 2010, most of which will be completed by the end of last year. In 2009, \$2.5 million was transferred from the Acquisition Category to the Development Category to develop a portion of Bell Street as a Park Boulevard, and three trail projects are being managed by the Department of Transportation.

**2000 Parks Levy Projects:** The 2000 Parks Levy Program (Pro Parks) included 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.

Most of the remaining projects funded by this Levy will be completed in 2010. Only one acquisition remains of the 17 neighborhood parks named in the Levy, and the last projects in the Pro Parks Green Space and Opportunity Fund acquisitions are expected to be completed in 2009.

Development projects still to be completed include:

- 12th Avenue Park Development;
- Capitol Hill Park;
- Crown Hill School Open Space;
- First Hill Park;

Jefferson Park - Beacon Reservoir;  
Jefferson Park Tennis Courts;  
John and Summit Park Development (Bellevue Substation);  
Myrtle Reservoir Development;  
Thomas C. Wales Park Development (formerly Dexter Pit Park Development); and  
University Heights Open Space Improvements.

Two remaining trail projects managed by Seattle Department of Transportation (Belltown/Queen Anne Connections and Mountains to Sounds Greenway) are expected to be completed or reallocated in 2010. Any remaining funds in this Levy will be allocated via the Opportunity Fund process.

**Discovery Park:** In the 2005 Adopted CIP, the Shoreline Park Improvement Fund (SPIF) funded ten new projects as a result of a \$5 million settlement from King County for mitigation of the West Point Treatment Plant at Discovery Park. These ten projects were identified in Ordinance 121488, and were the result of an extensive planning effort by several community organizations and DPR. In the 2006-2011 Adopted CIP, with concurrence from the West Point Citizens Advisory Committee, the City reallocated funding for several of the existing West Point Settlement Projects to help pay for the purchase and restoration of the Capehart Housing property in Discovery Park. In 2007, DPR completed negotiations for the purchase of the Capehart property and acquired the first six acres. The remaining 17 acres of the Capehart property will be acquired in 2010, and will be followed by a site restoration project to return the site into natural area.

**Lake Union Park (formerly South Lake Union):** In 2008, with funding from the 2000 Parks Levy and a \$5 million donation from City Investors, DPR completed construction of Phase I of Lake Union Park, which includes constructing terraces, a boardwalk, and a pedestrian bridge; replacing the bulkhead; and installing utilities.

Phase II construction of Lake Union Park will be completed in 2010. This project includes a new pedestrian and vehicle entry on Valley Street, construction of a centerpiece fountain, creation of a Great Lawn, and installation of a model boat pond and landscaping. City Investors has pledged an additional \$5 million for Phase II of the development project contingent on construction of certain Valley Street improvements. The Seattle Parks Foundation has raised \$10 million in additional private funds for Phase II of the park project. In addition to the park development project, negotiations continued in 2009 between the City and the Museum of History and Industry (MOHAI) regarding the potential lease of the Lake Union Armory as the new home for MOHAI.

**Rainier Beach Community Center:** This \$25 million project will replace the existing Rainier Beach Community Center and swimming pool, complementing the two new schools that will be constructed on the site. Design work is expected to be completed in 2010 with construction in 2011 and 2012.

**Reservoir Lid Park Projects:** The 2010-2015 Adopted CIP includes additional 2008 Parks Levy funds for development of the lidded Jefferson, West Seattle and Maple Leaf Reservoirs. With the previously completed development of Cal Anderson Park, this will bring the total number of reservoirs converted into open park land to five.

**Golf Master Plan:** In 2010, the City will begin implementing the Golf Master Plan that will provide major improvements at the four City-owned golf courses (Interbay, Jackson, Jefferson and West Seattle), including building replacements, driving ranges, cart path improvements, and course and landscaping renovation. This will be funded with general obligation bonds and future revenue from the golf courses will cover associated the debt service payments. These improvements will be phased over 6+ years.

**Hubbard Homestead (Northgate Urban) Park:** Following acquisition of the Northgate Park and Ride Metro lot, this \$4 million development project is expected to be completed in 2010, which will provide open green space with adjacent right of way improvements for sidewalks and street medians.

**Belltown:** In 2009, \$2.5 million was transferred from the Acquisition Category of the 2008 Parks Levy to the Development Category to develop a portion of Bell Street as a Park Boulevard. The project is underway. DPR continues to pursue options for locating the Belltown Community Center, the ninth and final community center funded by the 1999 Community Center Levy.

### **Improving and Maintaining City's Utility Investments**

In 2010, Seattle City Light's Proposed CIP includes projects that maintain and enhance City Light's core assets. The Proposed CIP includes funding for neighborhood projects that require underground electrical infrastructure rehabilitation, funding to create a light-emitting diodes (LED) Streetlight Conversion Program, and additional funding to support SCL's overhead to underground power facility conversions constructed under franchise agreements with its suburban city customers, as well as additional funding for implementation of the utility's Asset Management program, including implementation of a work order system.

The 2010-2015 Proposed CIP continues a rehabilitation and refurbishment program for 10 aging generators located at the Ross, Diablo, and Boundary Powerhouses that account for 70% of City Light's generating capability. As part of this program, the Proposed CIP begins major repairs to the Unit 55 Generator at the Boundary Powerhouse in 2010.

The Proposed CIP continues design work on the second tunnel at Gorge Dam to increase turbine efficiency. When the tunnel becomes operational in 2013, the second tunnel will increase production by 45,000 MW per year with no increased water release. This project will help City Light to realize the 15% goal of power from renewable resources, as mandated by Initiative 937.

City Light will continue with property acquisition and site remediation for the North Downtown Substation, but design and construction of this project has been deferred. The economic slowdown and lack of customer participation in the North Downtown Network Project have pushed back the immediate need for the new substation. Reflecting this lack of customer participation, the North Downtown System Network project is not included in City Light's Proposed CIP.

Finally, City Light is pursuing Federal Stimulus funding for the Advanced Metering Infrastructure (AMI) project. Pending a determination of whether City Light succeeds in securing these funds, the AMI project is not included in the 2010-2015 Proposed CIP. AMI is a fundamental component of "Smart Grid" technology to automate meter reading, improve customer service, heighten billing capacity, reduce energy consumption, improve outage restoration efficiency, and support rate structure flexibility. If successful in securing Federal Stimulus funding for this project, City Light will propose to add the project to the CIP.

### **Capital Investments in Public Safety**

**2003 Fire Facilities & Emergency Response Levy:** The 2010-2015 Proposed CIP includes a number of projects in the Fire Facilities and Emergency Response Levy lid lift, approved by voters in November 2003. As passed, the multi-year Levy lid lift makes 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 Seattle Fire Department's Fire Alarm Center; (iii) add 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) provide a new, large-platform fire boat, a rehabilitated and enhanced Chief Seattle fireboat, and a new fast attack fire boat. In the 2007-2012 Adopted CIP, funds were added to the original Levy program to pay for exceptionally high construction inflation and the cost of building Levy projects to the LEED Silver standard of sustainable design. Please see the Fleets and Facilities CIP for more detailed information on these Levy projects.

**Municipal Jail:** King County houses most City inmates under an intergovernmental agreement which expires in 2015. The current funding supports initial planning and design including site selection and preparation of an



Environmental Impact Study. No decisions have been made on siting, timing, financing, or management of a possible facility.

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

**Reservoir Coverings:** Seattle's water system includes open reservoirs that store treated drinking water. These reservoirs, built between 1901 and 1947, range in size from 7 to 68 million gallons and are managed by Seattle Public Utilities (SPU). These reservoirs represent a large portion of the system's in-city storage capacity. The 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. Seven open reservoirs have already been covered: Magnolia Reservoir in 1995, Bitter Lake Reservoir in 2001, Lake Forest Park Reservoir in 2002, Lincoln Reservoir in 2005, Myrtle Reservoir in 2008, and West Seattle and Beacon reservoirs in 2009. Maple Leaf reservoir will be in construction in 2009 and 2010. SPU plans to decommission the Roosevelt and Volunteer Reservoirs. The Department of Parks and Recreation has developed a park over the Lincoln Reservoir and will be developing parks over the Beacon and Myrtle reservoirs. See the Seattle Public Utilities - Water Fund CIP for more detailed project information.

### **Transportation and Mobility Priorities**

Transportation projects, such as the Sound Transit Link Light Rail and Alaskan Way Viaduct and Seawall Replacement project, are expected to have a substantial impact on the region's transportation infrastructure. These projects are reflected in the 2010-2015 Proposed CIP for several City departments.

Sound Transit is designing the University Link 3.15 mile tunnel extension of the light rail system from Downtown Seattle to Capitol Hill and the University of Washington. SDOT is managing the City's design review and permitting process and has negotiated a reimbursement agreement with Sound Transit for City services. The CIP includes reimbursable workload for these efforts in 2010 for multiple departments.

In 2010, construction work continues on the King Street Station. The Station will be remodeled and transformed into a transportation hub connecting express bus, commuter train, and light rail service. The City expects to partner with the Washington State Department of Transportation to complete the restoration of the building so that it complies with the City's Sustainable Building Policy using a combination of State, Federal, Sound Transit, and Bridging the Gap funds. The first phase of the project is expected to be completed in 2012.

Many 2010 investments will prepare the City for the pending construction by improving traffic flow throughout the City's major corridors. Bridging the Gap major projects, the Spokane Street Viaduct and the Mercer Corridor Project will be in major construction phases in 2010. These projects will boost important east-west corridors through the City. Other initiatives include continued acceleration of the arterial paving program, multiple Intelligent Transportation System programs, which increase capacity without new roads, and investments in transit infrastructure improvements and service partnership with Metro. New major projects, including the Mercer Corridor Project West Phase and the First Hill Streetcar, are added to the CIP with funding for design in 2010.

**Bridging the Gap:** The 2010-2015 Proposed CIP continues work funded by the Bridging the Gap (BTG) initiative, a funding initiative proposed by the Mayor and approved by Council in 2006, to repair and improve Seattle's streets, bike trails, sidewalks, and bridges. The package includes a commercial parking tax, an employee hours tax, and a property tax levy that was approved by Seattle citizens in November 2006. The property tax measure is a nine-year levy, with the annual growth rate of levy revenue capped at one percent plus the value of

new construction. The CIP includes transportation capital funding from Bridging the Gap revenues and funding from Limited Tax General Obligation bonds that are serviced with a portion of future revenues.

The Mayor has proposed, and the Council is considering, a repeal of the Employee Hours Tax. The Proposed CIP does not assume ongoing revenue from this source.

**Alaskan Way Viaduct and Seawall Replacement Project:** The 2010-2015 Proposed CIP includes funding City commitments related to replacing SR-99 along the Seattle waterfront. This work encompasses many projects that are collectively known as the “Alaskan Way Viaduct and Seawall Replacement Program” (AWVSR Program). Components of the program include the SR-99 Bored Tunnel, Seawall, Central Waterfront Public Space, Mercer Corridor Project West Phase, Early Electrical Relocation, Battery Street Tunnel, Holgate to King South End project, Transit Enhancements, SR-519 Phase II, and other surface street improvements.

In 2010, significant construction work will be underway on a series of “early implementation” projects that began in 2009. These include the Holgate to King South End major construction and utility location projects funded and managed by the State, and work on the parking mitigation program. The City will also continue efforts in planning, design, and support activities for the other elements of the Program and will continue to work with the U.S. Army Corps of Engineers on design and construction of components of the north seawall. 2010 spending will include resources for the design of a seawall test section.

Funding allocation for SDOT’s portion of this work is in the Alaskan Way Viaduct and Replacement Project (TC366050), the Mercer Corridor Project West Phase (TC367110), and SR-519 Phase II (TC366960). The 2010-2015 Proposed CIP includes funding for several departments, as follows:

- For SDOT, \$443 million is allocated from 2010 to 2015. Work in 2010 includes \$7.5 million for the design of the seawall and seawall test section, \$9.3 million for design on Mercer Corridor Project West Phase, and \$6.7 million for other planning, design, and construction support.
- For Seattle Public Utilities, \$15.0 million is allocated from 2010 through 2015 to support the relocation, replacement, and protection of the water infrastructure and \$14.9 million is allocated for drainage and wastewater, not including coordinated projects outside of the base program scope.
- For Seattle City Light, \$132.1 million is allocated from 2010 through 2015 for design review and project management costs related to the relocation of infrastructure along the four-mile corridor and associated betterment/opportunity projects, not including coordinated projects outside of the base program scope.

**Pedestrian and Bicycle Infrastructure Investments:** To strengthen pedestrian and bicycle infrastructure throughout the City, a new the Pedestrian Master Plan (PMP) Implementation project is created and includes former smaller projects: ADA Spot Improvements, Pedestrian Lighting - Capital Costs, the Sidewalk Development Program, and the Stairway Rehabilitation Program. \$856,000 is added from the Cumulative Reserve Fund to the new PMP project. The Bike Master Plan (BMP) Implementation project is restructured to include Bike Spot Safety Improvements and Urban Trail and Bike projects and \$500,000 is added from the Cumulative Reserve Subfund. Many of the City’s other pedestrian and safety improvements are supported by the Bridging the Gap Transportation Funding Package through programs such as the NSF/CRS Neighborhood Projects, the Safe Routes to School, Sidewalk Safety Repair, Pedestrian Countdown Signals, and School Zone Signage Improvements.

The CIP includes continued spending on trail projects such as "missing link" of the Burke-Gilman Trail, from 11th Avenue NW to the Hiram M. Chittenden (Ballard) Locks, and for new multi-purpose trail construction projects, the Cheshiahud Lake Union Loop, the Chief Sealth Trail, and the West Duwamish Trail. Additionally, funding is allocated to complete the design and construction of the south portion of the Linden Avenue North Complete Streets project, which provides pedestrian, drainage and roadway improvements and completes the final link in the Interurban Trail North.

**Intelligent Transportation Systems (ITS):** The CIP contains four projects that encompass a citywide intelligent transportation system: 15th Avenue W/Elliott Ave W Improvements, Alaskan Way Viaduct Intelligent Transportation System, Duwamish Intelligent Transportation Systems, and Intelligent Transportation Systems (ITS) Plan Implementation. Most of these projects will be completed in 2010. The projects provide tools to reduce traffic congestion such as Dynamic Message Signs, traffic signal interconnections, travel time measuring devices, and traffic cameras. The projects leverage local dollars with a significant amount of State, federal and County funding.

### **Mayor's Environmental Action Agenda**

The Mayor's Environmental Action Agenda has four key initiatives: Climate Protection, Green Seattle, Restore Our Waters, and Healthy People & Sustainable Communities.

**Climate Protection Initiative:** The City of Seattle continues to be a national leader in promoting climate protection. The 2010-2015 Proposed CIP includes energy and transportation projects to reduce greenhouse gas emissions. The CIP funds energy conservation projects, including installation of energy-efficient LED streetlights on residential streets and funding the SCL 5 Year Conservation Plan. The CIP also continues design work on the second tunnel at Gorge Dam to generate additional hydroelectric power with no increased water release. These conservation and renewable energy projects will help Seattle meet future energy demand and address the requirements of I-937. The 2010-2015 Proposed CIP also includes funding for pedestrian, bicycle, and transit facilities that promote alternatives to driving, including the "missing link" to the Burke-Gilman Trail, the Cheshiahud Lake Union Trail, the First Hill Streetcar and other facilities.

**Restore Our Waters Initiative:** Restore Our Waters is a long-term effort to protect the City's aquatic habitat, improve water quality, and inspire citizens and businesses to do the same. The 2010-2015 Proposed CIP includes aquatic habitat restoration and fish passage projects, natural drainage projects to better manage pollution and stormwater flow, sediment remediation projects, and combined sewer overflow projects to meet the requirements of the City's National Pollutant Discharge Elimination System permit.

**Green Seattle Initiative:** Green Seattle is an initiative to restore Seattle's urban forest and green the built environment. The City's Urban Forestry Management Plan established a 30% tree canopy cover goal for Seattle. The 2010-2015 Proposed CIP includes funding for replanting trees on City property, removing invasive vegetation from forested parklands (through the Green Seattle Partnership), and maintenance and pruning programs to care for City-owned trees.

**Healthy People & Sustainable Communities Initiative:** The City of Seattle is committed to creating healthy, livable urban centers, promoting sustainable practices, and improving environmental justice. The 2010-2015 Proposed CIP includes funding for resource conservation programs and environmental remediation projects, and promotes green building concepts through the City's Sustainable Building Policy.

### **Support for Neighborhoods and Neighborhood Plan Projects**

The 2010-2015 Proposed CIP contains more than 110 projects, with a total of approximately \$151 million of funding in 2010 in support of neighborhood plans. The plans, created by nearly 20,000 citizens and approved by City Council, identify actions desired to ensure 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. When a project's location is included in a neighborhood plan's geographic parameters, the neighborhood plan is indicated. If the project is specifically identified as a desired activity within the neighborhood plan, a corresponding matrix number will be indicated. Funding for these projects comes from voter-approved levies (e.g., 2000 Parks Levy), the Neighborhood Matching Subfund, the Cumulative Reserve Subfund, utility funds, Community Development Block Grant Funds, and other public and private sources.

**Effort to Update Neighborhood Plans:** The 2010 Budget continues the City's commitment to working with

## Overview

communities to revise Neighborhood Plans to reflect the changes and opportunities presented by major transportation investments, including Light Rail. In 2010, the City will follow through on the three neighborhood plan updates that are underway in Southeast Seattle in station areas along the Sound Transit Light Rail alignment. The 2010 Budget also contains resources for the City to work with communities to update three additional Neighborhood Plans. The focus of this effort will be on the parts of the three neighborhoods that are within a quarter mile radius of Light Rail stations and on transportation and land use elements of the Neighborhood Plans. With contributions from community organizations, non-profits, or the private sector, the City would expand the scope of the project to include a larger radius and more plan elements.

The Department of Planning and Development will lead the process with active involvement from Department of Neighborhoods, Seattle Department of Transportation, Department of Parks and Recreation, Office of Housing, and the utilities and other departments as necessary. The Department of Neighborhoods will coordinate public outreach efforts.

**Neighborhood Projects Funds:** (Formally known as NSF/CRS Neighborhood Program – Small Projects) Beginning in 1999, the City set aside approximately \$1 million per year from the Cumulative Reserve Subfund (CRS) for major maintenance projects identified in neighborhood plans. An additional \$251,000 from gas taxes is added to the program, for a total of \$1.25 million in 2010. These Small 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 was completed in August 2009 resulting in the project list below. The Department of Parks and Recreation budget includes \$125,000 of CRS REET II funding and SDOT's budget includes \$875,000 of CRS REET II funding and \$245,000 of gas tax. See also SDOT project TC365770 (NSF/CRS Neighborhood Program) and Parks project K732376 (Neighborhood Capital Program) for more detail.

### 2010 Neighborhood Projects Funds

District Council	Project ID #	Project Description	Dept	CRS/NSF Amount
Ballard	2009-023	Sidewalk on 28th Ave NW between NW Market Street & NW 57th Street	SDOT	\$50,000.00
Ballard	2009-033	Sidewalk repair on NW 100 <sup>th</sup> Street between 8 Ave NW and 15 <sup>th</sup> Ave NW	SDOT	\$40,000.00
<b>Ballard Subtotal</b>				<b>\$90,000.00</b>
Central	2009-055	Median Island on Martin Luther Jr Way and E Marion Street	SDOT	\$25,000.00
Central	2009-175	Curb bulb at 20th Ave S & S Lane Street	SDOT	\$25,000.00
Central	2009-328	Frink Park selected vegetation management and trail restoration: Yesler Way East from 33rd Ave S & Lake WA Blvd	Parks	\$40,000.00
<b>Central Subtotal</b>				<b>\$90,000.00</b>
Delridge	2009-029	Curb bulb at SW Dawson St & 35th Ave SW	SDOT	\$50,000.00
Delridge	2009-193	Traffic Circle at SW Henderson St & 31st Ave SW	SDOT	\$15,000.00
Delridge	2007-122	Curb bulb at Delridge Way SW and SW Hudson Street	SDOT	\$45,000.00
<b>Delridge Subtotal</b>				<b>\$110,000.00</b>
Downtown	2009-064	Pedestrian crossing improvement at Bell Street, Alaskan Way Viaduct and Western	SDOT	\$24,000.00

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District Council	Project ID #	Project Description	Dept	CRS/NSF Amount
		Avenue		
Downtown	2009-110	Alley paving between S Weller & S Lane Sts, 7th & 8th Aves S	SDOT	\$38,000.00
Downtown	2009-009	Kiosk replacement on 5th Avenue & Pike Street	SDOT	\$25,000.00
<b>Downtown Subtotal</b>				<b>\$87,000.00</b>
East	2009-122	Curb bulb at Lakeview Blvd and E Howe Street	SDOT	\$56,000.00
<b>East Subtotal</b>				<b>\$56,000.00</b>
Greater Duwamish	2009-075	Pedestrian Crossing Improvements at Beacon Ave S & S Forest Street	SDOT	\$10,000
Greater Duwamish	2009-184	Curb bulb 8th Ave S and S Thistle Street	SDOT	\$60,000
Greater Duwamish	2009-999	Sidewalk/stairs at S Ferdinand Street ROW between 30th & 31st Avenues S	SDOT	\$25,000
<b>Greater Duwamish Subtotal</b>				<b>\$95,000.00</b>
Lake Union	2009-051	Center for Wooden Boats gangway	Parks	\$75,000.00
<b>Lake Union Subtotal</b>				<b>\$75,000.00</b>
Magnolia/Queen Anne	2009-056	Sidewalk repair on W McGraw Street btwn 33rd & 35th Aves W	SDOT	\$64,000.00
Magnolia/Queen Anne	2009-085	Sidewalk repair on 1900 & 1800 blocks of Queen Anne Ave N	SDOT	\$29,000.00
<b>Magnolia/Queen Anne Subtotal</b>				<b>\$93,000.00</b>
North	2009-003	Radar speed signs on 15th Ave NE btwn 88th & 94th Aves NE	SDOT	\$36,000.00
North	2009-129	Asphalt walkway on NE 127th Street between 28th & 27th Aves NE	SDOT	\$24,000.00
North	2008-367	Asphalt walkway on NE 105th St between Fischer Pl NE and dead end	SDOT	\$30,000.00
<b>North Subtotal</b>				<b>\$90,000.00</b>
Northeast	2009-105	Pedestrian Improvements at Ravenna Ave NE & Lake City Way NE	SDOT	\$53,000.00
Northeast	2009-159	Median island removal on Sand Point Way at NE 58th St	SDOT	\$40,000.00
<b>Northeast Subtotal</b>				<b>\$93,000.00</b>
Northwest	2009-079	Asphalt walkway on N 143rd Street btwn Linden & Fremont Aves N	SDOT	\$40,000.00
Northwest	2009-185	Pedestrian Improvement at 76th St N & Winona Ave N	SDOT	\$61,000.00
<b>Northwest Subtotal</b>				<b>\$101,000.00</b>
Southeast	2009-041	Speed humps on Letitia Ave S between S Oregon St and Lilac St ROW	SDOT	\$44,000.00
Southeast	2009-042	Park Benches (four) for Columbia Park	Parks	\$10,000.00

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District Council	Project ID #	Project Description	Dept	CRS/NSF Amount
Southeast	2009-107	Sidewalk on 43rd Ave S btwn Webster & Othello Sts	SDOT	\$20,000.00
Southeast	2009-141	Sidewalk repair at S Rose Street & Rainier Ave S	SDOT	\$17,000.00
Southeast	2009-142	Pedestrian improvement on Rainier PI S & 50th Ave S	SDOT	\$7,000.00
Southeast	2009-157	Sidewalk on S Dawson Street btwn 37th & Renton Aves S	SDOT	\$15,000.00
<b>Southeast Subtotal</b>				<b>\$113,000.00</b>
Southwest	2008-317	Sidewalk concept for 44 <sup>th</sup> Ave SW between SW Othello & Austin Sts	Parks/SDOT	\$2,000.00
Southwest	2009-090	Sidewalk on Alaska & 42 <sup>nd</sup> Aves SW	SDOT	\$60,000.00
Southwest	2009-136	Radar speed signs on 35 <sup>th</sup> Ave SW between SW Roxbury & 106 <sup>th</sup> Streets	SDOT	\$36,000.00
<b>Southwest Subtotal</b>				<b>\$98,000.00</b>
<b>GRAND TOTAL</b>				<b>\$1,191,000.00</b>

**Bridging the Gap/Neighborhood Street Fund – Large Projects Fund:** The Bridging the Gap levy provides approximately \$1.5 million per year on a triennial basis for larger neighborhood projects estimated to cost over \$100,000. The first round of the three-year funding cycle for project selection, design and construction began in 2007. The project selection and planning process for the second funding cycle will be conducted in 2010. The selected projects will be included in the 2011 budget.

**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 1988 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. Awards 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. NMF awards often add unfunded amenities to City or other-funded projects. All awards leverage other private and public contributions by requiring organizations to match the City's contribution with volunteer labor, donated

## Key Policies Guiding the City's Capital Investments

City investments in capital projects are guided by a set of key policies reflecting the City'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 the City's Comprehensive Plan, preserves the City's and greater Seattle's historic buildings, supports sustainable building practices, and ensures that all members of the community have access to the economic opportunities capital projects create. The following section details the key policies, and how they are reflected in the 2010-2015 Proposed 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 asset preservation investments (formerly referred to as "major maintenance") 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 lagged behind industry-recommended levels of investment in asset preservation. The four General Government departments involved in the study (Fleets and Facilities, Library, Parks and Recreation, and Seattle Center) are responsible for about 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 \$44 million per year in asset preservation. These percentage targets are consistent with those used by other jurisdictions that were polled as part of this study's review of best practices.

In 2010, the City is spending nearly \$14 million from the CRS and approximately \$36 million overall 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, about \$104 million is allocated to asset preservation of roads and bridges in 2010. In the 2010-2015 Proposed CIP, the City continues to fund projects in the Fleets and Facilities Department through space rent charges, as recommended by the 2002 Asset Preservation Study.

**Historic Preservation:** Seattle's commitment to historic preservation began with citizen efforts in the 1960s to block the demolition of two of Seattle's oldest neighborhoods - the Pike Place Market and Pioneer Square. Both neighborhoods were threatened with proposals that would have irreversibly changed the character of the districts. The Pike Place Market was faced with an Urban Renewal Plan that would have demolished it, while Pioneer Square was threatened with a major roadway project. In 1970, the Seattle City Council created the Pioneer Square Preservation District, Seattle's first historic district. Then in 1971, voters approved an initiative to create the Pike Place Market historical district. In 1973, the Seattle City Council adopted a Landmarks Preservation Ordinance to safeguard properties of historic and architectural significance throughout the City, and almost 400 buildings, sites, and objects have now been designated as City landmarks. The City of Seattle currently owns or maintains many of those landmarks, including libraries, park buildings and fire stations. In 2000, the City began a comprehensive effort to survey and inventory both City-owned properties and privately-owned properties throughout the City. To date, 16 neighborhoods have been surveyed and several classes of properties, included early residential properties and neighborhood commercial properties, have been researched on a citywide basis. The results of those efforts are available in a searchable database on the Department of Neighborhoods website.

**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.

**Alignment with City of Seattle Comprehensive Plan:** Development of the 2010-2015 Proposed CIP was informed by the City of Seattle's Comprehensive Plan, which had its required 10-year update in 2004. Departments have taken 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 is intended to make sure areas receiving growth have the appropriate physical infrastructure to accommodate such growth, while balancing the City's other major maintenance needs 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 targeted growth areas.

**Federal Regulatory Compliance:** The City's utilities have several facility 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, fish passage facilities, and protective fish screening to prevent salmon entrapment in the water supply system. City Light and Seattle Public Utilities are also acquiring salmon habitat in the Green/Duwamish, Cedar/Lake Washington, Skagit, and Snohomish watersheds as part of the City's Early Action Plan.

**Small and Economically-Disadvantaged Business Assistance:** The City has taken steps to address contracting equity for small and economically-disadvantaged businesses, including minority- and women-owned businesses. Several City departments (Seattle Public Utilities, Seattle City Light, Seattle Department of Transportation, and Department of Executive Administration on behalf of General Fund departments) have contracts with the Contractor Development and Competitiveness Center (CDCC), which is managed by the Urban League of Metropolitan Seattle. The CDCC provides assistance to small construction firms, including minority- and women-owned businesses, in support of City public works projects. The CDCC provides these businesses with a bridge to resources available in the small business community for professional, managerial, and technical development.

## Art and Design Funding for City Capital Projects

**One Percent for Art Program:** The One Percent for Art program, established by SMC Chapter 20.32, requires that one percent of eligible CIP project budgets be deposited in the Municipal Arts Fund for the commission, purchase, and installation of artworks throughout Seattle. The Office of Arts and Cultural Affairs (OACA) manages the One Percent for Art program and Municipal Art Fund. Public art projects funded through the One Percent for Art program are developed in the annual Municipal Art Plan (MAP), which is prepared by OACA. The MAP establishes the scope of work and budgets for new art projects and describes the status of ongoing public art projects.

Municipal Art Fund revenues from the One Percent for Art program can fluctuate significantly from year-to-year depending on changes in City capital investments. In 2010, the Municipal Art Fund is expected to receive approximately \$2.5 million from capital departments for the One Percent for Art program, as described below.

One Percent for Art Revenues	2008	2009	2010
	Actuals	Adopted	Proposed
City Light	535,780	440,037	438,047
Seattle Public Utilities	520,611	846,000	903,000
Fleets & Facilities	366,120	263,200	174,540
Library	0	0	0
Seattle Center	50,750	20,000	2,250
Parks & Recreation	92,360	121,240	97,930
Transportation	257,382	748,112	882,749
<b>Totals</b>	<b>1,823,003</b>	<b>2,438,589</b>	<b>2,498,516</b>

In addition to the One Percent for Art revenues identified above, OACA receives \$187,000 in 2010 from the Cumulative Reserve Subfund for general maintenance and repair of all sited and portable artworks.

**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, one youth member, 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. The Design Commission is fully funded with unrestricted funds from the Cumulative Reserve Subfund.

Projects eligible for review 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 such as tunnels, arcades and underground passageways that are regularly visible to the public. Projects reviewed by the Commission must be financed in whole or in part with City funds, be on land belonging to the City or be subject to approval by the City. Commission involvement in capital improvement projects 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.



# **PARKS AND RECREATION**



### Overview of Facilities and Programs

The Department of Parks and Recreation (DPR) manages more than 430 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 11% of the City's land area. It includes approximately 488 buildings and 430 parks that feature 185 athletic fields, 130 children's play areas, 26 community centers, 151 outdoor tennis courts, 22 miles of boulevards, an indoor tennis center, two outdoor and eight indoor swimming pools, five golf courses, performing and visual arts studios, boat ramps, moorages, fishing piers, trails, camps, viewpoints, open spaces, a rock climbing site, a conservatory, a state-of-the art zoo, 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 2008 Parks and Green Spaces Levy, the 2000 Parks Levy, the 1999 Seattle Center and Community Centers Levy, DPR's annual update to the Asset Management Plan, and by the Parks and Recreation Strategic Action Plan.

Funds for the projects in this document come from a variety of sources, including three levies, the Cumulative Reserve Subfund, Councilmanic debt, the Shoreline Park Improvement Fund, many other special fund sources, grants, and private donations.

The 2008 Parks and Green Spaces Levy is a six-year \$145.5 million levy intended "to acquire, develop, or restore, existing or new, parks, recreation facilities, cultural facilities, green spaces, playfields, trails, community gardens, and shoreline areas." The levy package, largely modeled after the successful 2000 Pro-Parks Levy, provides for acquisition of new parks and green space and for development and improvement of the various parks throughout the City. This includes significant investments in the Seattle Asian Art Museum and the Langston Hughes Performing Arts Center, and an environmental category to provide funding for the Green Seattle Partnership, community gardens, trails, and improved shoreline access at street ends. An Opportunity Fund will fund other community-identified projects. The main policy oversight body for the levy beyond the Mayor and the City Council is a citizens' Levy Oversight Committee.

The 2000 Parks Levy is an eight-year, \$198.2 million levy that funds more than 100 projects to acquire, improve, and develop parks, playfields and trails, improve maintenance, increase environmental stewardship programs, and enhance recreational programming for teens and seniors. The Levy closely follows the plan forged by the Pro Parks 2000 Citizens Planning Committee.

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 community centers and provide new ones for underserved areas. The Community Centers portion of the \$72 million 1999 levy totals \$36 million.

### Highlights

- ◆ **2008 Parks and Green Spaces Levy Projects:** In conjunction with the Seattle Jobs Forward initiative, \$32.2 million was appropriated in 2009. Parks will start 45 Levy projects in 2010, most of which will be completed by the year's end. In addition, three trail projects are being managed by the Department of Transportation. The 2008 Parks and Green Spaces Levy provides distinct funding for acquisition of neighborhood parks and green spaces; development or restoration of parks, playgrounds, playfields, cultural facilities and trails; environmental work restoring urban forests and streams and acquiring and developing community gardens and P-Patches; and an Opportunity Fund for acquisition and development projects identified by neighborhood and community groups.

## Department of Parks and Recreation

- ◆ **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.

Through the first quarter of 2009, the Department has acquired 69 new properties under the 2000 Parks Levy program. Four acquisition projects remain – a Neighborhood Park acquisition (First Hill); an Opportunity Fund acquisition (Gateway North/Georgetown Pump station site) from City Light; a Green Space transfer (Soundway properties in West Duwamish Green Space) from SDOT and FFD; and a Green Space donation in the Seola Beach Green Space.

In total, 74 (82%) of the 90 named development projects managed by Parks have been completed (five trails projects are being managed by SDOT). First Hill Park property has yet to be acquired; all other remaining projects are under way.

Capital projects funded by the Opportunity Fund appeared for the first time in the 2003-2008 Adopted Capital Improvement Program (CIP), after awards of \$6 million were made in 2002. DPR awarded the remaining \$4 million in 2005. Twenty of the 22 Opportunity Fund Development projects are completed; the remaining two are under construction. One new Opportunity Fund project, Crown Hill Open Space, was acquired under the Parks Levy Opportunity Fund Acquisition program.

- ◆ **1999 Community Center Levy Projects:** Eight of the nine community center projects funded by the 1999 Community Center Levy are completed. The Department continues to pursue options for locating the Belltown Community Center.
- ◆ **Lake Union Park (formerly South Lake Union):** In 2008, with funding from the 2000 Parks Levy and a \$5 million donation from City Investors, DPR completed construction of Phase I of Lake Union (LU) Park, which included constructing terraces, a boardwalk, and a pedestrian bridge; replacing the bulkhead; and installing utilities.

Construction of Phase II of Lake Union Park is expected to be completed in 2010. This includes a new pedestrian and vehicle entry on Valley Street, construction of a centerpiece fountain, creation of a 'Great Lawn' and installation of a model boat pond and landscaping. City Investors has pledged an additional \$5 million for phase two of the LU development project, contingent on construction of certain Valley Street improvements. The Seattle Parks Foundation has raised \$10 million in additional private funds for phase two of the park project.

In addition to the park development project, negotiations continued in 2009 between the City and the Museum of History and Industry (MOHAI) regarding the potential lease of the Lake Union Armory as the new home for MOHAI.

- ◆ **Waterfront Piers:** DPR owns four saltwater piers (58, 59, 60, and 62/63) on the Puget Sound waterfront. 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. DPR's 2010-2015 Proposed CIP includes a project which will extend the useful life of Pier 60.
- ◆ **Ballfields:** As part of DPR's Ballfield Turf and Lighting Replacement plan, ballfields will be converted from sand or grass to synthetic turf in order to reduce maintenance costs and allow for longer hours of programming for public use. In 2009, Hiawatha Playfield will be converted to turf and Miller Playfield sand

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fields will become synthetic turf. Renovation of four more ballfields is provided for in the 2008 Parks Levy: Delridge Playfield, Genesee Playfield #1, and Lower Woodland Playfields #2 and #7.

- ◆ **Reservoir Lid Park Projects:** The 2010-2015 CIP includes new funds for Park development on the lidded Jefferson Park, West Seattle, and Maple Leaf Reservoirs.
- ◆ **Green Seattle Initiative:** Many park development projects include the addition of trees to park land. Three designated ongoing CIP projects support the Mayor's Green Seattle Initiative, including Forest Restoration, Urban Forestry – Green Seattle Partnership, and Urban Forestry – Tree Replacement. In 2007, DPR entered into an agreement with the Seattle Foundation to accept a \$1 million grant for a Seward Park forest restoration program which is being implemented over 10 years. In addition, the 2008 Parks Levy provides \$8 million for environmental programs.
- ◆ **Golf Master Plan:** In 2010, the City will begin implementing the Golf Master Plan that will provide major improvements at the four City owned golf courses (Interbay, Jackson, Jefferson and West Seattle), including building replacements, driving ranges, cart path improvements, and course and landscaping renovation. This will be funded with general obligation bonds and future revenue from the golf courses will cover associated debt service payments. These improvements will be phased over 6+ years.
- ◆ **Utility Conservation:** In the 2007-2012 Adopted CIP, a new project was added to implement energy and water-conserving renovations in DPR facilities. Several tasks were undertaken during the last biennium, including retrofitting lighting systems at three locations, installing high-efficiency boilers at two pools, and installing pool covers and ultraviolet water treatment systems at three pools. DPR anticipates installing additional pool covers, high-efficiency boilers, and variable frequency motors and controls for mechanical systems at various DPR facilities. The program leverages available funds by tapping conservation rebates from the local utilities.
- ◆ **Discovery Park:** In the 2005-2010 Adopted CIP, the Shoreline Park Improvement Fund (SPIF) funded 10 new projects as a result of a \$5 million settlement from King County for mitigation of the West Point Treatment Plant at Discovery Park. These 10 projects were identified in Ordinance 121488, and were the result of an extensive planning effort by several community organizations and DPR. In the 2006-2011 Adopted CIP, with concurrence from the West Point Citizens Advisory Committee, the City reallocated funding for several of the existing West Point Settlement projects to help pay for the purchase and restoration of the Capehart Housing property in Discovery Park. In 2007, DPR completed negotiations for the purchase of the Capehart property and acquired the first six acres. The remaining 17 acres of the Capehart property will be acquired by early 2010, with restoration of the site to follow. Three of the Discovery Park projects will be completed by the end of 2009, and three more will be started during 2009. DPR expects to have all settlement agreement projects completed by the end of 2011.
- ◆ **Hubbard Homestead Park (Northgate):** The King County Metro Transit Northgate Park and Ride lot property was acquired in 2009 and will be developed into an open green space with adjacent right of way improvements for sidewalks and a street median.
- ◆ **Cumulative Reserve Subfund (CRS) Neighborhood Program:** In 2010, an additional \$81,000 of CRS resources above past funding levels is added, resulting in three projects selected by a team of City staff from the Department of Neighborhoods, DPR, the Seattle Department of Transportation, and the Department of Finance. These projects were selected from a larger list of recommended projects that were prioritized by Neighborhood District Councils. All of these projects are located in City parks and are funded for \$125,000 in 2010.

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- ◆ **Warren G. Magnuson Park:** DPR expects the following CIP projects located at Warren G. Magnuson Park to be completed by the end of 2009 or early 2010: the Athletic Field Renovation, the Wetlands Development, Beach Comfort Station Replacement, Boat Ramp and Pier Renovation, Building 30 Sprinkler System, Building 18 demolition, North Shore Pier and Log Boom, Picnic Shelter Renovation and Shoreline Renovation, Magnuson Park Stairs, and Magnuson Park 65<sup>th</sup> Street Path Improvements.
- ◆ **South East Seattle Projects:** The 2010-2015 Proposed CIP includes several capital projects in South East Seattle neighborhoods, including \$25 million for redevelopment of the Rainier Beach Community Center and pool, \$2.1 million for Genesee Playfield #1 renovation, \$1 million for Jefferson Skate Park development, and \$600,000 for Rainier Play Area renovation.

These projects are in addition to the early-start 2008 Parks Levy projects which will begin construction in 2009 or 2010, which include: \$5 million for Jefferson Park development, \$350,000 for Atlantic Street Play Area renovation, \$450,000 for Brighton Play Area renovation, \$300,000 for John C. Little Play Area renovation, \$350,000 for Seward Park Play Area renovation, \$100,000 for Chinook Beach restoration, and \$180,000 for Beacon Hill Playground renovation.

- ◆ **2009 Supplemental Funding:** A grant and other funding from various sources for capital projects were approved in the first quarter 2009 supplemental budget legislation (Ordinance 123006), including a \$165,000 energy efficiency grant from Puget Sound Energy to reimburse DPR for qualifying work performed at the South West Pool Facility and \$235,186 in golf revenues for the Golf Capital Improvements project. The supplemental ordinance also provides new appropriation of \$536,828 from the Emergency Subfund and transfers \$169,000 of CRS-U from surplus which originated in the Lower Woodland Skate Park Project to the Wawona Preservation Project. In addition, the supplemental ordinance transfers \$188,731 from the Aquarium Pier 59 & 60 Gas Heating Renovation Project (K32332) and \$175,420 from the Aquarium Pier 60 Sewer and Pump Replacement Project (K732304) to the Aquarium Filter Replacement Project (K732345), and creates a new CIP Project: Jefferson Park Development (Phase II) which will be funded from a \$1.1 million surplus in the Pro Parks Green Space Acquisition Fund.

The second quarter 2009 supplemental budget legislation, Ordinance 123067, includes a new project, Pool Drain Conversion, which provides for the replacement of main drain covers and confirmation, replacement, or installation of drain sumps at all wading pools, swimming pools, and spas operated by the Seattle Parks Department. This \$400,000 project will enable Parks to comply with the Federal Virginia Graeme-Baker Pool and Spa Safety Act and avoid closure or heavy fines.

Funding will be abandoned from several projects in the 3<sup>rd</sup> Quarter Supplemental Ordinance.

## Project Selection Process

DPR uses the following three-step process to identify specific asset preservation projects for the CIP:

**Project Identification:** DPR has an Asset Management Plan which is a compendium of projects to address its facility needs. These projects were identified through ongoing condition assessments, consultant studies, six-year facility plans, work order analyses (to identify key problem areas), and intradepartmental information sharing of facility maintenance issues and needs. As the Asset Management Plan is developed, the Planning staff consults with staff in other DPR divisions, including Shops, Parks Resources, Recreation, and Partnerships to identify needs. DPR also solicits input from the Sports Advisory Council regarding priorities for sports fields. Once this information is gathered, DPR uses it to develop project scopes.



**Project Selection:** DPR analyzes and prioritizes the projects generated in the identification stage to determine if a project addresses code and regulatory requirements, addresses safety issues, protects the building envelope, promotes facility integrity, reduces operating and maintenance costs, results in water and energy savings, and results in other benefits to DPR's facilities. Using this information, DPR determines the prioritization of the project list. The City Neighborhood Council (CNC) meets at the outset of the process to provide public input. DPR also solicits input from the Sports Advisory Council regarding priorities for sports fields.

**Project Budget and Scheduling:** DPR develops initial project budgets using general cost estimating methods, including reference to the cost records of similar projects, gross unit costs, and staff experience. DPR reassesses initial budgets for high priority projects based on refined project scopes, then reviews cost estimates again in the planning process for each project, and adjusts budgets within each major maintenance program. DPR also identifies budgets for the specific project phases that are relevant, e.g., acquisition, planning, design, and construction. Finally, DPR assigns a schedule to each project.

### **Anticipated Operating Expenses Associated with Capital Facilities Projects**

DPR's 2010 Proposed Budget is increased by \$98,000 to fund operations and maintenance (O&M) costs generated by previous years' capital projects. The 2010 Proposed Budget also provides O&M estimates for future years to guide project scopes developed through public involvement and planning processes. In a few project listings, DPR has not identified O&M costs because it is too early in the project to estimate these costs accurately.



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BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>2008 Parks Levy- Neighborhood Park Acquisition</b>			<b>BCL/Program Code:</b>							<b>K720010</b>
Neighborhood Park Acquisitions- 2008 Parks Levy	K730010	0	300	300	300	300	300	300	0	<b>1,800</b>
<b>2008 Parks Levy- Neighborhood Park Acquisition</b>		<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>1,800</b>
<b>2008 Parks Levy- Green Space Acquisition</b>			<b>BCL/Program Code:</b>							<b>K720011</b>
Donations- Green Space	K730139	0	0	50	0	0	0	0	0	<b>50</b>
Green Space Acquisitions- 2008 Parks Levy	K730011	0	2,000	1,000	1,000	1,000	1,000	0	0	<b>6,000</b>
<b>2008 Parks Levy- Green Space Acquisition</b>		<b>0</b>	<b>2,000</b>	<b>1,050</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>6,050</b>
<b>2008 Parks Levy- Neighborhood Parks and Playgrounds</b>			<b>BCL/Program Code:</b>							<b>K720020</b>
9th Avenue NW Park Development (7th Elect Church Site)	K730077	0	200	600	0	0	0	0	0	<b>800</b>
Atlantic St. Park Play Area Renovation	K730078	0	350	0	0	0	0	0	0	<b>350</b>
Bayview Playground Renovation	K730079	0	250	0	0	0	0	0	0	<b>250</b>
Beacon Hill Playground Renovation	K730080	0	180	0	0	0	0	0	0	<b>180</b>
Bell Street Park Boulevard Development	K730138	0	2,500	0	0	0	0	0	0	<b>2,500</b>
Bhy Kracke Park Play Area Renovation	K730081	0	150	0	0	0	0	0	0	<b>150</b>
Brighton Playfield Play Area Renovation	K730082	0	450	0	0	0	0	0	0	<b>450</b>
Camp Long Renovation	K730083	0	1,000	0	0	0	0	0	0	<b>1,000</b>
Chinook Beach Park Restoration	K730085	0	100	0	0	0	0	0	0	<b>100</b>
Crown Hill Elementary Park Development	K730086	0	0	200	1,000	0	0	0	0	<b>1,200</b>
Fairmount Playfield Play Area Renovation	K730087	0	170	0	0	0	0	0	0	<b>170</b>
Georgetown Playfield Spray Park Development	K730088	0	400	0	0	0	0	0	0	<b>400</b>
Golden Gardens Park Play Area Renovation	K730090	0	100	400	0	0	0	0	0	<b>500</b>
Hubbard Homestead Park (Northgate) Development-2008 Parks Levy	K730105	0	2,500	0	0	0	0	0	0	<b>2,500</b>
International District Play Area Renovation	K730092	0	0	100	400	0	0	0	0	<b>500</b>
John C. Little, Sr. Park Play Area Renovation	K730093	0	300	0	0	0	0	0	0	<b>300</b>

\* Amounts are in thousands of dollars

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## Department of Parks and Recreation Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Lawton Park Play Area Renovation	K730096	0	300	0	0	0	0	0	0	300
Maple Leaf Reservoir Park Development	K730099	0	100	400	500	4,000	0	0	0	5,000
Matthews Beach Park Play Area Renovation	K730101	0	450	0	0	0	0	0	0	450
Neighborhood Parks & Playgrounds- 2008 Parks Levy	K730020	0	0	150	0	0	0	0	0	150
Northacres Park Play Area Renovation	K730104	0	100	450	0	0	0	0	0	550
Othello Park Improvements	K730106	0	0	250	0	0	0	0	0	250
Queen Anne Boulevard Improvements-2008 Parks Levy	K730107	0	250	0	0	0	0	0	0	250
Rainier PF Play Area Renovation	K730109	0	0	600	0	0	0	0	0	600
Ross Playground Renovation	K730110	0	450	0	0	0	0	0	0	450
Sandel Playground Renovation	K730113	0	350	0	0	0	0	0	0	350
Seward Park Play Area Renovation	K730114	0	450	0	0	0	0	0	0	450
Wading Pool #2 Spray Park Development	K730117	0	50	150	0	0	0	0	0	200
Wading Pool #3 Spray Park Development	K730118	0	50	150	0	0	0	0	0	200
West Seattle Reservoir Park Development	K730119	0	100	400	2,500	0	0	0	0	3,000
<b>2008 Parks Levy- Neighborhood Parks and Playgrounds</b>		<b>0</b>	<b>11,300</b>	<b>3,850</b>	<b>4,400</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,550</b>
<b>2008 Parks Levy- Cultural Facilities</b>							<b>BCL/Program Code:</b>			<b>K720021</b>
Langston Hughes Performing Arts Center Renovation-2008 Parks Levy	K730121	0	975	2,000	0	0	0	0	0	2,975
<b>2008 Parks Levy- Cultural Facilities</b>		<b>0</b>	<b>975</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,975</b>
<b>2008 Parks Levy- Playfields</b>							<b>BCL/Program Code:</b>			<b>K720022</b>
Delridge Playfield Renovation- 2008 Parks Levy	K730123	0	200	3,000	0	0	0	0	0	3,200
Genesee Playfield #1 Renovation	K730124	0	200	1,900	0	0	0	0	0	2,100
Lower Woodland Playfield #2 Renovation	K730125	0	2,400	0	0	0	0	0	0	2,400
Lower Woodland Playfield #7 Renovation	K730126	0	2,800	0	0	0	0	0	0	2,800

\* Amounts are in thousands of dollars

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BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Playfields- 2008 Parks Levy	K730022	0	0	120	0	0	0	0	0	120
<b>2008 Parks Levy- Playfields</b>		<b>0</b>	<b>5,600</b>	<b>5,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,620</b>
<b>2008 Parks Levy- Major Parks</b>							<b>BCL/Program Code:</b>			<b>K720023</b>
Colman Playground- Children's Play Garden Development	K730127	0	950	0	0	0	0	0	0	950
Jefferson Park Development- 2008 Parks Levy	K730129	0	5,000	0	0	0	0	0	0	5,000
Jefferson Park Skate Park Development	K730130	0	0	200	800	0	0	0	0	1,000
Magnuson Park 65th St Path Improvements	K730131	0	500	0	0	0	0	0	0	500
Major Parks- 2008 Parks Levy	K730023	0	0	60	0	0	0	0	0	60
Washington Park Arboretum Improvements- 2008 Parks Levy	K730132	0	0	500	500	500	500	500	0	2,500
<b>2008 Parks Levy- Major Parks</b>		<b>0</b>	<b>6,450</b>	<b>760</b>	<b>1,300</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>10,010</b>
<b>2008 Parks Levy- Forest &amp; Stream Restoration</b>							<b>BCL/Program Code:</b>			<b>K720030</b>
Urban Forestry - Green Seattle Partnership- 2008 Parks Levy	K730136	0	1,000	1,500	700	100	100	100	0	3,500
Urban Forestry - Kiwanis Ravine Restoration	K730137	0	150	450	0	0	0	0	0	600
<b>2008 Parks Levy- Forest &amp; Stream Restoration</b>		<b>0</b>	<b>1,150</b>	<b>1,950</b>	<b>700</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>4,100</b>
<b>2008 Parks Levy - P-Patch Development</b>							<b>BCL/Program Code:</b>			<b>K720031</b>
Community Food Gardens and P-Patches	K730031	0	1,000	500	500	0	0	0	0	2,000
<b>2008 Parks Levy - P-Patch Development</b>		<b>0</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>2008 Parks Levy- Shoreline Access</b>							<b>BCL/Program Code:</b>			<b>K720032</b>
Shoreline Access- Street Ends	K730032	0	100	100	75	75	75	75	0	500
<b>2008 Parks Levy- Shoreline Access</b>		<b>0</b>	<b>100</b>	<b>100</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>500</b>
<b>2008 Parks Levy- Opportunity Fund Acquisition</b>							<b>BCL/Program Code:</b>			<b>K720040</b>
Opportunity Fund Acquisitions- 2008 Parks Levy	K730040	0	0	25	0	0	0	0	0	25
<b>2008 Parks Levy- Opportunity Fund Acquisition</b>		<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>
<b>2008 Parks Levy- Opportunity Fund Development</b>							<b>BCL/Program Code:</b>			<b>K720041</b>

\* Amounts are in thousands of dollars

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BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Opportunity Fund Development- 2008 Parks Levy	K730041	0	0	25	0	0	0	0	0	25
Opportunity Fund Planning- 2008 Parks Levy	K730042	0	50	150	0	0	0	0	0	200
<b>2008 Parks Levy- Opportunity Fund Development</b>		<b>0</b>	<b>50</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225</b>
<b>Puget Park</b>							<b>BCL/Program Code:</b>			<b>K72127</b>
Puget Park - Environmental Remediation	K73127	210	470	0	0	0	0	0	0	680
<b>Puget Park</b>		<b>210</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680</b>
<b>Golf Projects</b>							<b>BCL/Program Code:</b>			<b>K72253</b>
Golf - Capital Improvements	K732285	1,571	1,807	579	471	530	547	564	588	6,657
Golf Master Plan Implementation	K732391	0	0	863	4,149	3,356	10,277	445	1,180	20,270
Golf Master Plan Implementation Debt Service	K732395	0	0	23	220	534	1,105	1,553	1,621	5,056
<b>Golf Projects</b>		<b>1,571</b>	<b>1,807</b>	<b>1,465</b>	<b>4,840</b>	<b>4,420</b>	<b>11,929</b>	<b>2,562</b>	<b>3,389</b>	<b>31,983</b>
<b>2000 Parks Levy - Neighborhood Park Acquisitions</b>							<b>BCL/Program Code:</b>			<b>K723001</b>
Neighborhood Park Acquisitions General	K733001	226	5,696	0	0	0	0	0	0	5,922
<b>2000 Parks Levy - Neighborhood Park Acquisitions</b>		<b>226</b>	<b>5,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,922</b>
<b>2000 Parks Levy - Green Spaces Acquisitions</b>							<b>BCL/Program Code:</b>			<b>K723002</b>
Green Space Acquisition General	K733002	354	133	0	0	0	0	0	0	487
Voluntary Green Space Conservation	K733163	83	57	0	0	0	0	0	0	140
<b>2000 Parks Levy - Green Spaces Acquisitions</b>		<b>437</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>627</b>
<b>2000 Parks Levy - Neighborhood Park Development</b>							<b>BCL/Program Code:</b>			<b>K723003</b>
Capitol Hill Park Development	K733072	60	486	0	0	0	0	0	0	546
Crown Hill School Open Space Development	K733080	131	965	0	0	0	0	0	0	1,096
First Hill Park Development	K733082	1	139	0	0	0	0	0	0	140
Jefferson Park - Tennis Courts	K733094	34	649	0	0	0	0	0	0	683
John and Summit Park Development (Bellevue Substation)	K733064	55	293	0	0	0	0	0	0	348

\* Amounts are in thousands of dollars

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BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Myrtle Reservoir Development	K733104	107	961	0	0	0	0	0	0	1,068
Neighborhood Park Development General	K733003	112	67	0	0	0	0	0	0	179
Thomas C. Wales Park Development (formerly Dexter Pit Park Development)	K733081	199	546	0	0	0	0	0	0	745
University Heights Open Space Improvements	K733124	2	252	0	0	0	0	0	0	254
Washington Park Arboretum - Improvements	K733127	5,063	1,079	0	0	0	0	0	0	6,142
<b>2000 Parks Levy - Neighborhood Park Development</b>		<b>5,764</b>	<b>5,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,201</b>
<b>2000 Parks Levy - Major Park Development</b>						<b>BCL/Program Code:</b>				<b>K723004</b>
Jefferson Park - Beacon Reservoir Acquisition & Development	K733131	1,733	5,367	0	0	0	0	0	0	7,100
Lake Union Park - Development (formerly South lake Union Park - Development)	K733134	17,100	13,949	0	0	0	0	0	0	31,049
Magnuson Park Wetlands Development	K733133	5,113	583	0	0	0	0	0	0	5,696
<b>2000 Parks Levy - Major Park Development</b>		<b>23,946</b>	<b>19,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,845</b>
<b>2000 Parks Levy - Playfields and Facilities</b>						<b>BCL/Program Code:</b>				<b>K723005</b>
Magnuson Park - Athletic Field Renovation	K733140	9,294	3,012	0	0	0	0	0	0	12,306
<b>2000 Parks Levy - Playfields and Facilities</b>		<b>9,294</b>	<b>3,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,306</b>
<b>2000 Parks Levy - Acquisition Opportunity Fund</b>						<b>BCL/Program Code:</b>				<b>K723007</b>
12th Avenue Park Development	K733239-	8	490	0	0	0	0	0	0	498
Opportunity Fund Acquisitions	K733175	20	11	0	0	0	0	0	0	31
<b>2000 Parks Levy - Acquisition Opportunity Fund</b>		<b>28</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>529</b>
<b>2000 Parks Levy - Development Opportunity Fund</b>						<b>BCL/Program Code:</b>				<b>K723008</b>
Cascade People's Center	K733227	63	187	0	0	0	0	0	0	250
Jefferson Park Development – Phase II	K733274	0	1,100	0	0	0	0	0	0	1,100
Junction Plaza Park Development	K733232	95	105	0	0	0	0	0	0	200
<b>2000 Parks Levy - Development Opportunity Fund</b>		<b>158</b>	<b>1,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>

\* Amounts are in thousands of dollars

### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>Debt Service and Contract Obligation</b>			<b>BCL/Program Code:</b>							<b>K72440</b>
Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service	K732283	4,014	2,069	2,318	2,474	2,659	2,906	3,207	3,355	<b>23,002</b>
Contracting Cost Allocation	K732235	2,046	566	216	0	0	0	0	0	<b>2,828</b>
Hubbard Homestead Park (Northgate) Acquisition-Debt Service	K732321	303	241	241	241	241	240	240	239	<b>1,986</b>
Parks Maintenance Facility Acquisition - Debt Service	K73502	9,948	730	712	721	721	719	723	719	<b>14,993</b>
<b>Debt Service and Contract Obligation</b>		<b>16,311</b>	<b>3,606</b>	<b>3,487</b>	<b>3,436</b>	<b>3,621</b>	<b>3,865</b>	<b>4,170</b>	<b>4,313</b>	<b>42,809</b>
<b>Parks Infrastructure</b>			<b>BCL/Program Code:</b>							<b>K72441</b>
Carkeek Park Pedestrian Bridge Repair	K732334	7	126	0	0	0	0	0	0	<b>133</b>
Central Waterfront Promenade Development	K732394	0	0	0	0	0	0	0	0	<b>0</b>
Cheshiahud Trail	K732370	832	768	350	0	0	0	0	0	<b>1,950</b>
Denny Park Lighting	K732381	0	159	0	0	0	0	0	0	<b>159</b>
Environmental Remediation Program	K732003	654	126	175	75	75	75	75	75	<b>1,330</b>
Freeway Park Renovation	K732273	1,406	1,696	0	0	0	0	0	0	<b>3,102</b>
Irrigation Replacement Program	K732270	1,045	594	100	75	75	75	75	75	<b>2,114</b>
Magnuson Park North Shore, Pier and Log Boom	K73965	2,216	462	0	0	0	0	0	0	<b>2,678</b>
Pavement Restoration Program	K73512	960	175	200	200	200	200	200	200	<b>2,335</b>
Preliminary Studies & Engineering Program	K73510	2,063	240	250	250	250	250	250	250	<b>3,803</b>
<b>Parks Infrastructure</b>		<b>9,183</b>	<b>4,346</b>	<b>1,075</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>17,604</b>
<b>Forest Restoration</b>			<b>BCL/Program Code:</b>							<b>K72442</b>
Colman Park - Trees Settlement	K732204	395	224	0	0	0	0	0	0	<b>619</b>
Seward Park Forest Restoration	K732367	226	107	90	93	95	98	101	104	<b>914</b>
Urban Forestry - Forest Restoration Program	K73442	3,329	296	146	566	566	566	566	566	<b>6,601</b>
Urban Forestry - Green Seattle Partnership	K732340	1,608	445	620	2,500	3,000	3,000	3,000	3,000	<b>17,173</b>

\* Amounts are in thousands of dollars

### 2010 - 2015 Proposed Capital Improvement Program



## Department of Parks and Recreation Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Urban Forestry - Tree Replacement	K732339	511	148	145	285	285	285	285	285	2,229
<b>Forest Restoration</b>		<b>6,069</b>	<b>1,220</b>	<b>1,001</b>	<b>3,444</b>	<b>3,946</b>	<b>3,949</b>	<b>3,952</b>	<b>3,955</b>	<b>27,536</b>
<b>Building Component Renovations</b>						<b>BCL/Program Code:</b>				<b>K72444</b>
Boiler Replacement Program	K732306	327	323	200	175	175	175	175	175	1,725
Colman Playground Shelterhouse Renovation	K732356	231	131	0	0	0	0	0	0	362
Electrical System Replacement Program	K732307	197	228	150	150	150	150	150	150	1,325
HVAC System Duct Cleaning Program - Large Buildings	K73669	245	37	35	35	35	35	35	35	492
Jefferson Community Center Seismic and Shelter Renovation	K732393	0	0	1,120	0	0	0	0	0	1,120
Lake Union Park - Armory Assessment and Roof Repair	K732224	1,820	499	0	0	0	0	0	0	2,319
Langston Hughes Performing Arts Center - Renovation	K732314	68	532	365	1,460	0	0	0	0	2,425
Magnuson Park Building 18 Demolition	K732389	0	200	0	0	0	0	0	0	200
Queen Anne Community Center Seismic Renovation	K732362	1	779	0	0	0	0	0	0	780
Rainier Beach Community Center Redevelopment	K732337	137	4,510	0	20,000	0	0	0	0	24,647
Seattle Asian Art Museum Restoration	K732369	696	1,404	0	0	0	0	0	0	2,100
Small Building Roof Program	K73514	1,115	94	100	100	100	100	100	100	1,809
Utility Conservation Program	K732336	849	504	355	355	355	355	355	355	3,483
<b>Building Component Renovations</b>		<b>5,686</b>	<b>9,241</b>	<b>2,325</b>	<b>22,275</b>	<b>815</b>	<b>815</b>	<b>815</b>	<b>815</b>	<b>42,787</b>
<b>Ballfields/Athletic Courts/Play Areas</b>						<b>BCL/Program Code:</b>				<b>K72445</b>
Ballfield Lighting Replacement Program	K732310	1,251	1,082	0	556	304	240	1,125	0	4,558
Ballfields - Minor Capital Improvements	K73507	1,525	176	50	50	50	50	50	50	2,001
Basketball Court Lighting	K732383	0	175	50	0	0	0	0	0	225
Hiawatha Playfield Field Renovation	K732329	265	2,385	0	0	0	0	0	0	2,650
Jefferson Park - Play Area Replacement	K73570	18	373	0	0	0	0	0	0	391

\* Amounts are in thousands of dollars

### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Miller Playfield Renovation	K732351	42	1,328	0	0	0	0	0	0	1,370
Play Area Safety Program	K732218	832	166	120	120	120	120	120	120	1,718
Tennis Court Small Scale Renovation Program	K732227	302	57	100	50	50	50	50	50	709
Washington Park Playfield Renovation	K732350	33	0	0	658	2,634	0	0	0	3,325
<b>Ballfields/Athletic Courts/Play Areas</b>		<b>4,268</b>	<b>5,742</b>	<b>320</b>	<b>1,434</b>	<b>3,158</b>	<b>460</b>	<b>1,345</b>	<b>220</b>	<b>16,947</b>
<b>Pools/Natatorium Renovations</b>							<b>BCL/Program Code:</b>			<b>K72446</b>
Colman Pool Renovations	K732313	26	358	720	0	0	0	0	0	1,104
Pool Drain Conversions	K732390	0	400	0	0	0	0	0	0	400
<b>Pools/Natatorium Renovations</b>		<b>26</b>	<b>758</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,504</b>
<b>Docks/Piers/Floats/Seawalls/Shorelines</b>							<b>BCL/Program Code:</b>			<b>K72447</b>
Aquarium Pier 60 Piling and Corrosion Renovation	K732382	0	0	657	2,836	0	0	0	0	3,493
Atlantic City Boat Ramp and Pier Repair	K732098	1,092	20	0	0	0	0	0	0	1,112
Beach Restoration Program	K732303	114	181	25	25	25	25	25	25	445
Boat Moorage Restoration	K732338	304	1,836	98	200	200	200	200	200	3,238
Magnuson Park Shoreline Renovation	K732277	59	27	0	0	0	0	0	0	86
Piers 57, 58 & 60 Inspection	K732317	107	148	0	0	0	0	0	0	255
Waterfront Park Restoration	K732372	26	124	0	460	2,384	0	0	0	2,994
<b>Docks/Piers/Floats/Seawalls/Shorelines</b>		<b>1,702</b>	<b>2,336</b>	<b>780</b>	<b>3,521</b>	<b>2,609</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>11,623</b>
<b>Seattle Aquarium Projects</b>							<b>BCL/Program Code:</b>			<b>K72448</b>
Aquarium Pier 60 Filter Replacement	K732345	45	739	300	0	0	0	0	0	1,084
Aquarium Saltwater Pump Replacement	K732392	0	0	500	0	0	0	0	0	500
<b>Seattle Aquarium Projects</b>		<b>45</b>	<b>739</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,584</b>
<b>Citywide and Neighborhood Projects</b>							<b>BCL/Program Code:</b>			<b>K72449</b>
Hubbard Homestead Park (Northgate) Development	K732348	248	1,252	0	0	0	0	0	0	1,500
Landscape Restoration Program	K732214	2,531	430	430	430	430	430	430	430	5,541
Neighborhood Capital Program	K732376	47	240	125	0	0	0	0	0	412

\* Amounts are in thousands of dollars

### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Neighborhood Response Program	K73508	2,620	111	200	200	200	200	200	200	3,931
Skatepark Plan Implementation	K732365	53	322	0	0	0	0	0	0	375
Trails Renovation Program	K73513	1,972	315	325	325	325	325	325	325	4,237
<b>Citywide and Neighborhood Projects</b>		<b>7,471</b>	<b>2,670</b>	<b>1,080</b>	<b>955</b>	<b>955</b>	<b>955</b>	<b>955</b>	<b>955</b>	<b>15,996</b>
<b>Gas Works Park Remediation</b>						<b>BCL/Program Code:</b>				<b>K72582</b>
Gas Works Park - Remediation	K73582	994	189	0	20	31	32	33	34	1,333
<b>Gas Works Park Remediation</b>		<b>994</b>	<b>189</b>	<b>0</b>	<b>20</b>	<b>31</b>	<b>32</b>	<b>33</b>	<b>34</b>	<b>1,333</b>
<b>1999 Community Center Improvements</b>						<b>BCL/Program Code:</b>				<b>K72654</b>
Belltown Neighborhood Center	K73484	123	1,739	0	0	0	0	0	0	1,862
<b>1999 Community Center Improvements</b>		<b>123</b>	<b>1,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,862</b>
<b>Parks Upgrade Program - CDBG</b>						<b>BCL/Program Code:</b>				<b>K72861</b>
Parks Upgrade Program	K73861	7,042	753	508	508	508	508	508	508	10,843
<b>Parks Upgrade Program - CDBG</b>		<b>7,042</b>	<b>753</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>10,843</b>
<b>West Point Settlement Projects</b>						<b>BCL/Program Code:</b>				<b>K72982</b>
Discovery Park - Capehart Acquisition	K731231	4,191	6,601	808	0	0	0	0	0	11,600
Discovery Park - Capehart Site Restoration	K731242	0	500	0	0	0	0	0	0	500
Discovery Park - Contingency and Opportunity Fund	K731241	7	193	0	0	0	0	0	0	200
Discovery Park - Lighthouse Restoration	K731243	53	847	0	0	0	0	0	0	900
<b>West Point Settlement Projects</b>		<b>4,251</b>	<b>8,141</b>	<b>808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,200</b>
<b>Department Total</b>		<b>104,805</b>	<b>108,809</b>	<b>30,099</b>	<b>49,308</b>	<b>26,638</b>	<b>25,313</b>	<b>16,140</b>	<b>15,014</b>	<b>376,126</b>

\* Amounts are in thousands of dollars

**2010 - 2015 Proposed Capital Improvement Program**



## Department of Parks and Recreation Fund Summary

<b>Fund Name</b>	<b>LTD Actuals</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
1999 Seattle Center/Community Centers Fund	123	1,739	0	0	0	0	0	0	1,862
2000 Parks Levy Fund	31,118	21,594	137	0	0	0	0	0	52,849
2002 LTGO Project	233	0	0	0	0	0	0	0	233
2005 LTGO Capital Project Fund	0	0	1,285	0	0	0	0	0	1,285
2006 LTGO Capital Projects Fund	0	0	70	0	0	0	0	0	70
2007 Multipurpose LTGO Bond Fund	0	0	241	0	0	0	0	0	241
2008 Parks Levy Fund	0	28,450	15,730	8,275	5,975	1,975	975	0	61,380
2009 Multipurpose LTGO Bond Fund	0	5,474	0	0	0	0	0	0	5,474
2010 Multipurpose LTGO Bond Fund	0	0	863	0	0	0	0	0	863
Beach Maintenance Trust Fund	94	51	25	25	25	25	25	25	295
Community Development Block Grant Fund	6,313	0	0	0	0	0	0	0	6,313
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	14,462	6,261	2,083	1,167	1,167	1,164	1,166	1,166	28,636
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	29,262	15,643	6,653	10,853	10,200	5,121	6,007	4,882	88,621
Cumulative Reserve Subfund - Street Vacation Subaccount	50	0	0	0	0	0	0	0	50
Cumulative Reserve Subfund - Unrestricted Subaccount	11,007	12,088	2,280	1,234	1,295	1,315	1,310	1,282	31,811
Emergency Subfund	151	19	0	0	0	0	0	0	170
Future Bond Funds	0	0	0	4,149	3,356	10,277	445	1,180	19,407
Gasworks Park Contamination Remediation Fund	980	78	0	20	31	32	33	34	1,208
General Subfund	111	200	0	0	0	0	0	0	311
Parks 2002 Capital Facilities Bond Fund	274	0	0	0	0	0	0	0	274
Parks and Recreation Fund	5,169	915	732	1,085	1,589	2,404	3,179	3,445	18,518
Shoreline Park Improvement Fund	3,743	2,512	0	0	0	0	0	0	6,255
South Lake Union Trust Fund	1,715	13,785	0	0	0	0	0	0	15,500
To Be Determined	0	0	0	22,500	3,000	3,000	3,000	3,000	34,500

\* Amounts are in thousands of dollars

### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation Fund Summary

<b>Fund Name</b>	<b>LTD Actuals</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Department Total</b>	<b>104,805</b>	<b>108,809</b>	<b>30,099</b>	<b>49,308</b>	<b>26,638</b>	<b>25,313</b>	<b>16,140</b>	<b>15,014</b>	<b>376,126</b>

*\* Amounts are in thousands of dollars*

**2010 - 2015 Proposed Capital Improvement Program**

# Department of Parks and Recreation

## 12th Avenue Park Development

**BCL/Program Name:** 2000 Parks Levy - Acquisition Opportunity Fund **BCL/Program Code:** K723007

**Project Type:** New Facility

**Start Date:** Q4/2008

**Project ID:** K733239-02

**End Date:** Q1/2011

**Location:** 564 12th AVE

**Neighborhood Plan:** Capitol Hill

**Neighborhood Plan Matrix:**

**Neighborhood District:** Central

**Urban Village:** Capitol Hill

This project provides for the development of a small urban park, in conjunction with adjacent private development (Seattle University), and conversion of E. James Court into a pedestrian environment. This project enhances a site that was transferred from DON to DPR (K733239) in 2007. This property was acquired under the Pro Parks Opportunity Fund program and is now being developed with additional funding from other sources.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Miscellaneous Grants or Donations	8	490	0	0	0	0	0	0	498
<b>Total:</b>	8	490	0	0	0	0	0	0	498
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	8	490	0	0	0	0	0	0	498
<b>Total*:</b>	<b>8</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>498</b>
<b>O &amp; M Costs (Savings)</b>			24	25	25	26	26	27	153
<b>Spending Plan</b>		100	365	25	0	0	0	0	490

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

## **2010 - 2015 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### 9th Avenue NW Park Development (7th Elect Church Site)

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q4/2009
<b>Project ID:</b>	K730077	<b>End Date:</b>	Q4/2010
<b>Location:</b>	7028 9th AVE NW		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	III OS10, III OS21, III OS5
<b>Neighborhood District:</b>	Ballard	<b>Urban Village:</b>	Not in an Urban Village

This project provides for park development at 9th NW and NW 70th in Ballard. This site was recently purchased with 2000 Parks Levy and other funds. Existing structures on the site will be removed with remaining 2000 Parks Levy funds previously appropriated for such work. A local park will be developed following the removal of the structures. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	200	600	0	0	0	0	0	800
<b>Total:</b>	0	200	600	0	0	0	0	0	800
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	200	600	0	0	0	0	0	800
<b>Total*:</b>	<b>0</b>	<b>200</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service

<b>BCL/Program Name:</b>	Debt Service and Contract Obligation	<b>BCL/Program Code:</b>	K72440
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2005
<b>Project ID:</b>	K732283	<b>End Date:</b>	Q4/2025
<b>Location:</b>	1483 Alaskan Wy		
<b>Neighborhood Plan:</b>	Commercial Core	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

This project supports debt service payments on 20-year Limited Tax General Obligation (LTGO) bonds that were issued in 2005 to pay for the replacement of the entire pier piling system of Pier 59, interior infrastructure improvements, and development of portions of the Aquarium by the Seattle Aquarium Society (see Aquarium - Pier 59 Piling Replacement Project, K732202.) The pier and Aquarium work was part of an overall plan to repair and redevelop the Aquarium and the Central Waterfront area, and to construct a new Aquarium entrance, exhibits, and visitor services on a portion of the pier. This work enhanced and extended the useful life of Pier 59 and the Aquarium.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	56	1,555	292	1,649	1,644	1,647	1,648	1,648	10,139
Real Estate Excise Tax I	3,674	91	0	0	0	0	0	0	3,765
Private Funding/Donations	284	423	671	825	1,015	1,259	1,559	1,707	7,743
General Obligation Bonds	0	0	1,285	0	0	0	0	0	1,285
General Obligation Bonds	0	0	70	0	0	0	0	0	70
<b>Total:</b>	<b>4,014</b>	<b>2,069</b>	<b>2,318</b>	<b>2,474</b>	<b>2,659</b>	<b>2,906</b>	<b>3,207</b>	<b>3,355</b>	<b>23,002</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	56	1,555	292	1,649	1,644	1,647	1,648	1,648	10,139
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,674	91	0	0	0	0	0	0	3,765
Parks and Recreation Fund	284	423	671	825	1,015	1,259	1,559	1,707	7,743
2005 LTGO Capital Project Fund	0	0	1,285	0	0	0	0	0	1,285
2006 LTGO Capital Projects Fund	0	0	70	0	0	0	0	0	70
<b>Total*:</b>	<b>4,014</b>	<b>2,069</b>	<b>2,318</b>	<b>2,474</b>	<b>2,659</b>	<b>2,906</b>	<b>3,207</b>	<b>3,355</b>	<b>23,002</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Aquarium Pier 60 Filter Replacement

<b>BCL/Program Name:</b>	Seattle Aquarium Projects	<b>BCL/Program Code:</b>	K72448
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	K732345	<b>End Date:</b>	Q1/2010
<b>Location:</b>	1483 Alaskan Wy		
<b>Neighborhood Plan:</b>	Commercial Core	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

This project replaces the salt water filters and related components of the Aquarium life support system, and performs other related work. This major maintenance work will extend the useful life of these systems that are essential for aquarium animals and exhibits.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	300	0	0	0	0	0	300
Real Estate Excise Tax I	45	739	0	0	0	0	0	0	784
<b>Total:</b>	45	739	300	0	0	0	0	0	1,084
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	300	0	0	0	0	0	300
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	45	739	0	0	0	0	0	0	784
<b>Total*:</b>	<b>45</b>	<b>739</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,084</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		696	343	0	0	0	0	0	1,039

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Aquarium Pier 60 Piling and Corrosion Renovation

<b>BCL/Program Name:</b>	Docks/Piers/Floats/Seawalls/Shorelines	<b>BCL/Program Code:</b>	K72447
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	K732382	<b>End Date:</b>	Q1/2012
<b>Location:</b>	483 Alaskan Wy		
<b>Neighborhood Plan:</b>	Commercial Core	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

This project replaces the finger pier X-braces and deficient piles; repairs damaged concrete deck panels, beams, and selected wood decking; adds cathodic protection; and other related repairs. This project extends the useful life of the pier.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	657	2,836	0	0	0	0	3,493
<b>Total:</b>	0	0	657	2,836	0	0	0	0	3,493
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	657	2,836	0	0	0	0	3,493
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>657</b>	<b>2,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,493</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	600	2,000	893	0	0	0	3,493

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Aquarium Saltwater Pump Replacement

<b>BCL/Program Name:</b>	Seattle Aquarium Projects	<b>BCL/Program Code:</b>	K72448
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	K732392	<b>End Date:</b>	Q4/2010
<b>Location:</b>	1483 Alaskan WAY		
<b>Neighborhood Plan:</b>	Commercial Core	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

This project replaces Aquarim saltwater pumps, filters, and related components, integrates this equipment into the automated Life Support System, and performs other related work, as needed. This major maintenace work will extend the useful life of these systems that are essential for aquarium animals and exhibits.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	500	0	0	0	0	0	500
<b>Total:</b>	0	0	500	0	0	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	500	0	0	0	0	0	500
<b>Total*:</b>	0	0	500	0	0	0	0	0	500
<b>O &amp; M Costs (Savings)</b>									

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Atlantic City Boat Ramp and Pier Repair

<b>BCL/Program Name:</b>	Docks/Piers/Floats/Seawalls/Shorelines	<b>BCL/Program Code:</b>	K72447
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q4/2001
<b>Project ID:</b>	K732098	<b>End Date:</b>	Q1/2010
<b>Location:</b>	8702 Seward Park Ave S		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	Rainier Beach

This project renovates the Atlantic City Boat Ramp and Pier by replacing the fixed piers, extending floats, repairing the ends of the boat ramp, repaving the parking lot, upgrading the shoreline, and implementing other improvements. Spending in 2007 through 2012 provides for 5 years of plant establishment required by Washington State as a condition of the IAC grant awarded to this project. This project extends the useful life and improves the usability of the boat ramp, pier, and parking lot.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	356	20	0	0	0	0	0	0	376
State Grant Funds	736	0	0	0	0	0	0	0	736
<b>Total:</b>	<b>1,092</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,112</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	356	20	0	0	0	0	0	0	376
Cumulative Reserve Subfund - Unrestricted Subaccount	736	0	0	0	0	0	0	0	736
<b>Total*:</b>	<b>1,092</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,112</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		10	10	0	0	0	0	0	20

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Atlantic St. Park Play Area Renovation

**BCL/Program Name:** 2008 Parks Levy- Neighborhood Parks and Playgrounds **BCL/Program Code:** K720020

**Project Type:** Rehabilitation or Restoration **Start Date:** Q2/2009

**Project ID:** K730078 **End Date:** Q1/2010

**Location:** S Atlantic STS/Rainier AVE S

**Neighborhood Plan:** North Rainier Valley **Neighborhood Plan Matrix:** CL 1.3

**Neighborhood District:** Southeast **Urban Village:** North Rainier

This project will provide for replacement of play equipment, access improvements, and other work at the existing Atlantic St. Park play area. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets the requirements of the Americans with Disabilities Act (ADA). This project is part of the 2008 Parks Levy.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	350	0	0	0	0	0	0	350
<b>Total:</b>	0	350	0	0	0	0	0	0	350
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	350	0	0	0	0	0	0	350
<b>Total*:</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		340	10	0	0	0	0	0	350

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Ballfield Lighting Replacement Program

<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas	<b>BCL/Program Code:</b>	K72445
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	K732310	<b>End Date:</b>	Q4/2014
<b>Location:</b>	Citywide		

<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

This project provides funding to conduct core testing of wood light poles at various ballfields, replace deteriorated wooden poles with metal poles, install new electrical systems, and perform other related work. The new lighting systems will reduce light spillover and will be more energy efficient. This is a long-term program to replace all deteriorated wood light poles over the next several years at a total estimated cost of \$11 million. Future funding for this program depends on available resources.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,251	1,082	0	556	304	240	1,125	0	4,558
<b>Total:</b>	1,251	1,082	0	556	304	240	1,125	0	4,558
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,251	1,082	0	556	304	240	1,125	0	4,558
<b>Total*:</b>	<b>1,251</b>	<b>1,082</b>	<b>0</b>	<b>556</b>	<b>304</b>	<b>240</b>	<b>1,125</b>	<b>0</b>	<b>4,558</b>
<b>O &amp; M Costs (Savings)</b>			9	9	9	9	9	9	54
<b>Spending Plan</b>		1,072	10	556	304	240	1,125	0	3,307

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Ballfields - Minor Capital Improvements

<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas	<b>BCL/Program Code:</b>	K72445
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/1999
<b>Project ID:</b>	K73507	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project provides small-scale renovations and minor improvements to athletic fields throughout the City. Typical improvements include, but are not limited to, repairs to fencing and backstops, renovations to dugouts and playing surfaces, modifications and improvements to irrigation systems, and replacement of goal posts and nets. Future funding for this project depends on specific projects and available resources, including grants. This project extends the useful life of the various elements of athletic fields.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	256	84	50	50	50	50	50	50	640
King County Funds	125	30	0	0	0	0	0	0	155
Miscellaneous Grants or Donations	39	0	0	0	0	0	0	0	39
State Grant Funds	31	0	0	0	0	0	0	0	31
Property Sales and Interest Earnings	1,074	62	0	0	0	0	0	0	1,136
<b>Total:</b>	1,525	176	50	50	50	50	50	50	2,001
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	256	84	50	50	50	50	50	50	640
Cumulative Reserve Subfund - Unrestricted Subaccount	1,269	92	0	0	0	0	0	0	1,361
<b>Total*:</b>	<b>1,525</b>	<b>176</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>2,001</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		126	100	50	50	50	50	50	476

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### 2010 - 2015 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Basketball Court Lighting

**BCL/Program Name:** Ballfields/Athletic Courts/Play Areas      **BCL/Program Code:** K72445  
**Project Type:** Improved Facility      **Start Date:** Q3/2009  
**Project ID:** K732383      **End Date:** Q1/2010  
**Location:** 7200 Beacon Ave S

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Southeast      **Urban Village:** Not in an Urban Village

This project installs lighting at the Van Asselt Playground and Rainier Playfield basketball courts. The addition of lighting will allow for increased hours of use.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	175	50	0	0	0	0	0	225
<b>Total:</b>	0	175	50	0	0	0	0	0	225
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	175	50	0	0	0	0	0	225
<b>Total*:</b>	<b>0</b>	<b>175</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		150	75	0	0	0	0	0	225

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Bayview Playground Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	K730079	<b>End Date:</b>	Q1/2010
<b>Location:</b>	2614 24th AVE W		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	NA
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	Not in an Urban Village

This project will provide for replacement of play equipment, access improvements, and other work at the existing Bayview Playground play area. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets the requirements of the Americans with Disabilities Act (ADA). This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	250	0	0	0	0	0	0	250
<b>Total:</b>	0	250	0	0	0	0	0	0	250
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	250	0	0	0	0	0	0	250
<b>Total*:</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		240	10	0	0	0	0	0	250

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Beach Restoration Program

**BCL/Program Name:** Docks/Piers/Floats/Seawalls/Shorelines      **BCL/Program Code:** K72447  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2007  
**Project ID:** K732303      **End Date:** Ongoing  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District      **Urban Village:** Not in an Urban Village

This ongoing project provides for periodic beach renourishment and related work at selected sites throughout the City. Work includes, but is not limited to, laying sand and gravel to replenish beaches that have eroded in recent years and to improve substrate for juvenile salmon habitat. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
King County Funds	20	130	0	0	0	0	0	0	150
King County Funds	94	51	25	25	25	25	25	25	295
<b>Total:</b>	<b>114</b>	<b>181</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>445</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	20	130	0	0	0	0	0	0	150
Beach Maintenance Trust Fund	94	51	25	25	25	25	25	25	295
<b>Total*:</b>	<b>114</b>	<b>181</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>445</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Beacon Hill Playground Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q4/2009
<b>Project ID:</b>	K730080	<b>End Date:</b>	Q2/2010
<b>Location:</b>	1902 13th AVE S		
<b>Neighborhood Plan:</b>	North Beacon Hill	<b>Neighborhood Plan Matrix:</b>	OS6
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	Beacon Hill

This project will provide for replacement of play equipment, access improvements, and other work at the existing Beacon Hill Playground play area. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets the requirements of the Americans with Disabilities Act (ADA). This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	180	0	0	0	0	0	0	180
<b>Total:</b>	0	180	0	0	0	0	0	0	180
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	180	0	0	0	0	0	0	180
<b>Total*:</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		30	150	0	0	0	0	0	180

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Bell Street Park Boulevard Development

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q3/2009
<b>Project ID:</b>	K730138	<b>End Date:</b>	Q4/2010
<b>Location:</b>	Bell ST		
<b>Neighborhood Plan:</b>	Belltown	<b>Neighborhood Plan Matrix:</b>	KS 1.2
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Denny Triangle

This project funds the development of Bell Street between 1st Avenue and 5th Avenue as a Park Boulevard. After transfer of jurisdiction for this portion of Bell Street from the Seattle Department of Transportation to the Seattle Department of Parks and Recreation, new park space will be created for the Belltown neighborhood. The Park Boulevard will provide usable park space while continuing to provide one traffic lane and reduced parking. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	2,500	0	0	0	0	0	0	2,500
<b>Total:</b>	0	2,500	0	0	0	0	0	0	2,500
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	2,500	0	0	0	0	0	0	2,500
<b>Total*:</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		500	2,000	0	0	0	0	0	2,500

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Belltown Neighborhood Center

<b>BCL/Program Name:</b>	1999 Community Center Improvements	<b>BCL/Program Code:</b>	K72654
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q3/2000
<b>Project ID:</b>	K73484	<b>End Date:</b>	TBD
<b>Location:</b>	2407 1st Ave		
<b>Neighborhood Plan:</b>	Belltown	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Belltown

This project provides for 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. Potential elements of the new space may include a multi-purpose room, a kitchen, as well as spaces for classes, community meetings, and celebrations. This project provides community center space that serves as a civic focal point for the Belltown area. It is the ninth, and final, community center to be funded by the 1999 Seattle Center and Community Centers Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	123	1,739	0	0	0	0	0	0	1,862
<b>Total:</b>	123	1,739	0	0	0	0	0	0	1,862
<b>Fund Appropriations/Allocations</b>									
1999 Seattle Center/Community Centers Fund	123	1,739	0	0	0	0	0	0	1,862
<b>Total*:</b>	<b>123</b>	<b>1,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,862</b>
<b>O &amp; M Costs (Savings)</b>			365	376	384	392	400	408	2,325
<b>Spending Plan</b>		1	1	1,737	0	0	0	0	1,739

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

### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Bhy Kracke Park Play Area Renovation

**BCL/Program Name:** 2008 Parks Levy- Neighborhood Parks and Playgrounds **BCL/Program Code:** K720020

**Project Type:** Rehabilitation or Restoration **Start Date:** Q2/2009

**Project ID:** K730081 **End Date:** Q1/2010

**Location:** 1215 5th AVE N

**Neighborhood Plan:** Queen Anne **Neighborhood Plan Matrix:** QAP12

**Neighborhood District:** Magnolia/Queen Anne **Urban Village:** Not in an Urban Village

This project will provide for replacement of play equipment, access improvements, and other work at the existing Bhy Kracke Park play area. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets the requirements of the Americans with Disabilities Act (ADA). This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	150	0	0	0	0	0	0	150
<b>Total:</b>	0	150	0	0	0	0	0	0	150
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	150	0	0	0	0	0	0	150
<b>Total*:</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		140	10	0	0	0	0	0	150

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Boat Moorage Restoration

**BCL/Program Name:** Docks/Piers/Floats/Seawalls/Shorelines **BCL/Program Code:** K72447

**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/2007

**Project ID:** K732338 **End Date:** Ongoing

**Location:** 4400 Lake Washington Blvd S

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast **Urban Village:** Not in an Urban Village

This project renovates City-owned boat moorages throughout the park system. Work includes, but is not limited to, repairs to the piles, caps, stringers, decking, and breakwater structures. These repairs extend the useful life boat moorages, many of which generate revenues to the Department each year.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	30	279	0	0	0	0	0	0	309
Real Estate Excise Tax I	274	1,557	0	0	0	0	0	0	1,831
Concession Revenues	0	0	98	200	200	200	200	200	1,098
<b>Total:</b>	<b>304</b>	<b>1,836</b>	<b>98</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>3,238</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	30	279	0	0	0	0	0	0	309
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	274	1,557	0	0	0	0	0	0	1,831
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	98	200	200	200	200	200	1,098
<b>Total*:</b>	<b>304</b>	<b>1,836</b>	<b>98</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>3,238</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		479	1,455	200	200	200	200	200	2,934

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### 2010 - 2015 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Boiler Replacement Program

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	K732306	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		

<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project replaces boilers and any related work necessary in facilities throughout the Parks system. Costs for certain boiler replacements may be eligible for reimbursement from Seattle City Light or Puget Sound Energy. This project extends the useful life of the boilers and assures that Department facilities are not closed due to boiler failure.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	327	323	200	175	175	175	175	175	1,725
<b>Total:</b>	327	323	200	175	175	175	175	175	1,725
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	327	323	200	175	175	175	175	175	1,725
<b>Total*:</b>	<b>327</b>	<b>323</b>	<b>200</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>1,725</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Brighton Playfield Play Area Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	K730082	<b>End Date:</b>	Q1/2010
<b>Location:</b>	Juneau S 39th AVE S		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	B-7
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	Not in an Urban Village

This project will provide for replacement of play equipment, access improvements, and other work at the existing Brighton Playfield play area. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets the requirements of the Americans with Disabilities Act (ADA). This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	450	0	0	0	0	0	0	450
<b>Total:</b>	0	450	0	0	0	0	0	0	450
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	450	0	0	0	0	0	0	450
<b>Total*:</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		440	10	0	0	0	0	0	450

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Camp Long Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	K730083	<b>End Date:</b>	Q3/2010
<b>Location:</b>	5200 35th AVE SW		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	SW KSA
<b>Neighborhood District:</b>	Delridge	<b>Urban Village:</b>	Not in an Urban Village

This project provides for renovation of the kitchen and other spaces in the old lodge at Camp Long, one of the City's environmental learning centers. The scope of this project improves program spaces and ADA accessibility on the lower level of the lodge. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	1,000	0	0	0	0	0	0	1,000
<b>Total:</b>	0	1,000	0	0	0	0	0	0	1,000
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	1,000	0	0	0	0	0	0	1,000
<b>Total*:</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		200	800	0	0	0	0	0	1,000

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Capitol Hill Park Development

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development      **BCL/Program Code:** K723003

**Project Type:** New Facility      **Start Date:** Q4/2007

**Project ID:** K733072      **End Date:** Q2/2010

**Location:** 16th Ave/E Howell St

**Neighborhood Plan:** Capitol Hill      **Neighborhood Plan Matrix:** CC1

**Neighborhood District:** East District      **Urban Village:** Capitol Hill

This project develops a site that was acquired in 2007 under the 2000 Parks Levy Neighborhood Park Acquisition Program into a neighborhood park space. The scope of work for this project is being developed through a community process.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	60	486	0	0	0	0	0	0	546
<b>Total:</b>	<b>60</b>	<b>486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>546</b>
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	60	486	0	0	0	0	0	0	546
<b>Total*:</b>	<b>60</b>	<b>486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>546</b>
<b>O &amp; M Costs (Savings)</b>			33	34	35	35	36	37	210
<b>Spending Plan</b>		450	36	0	0	0	0	0	486

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Carkeek Park Pedestrian Bridge Repair

<b>BCL/Program Name:</b>	Parks Infrastructure	<b>BCL/Program Code:</b>	K72441
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	K732334	<b>End Date:</b>	Q1/2010
<b>Location:</b>	950 NW Carkeek Park Rd		

<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Northwest	<b>Urban Village:</b>	Not in an Urban Village

This project repairs the Carkeek Park pedestrian bridge and fence, and performs other related work. This project helps to define the perimeter of the park and extends the useful life of the bridge.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	7	126	0	0	0	0	0	0	133
<b>Total:</b>	7	126	0	0	0	0	0	0	133
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	7	126	0	0	0	0	0	0	133
<b>Total*:</b>	7	126	0	0	0	0	0	0	133
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		123	3	0	0	0	0	0	126

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Cascade People's Center

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008

**Project Type:** Rehabilitation or Restoration

**Start Date:** Q2/2007

**Project ID:** K733227

**End Date:** Q1/2010

**Location:** 309 Pontius Ave N

**Neighborhood Plan:** South Lake Union

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Lake Union

**Urban Village:** South Lake Union

This project, part of the 2000 Parks Levy, provides funding to make safety and "green" improvements to an existing building located within Cascade Park. This project enhances the condition of this facility and provides for an improved community meeting space.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	63	187	0	0	0	0	0	0	250
<b>Total:</b>	<b>63</b>	<b>187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	63	187	0	0	0	0	0	0	250
<b>Total*:</b>	<b>63</b>	<b>187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>O &amp; M Costs (Savings)</b>			9	9	9	9	10	10	56
<b>Spending Plan</b>		185	2	0	0	0	0	0	187

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Central Waterfront Promenade Development

**BCL/Program Name:** Parks Infrastructure

**BCL/Program Code:** K72441

**Project Type:** New Facility

**Start Date:** TBD

**Project ID:** K732394

**End Date:** TBD

**Location:**

**Neighborhood Plan:** Commercial Core

**Neighborhood Plan Matrix:** PS50, I2.3

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

This project funds planning for the Central Waterfront Public Space component of the City's involvement in the replacement of the Alaskan Way Viaduct and Seawall. Funds are To Be Determined and will be allocated when the scope is further defined.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
To be determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	0	0	0	0	0	0	0	0	0

#### **Fund Appropriations/Allocations**

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**Total\*:**

**O & M Costs (Savings)**

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### **2010 - 2015 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Cheshiahud Trail

<b>BCL/Program Name:</b>	Parks Infrastructure	<b>BCL/Program Code:</b>	K72441
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	K732370	<b>End Date:</b>	Q3/2011
<b>Location:</b>	Around Lake Union		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project provides funding for completing and enhancing a bicycle/pedestrian trail around Lake Union. Activities may include, but are not limited to, joining existing trail segments, installing directional signage, landscaping and removal of invasive species, restoration of natural habitat, increasing accessibility, increasing fluidity of circulation, and improving street-ends. This project enhances recreational opportunity in the areas surrounding the lake and increases non-polluting transportation alternatives.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	832	168	350	0	0	0	0	0	1,350
Trail and Open Space Levy	0	600	0	0	0	0	0	0	600
<b>Total:</b>	832	768	350	0	0	0	0	0	1,950
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	832	168	350	0	0	0	0	0	1,350
Cumulative Reserve Subfund - Unrestricted Subaccount	0	600	0	0	0	0	0	0	600
<b>Total*:</b>	<b>832</b>	<b>768</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		418	550	150	0	0	0	0	1,118

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### 2010 - 2015 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Chinook Beach Park Restoration

**BCL/Program Name:** 2008 Parks Levy- Neighborhood Parks and Playgrounds **BCL/Program Code:** K720020

**Project Type:** Rehabilitation or Restoration **Start Date:** Q2/2009

**Project ID:** K730085 **End Date:** Q2/2010

**Location:** Rainier Avenue S Ithaca PL S

**Neighborhood Plan:** Rainier Beach **Neighborhood Plan Matrix:** CL 1.1

**Neighborhood District:** Southeast **Urban Village:** Rainier Beach

This project provides continued habitat restoration at Chinook Beach Park on Lake Washington. This project completes the work started with the Beach Restoration project in the 2009 CIP with further removal of invasive vegetation and planting of native riparian vegetation on the hillside between Rainier Avenue South and the lake's shoreline. It also completes the restoration of the Park started in 2004. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	100	0	0	0	0	0	0	100
<b>Total:</b>	0	100	0	0	0	0	0	0	100
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	100	0	0	0	0	0	0	100
<b>Total*:</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		90	10	0	0	0	0	0	100

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Colman Park - Trees Settlement

<b>BCL/Program Name:</b>	Forest Restoration	<b>BCL/Program Code:</b>	K72442
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q4/2003
<b>Project ID:</b>	K732204	<b>End Date:</b>	Q1/2011
<b>Location:</b>	1800 Lake Washington Blvd S		

<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	Not in an Urban Village

This project cleans up trees cut at Colman Park by a nearby landowner, removes invasive plants, re-plants trees, restores the site and performs other related work. Funding is provided as a result of a legal settlement with the landowner, and is intended to be used to alleviate the damage caused by the landowner.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Private Funding/Donations	395	224	0	0	0	0	0	0	619
<b>Total:</b>	395	224	0	0	0	0	0	0	619
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	395	224	0	0	0	0	0	0	619
<b>Total*:</b>	<b>395</b>	<b>224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>619</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		85	100	39	0	0	0	0	224

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Colman Playground Shelterhouse Renovation

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	K732356	<b>End Date:</b>	Q1/2010
<b>Location:</b>	1740 23rd Ave S		

<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	North Rainier

This project renovates the Colman Playground Shelterhouse as a part of a larger effort to improve facilities at the playground including construction of a new Garden House. Seattle Children's Play Garden (SCPG), a non-profit organization, has raised over \$1,350,000, some of which has been used to develop a basketball court especially suited for wheelchair athletes.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	231	131	0	0	0	0	0	0	362
<b>Total:</b>	231	131	0	0	0	0	0	0	362
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	231	131	0	0	0	0	0	0	362
<b>Total*:</b>	<b>231</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>362</b>
<b>O &amp; M Costs (Savings)</b>			7	7	7	7	7	7	42
<b>Spending Plan</b>		121	10	0	0	0	0	0	131

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Colman Playground- Children's Play Garden Development

<b>BCL/Program Name:</b>	2008 Parks Levy- Major Parks	<b>BCL/Program Code:</b>	K720023
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	K730127	<b>End Date:</b>	Q3/2010
<b>Location:</b>	1740 23rd AVE S		

<b>Neighborhood Plan:</b>	North Rainier Valley	<b>Neighborhood Plan Matrix:</b>	CL 1.1
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	North Rainier

This project provides for the further development of the Seattle Children's Play Garden at Colman Park. Elements of such work include completion of the new pavilion and renovation of the old playground shelter house. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	950	0	0	0	0	0	0	950
<b>Total:</b>	0	950	0	0	0	0	0	0	950
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	950	0	0	0	0	0	0	950
<b>Total*:</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>O &amp; M Costs (Savings)</b>			7	7	7	7	7	7	42
<b>Spending Plan</b>		150	800	0	0	0	0	0	950

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Colman Pool Renovations

**BCL/Program Name:** Pools/Natatorium Renovations      **BCL/Program Code:** K72446  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q2/2007  
**Project ID:** K732313      **End Date:** Q4/2010  
**Location:** 8603 Fauntleroy Wy SW

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Southwest      **Urban Village:** Not in an Urban Village

This project adds a family changing area, reinforces the structural integrity of the cantilever deck at Colman Pool, and performs other necessary work. These improvements provide a structurally-sound and safe deck structure and extend the useful life of the pool.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	2	358	720	0	0	0	0	0	1,080
Real Estate Excise Tax I	24	0	0	0	0	0	0	0	24
<b>Total:</b>	<b>26</b>	<b>358</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,104</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2	358	720	0	0	0	0	0	1,080
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	24	0	0	0	0	0	0	0	24
<b>Total*:</b>	<b>26</b>	<b>358</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,104</b>
<b>O &amp; M Costs (Savings)</b>			0	2	2	2	2	2	10
<b>Spending Plan</b>		14	1,064	0	0	0	0	0	1,078

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Community Food Gardens and P-Patches

<b>BCL/Program Name:</b>	2008 Parks Levy - P-Patch Development	<b>BCL/Program Code:</b>	K720031
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	K730031	<b>End Date:</b>	Q4/2012
<b>Location:</b>	Citywide		

<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

This project provides for acquisition and development of new sites and development of new community gardens or P-Patches on existing City-owned property. The primary (but not exclusive) focus is on Ballard, Queen Anne, Rainier Valley, and West Seattle. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	1,000	500	500	0	0	0	0	2,000
<b>Total:</b>	0	1,000	500	500	0	0	0	0	2,000
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	1,000	500	500	0	0	0	0	2,000
<b>Total*:</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>O &amp; M Costs (Savings)</b>			6	8	10	12	12	12	60
<b>Spending Plan</b>		400	600	500	500	0	0	0	2,000

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Contracting Cost Allocation

**BCL/Program Name:** Debt Service and Contract Obligation      **BCL/Program Code:** K72440  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2003  
**Project ID:** K732235      **End Date:** Q3/2010  
**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **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. These costs are allocated to all City departments carrying out a capital improvement program.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Property Sales and Interest Earnings	1,276	328	79	0	0	0	0	0	1,683
General Subfund Revenues	42	0	0	0	0	0	0	0	42
Seattle Voter-Approved Levy	728	238	137	0	0	0	0	0	1,103
<b>Total:</b>	<b>2,046</b>	<b>566</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,828</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,276	328	79	0	0	0	0	0	1,683
Parks and Recreation Fund	42	0	0	0	0	0	0	0	42
2000 Parks Levy Fund	728	238	137	0	0	0	0	0	1,103
<b>Total*:</b>	<b>2,046</b>	<b>566</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,828</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Crown Hill Elementary Park Development

**BCL/Program Name:** 2008 Parks Levy- Neighborhood Parks and Playgrounds **BCL/Program Code:** K720020

**Project Type:** New Facility **Start Date:** Q3/2010

**Project ID:** K730086 **End Date:** Q4/2011

**Location:** Holman Road 13th AVE NW

**Neighborhood Plan:** Crown Hill/Ballard **Neighborhood Plan Matrix:** NW CHS2

**Neighborhood District:** Ballard **Urban Village:** Not in an Urban Village

This project provides for a new playground on property recently acquired from the Seattle School District with Pro Parks Levy and other funds. The scope of the project provides for a small sportsfield area for youth, a children's play area, and other park features. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	200	1,000	0	0	0	0	1,200
<b>Total:</b>	0	0	200	1,000	0	0	0	0	1,200
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	0	200	1,000	0	0	0	0	1,200
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Crown Hill School Open Space Development

<b>BCL/Program Name:</b>	2000 Parks Levy - Neighborhood Park Development	<b>BCL/Program Code:</b>	K723003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2005
<b>Project ID:</b>	K733080	<b>End Date:</b>	Q4/2010
<b>Location:</b>	Holman Rd NW/13th Ave NW		
<b>Neighborhood Plan:</b>	Crown Hill/Ballard	<b>Neighborhood Plan Matrix:</b>	III OS7
<b>Neighborhood District:</b>	Ballard	<b>Urban Village:</b>	Crown Hill

This project develops usable open space and improves playfields at Crown Hill School. The scope for this project will be developed through negotiations with the Seattle Public School District (the property owner) through a community process, and may include acquisition of the property by the City from the District. This project is part of the 2000 Parks Levy Neighborhood Park Development Program.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	131	965	0	0	0	0	0	0	1,096
<b>Total:</b>	131	965	0	0	0	0	0	0	1,096
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	131	965	0	0	0	0	0	0	1,096
<b>Total*:</b>	<b>131</b>	<b>965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,096</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		101	864	0	0	0	0	0	965

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Delridge Playfield Renovation- 2008 Parks Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Playfields	<b>BCL/Program Code:</b>	K720022
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q4/2009
<b>Project ID:</b>	K730123	<b>End Date:</b>	Q4/2010
<b>Location:</b>	4458 Delridge WAY SW		

<b>Neighborhood Plan:</b>	Delridge	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Delridge	<b>Urban Village:</b>	Not in an Urban Village

This project provides for the conversion of the existing sand-silt all-weather sports field surface at Delridge Playfield to an artificial turf surface, replacement of existing lighting systems, and other work needed to renovate this playfield. These improvements extend the useful life of the field. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	200	3,000	0	0	0	0	0	3,200
<b>Total:</b>	0	200	3,000	0	0	0	0	0	3,200
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	200	3,000	0	0	0	0	0	3,200
<b>Total*:</b>	<b>0</b>	<b>200</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Denny Park Lighting

<b>BCL/Program Name:</b>	Parks Infrastructure	<b>BCL/Program Code:</b>	K72441
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2009
<b>Project ID:</b>	K732381	<b>End Date:</b>	Q1/2010
<b>Location:</b>	100 Dexter Avenue North		
<b>Neighborhood Plan:</b>	South Lake Union	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Lake Union	<b>Urban Village:</b>	South Lake Union

This project provides eight light fixtures, electrical service, receptacles, and conduit to the eastern part of the park. This project will enhance visibility for the new Play Area.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	159	0	0	0	0	0	0	159
<b>Total:</b>	0	159	0	0	0	0	0	0	159
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	159	0	0	0	0	0	0	159
<b>Total*:</b>	<b>0</b>	<b>159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		125	34	0	0	0	0	0	159

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Discovery Park - Capehart Acquisition

<b>BCL/Program Name:</b>	West Point Settlement Projects	<b>BCL/Program Code:</b>	K72982
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2005
<b>Project ID:</b>	K731231	<b>End Date:</b>	Q1/2010
<b>Location:</b>	3801 W Government Wy		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	Not in an Urban Village

This project provides funding to acquire the United States Navy's Capehart housing property to allow for the restoration of 23 acres of valuable open space and natural habitat in the heart of Discovery Park, and perform other related work. Housing on the site will be demolished by Pacific Northwest Communities LLC, leaving foundations and other structures for the City to remove. The City's demolition work and additional restoration work will be done under a separate project (K731242 -- Discovery Park - Capehart Site Restoration).

Partial funding of \$2 million is being provided by the West Point Treatment Plant mitigation funds 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 pursuant to Section 1(d) of the West Point Settlement Agreement (Ordinance 121488).

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	169	808	0	0	0	0	0	977
King County Voter-Approved Levy	2,640	1,360	0	0	0	0	0	0	4,000
Miscellaneous Grants or Donations	0	0	0	0	0	0	0	0	0
State Grant Funds	0	1,690	0	0	0	0	0	0	1,690
Property Sales and Interest Earnings	0	2,117	0	0	0	0	0	0	2,117
King County Funds	1,551	280	0	0	0	0	0	0	1,831
State Grant Funds	0	985	0	0	0	0	0	0	985
<b>Total:</b>	<b>4,191</b>	<b>6,601</b>	<b>808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,600</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	169	808	0	0	0	0	0	977
Cumulative Reserve Subfund - Unrestricted Subaccount	2,640	5,167	0	0	0	0	0	0	7,807
Shoreline Park Improvement Fund	1,551	1,265	0	0	0	0	0	0	2,816
<b>Total*:</b>	<b>4,191</b>	<b>6,601</b>	<b>808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,600</b>
<b>O &amp; M Costs (Savings)</b>			37	76	77	79	80	82	431
<b>Spending Plan</b>		7,400	9	0	0	0	0	0	7,409

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Discovery Park - Capehart Site Restoration

<b>BCL/Program Name:</b>	West Point Settlement Projects	<b>BCL/Program Code:</b>	K72982
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	K731242	<b>End Date:</b>	Q3/2011
<b>Location:</b>	3801 W Government Wy		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	Not in an Urban Village

This project restores the Capehart property to be acquired in the project Discovery Park - Capehart Acquisition (K731231). The project work may include, but is not limited to, abatement, removing buildings, roadways, pavement and utilities, and grading and seeding the property. This project was recommended by the West Point Citizens Advisory Committee as part of the 2005 revision to the list of projects recommended in 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 Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
King County Funds	0	500	0	0	0	0	0	0	500
<b>Total:</b>	0	500	0	0	0	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	500	0	0	0	0	0	0	500
<b>Total*:</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	250	250	0	0	0	0	500

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Discovery Park - Contingency and Opportunity Fund

<b>BCL/Program Name:</b>	West Point Settlement Projects	<b>BCL/Program Code:</b>	K72982
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q3/2007
<b>Project ID:</b>	K731241	<b>End Date:</b>	Q2/2010
<b>Location:</b>	3801 W Government Wy		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
King County Funds	7	193	0	0	0	0	0	0	200
<b>Total:</b>	<b>7</b>	<b>193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	7	193	0	0	0	0	0	0	200
<b>Total*:</b>	<b>7</b>	<b>193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		43	150	0	0	0	0	0	193

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Discovery Park - Lighthouse Restoration

<b>BCL/Program Name:</b>	West Point Settlement Projects	<b>BCL/Program Code:</b>	K72982
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q4/2006
<b>Project ID:</b>	K731243	<b>End Date:</b>	Q4/2010
<b>Location:</b>	3801 W Government Wy		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	Not in an Urban Village

This project provides for the restoration of the West Point Lighthouse located at the westerly tip of Discovery Park, and performs other related work. This project may include, but is not limited to, bringing the lighthouse into compliance with current building codes, providing ADA access, abating hazardous materials, and general rehabilitation of the interior and exterior shell of the building. The initial work focuses on the exterior of the building.

This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2005 revision to the list of projects recommended in 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). Additional funding is from a Washington State Heritage grant.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
State Grant Funds	0	300	0	0	0	0	0	0	300
King County Funds	53	547	0	0	0	0	0	0	600
<b>Total:</b>	<b>53</b>	<b>847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	300	0	0	0	0	0	0	300
Shoreline Park Improvement Fund	53	547	0	0	0	0	0	0	600
<b>Total*:</b>	<b>53</b>	<b>847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		547	300	0	0	0	0	0	847

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Donations- Green Space

**BCL/Program Name:** 2008 Parks Levy- Green Space Acquisition      **BCL/Program Code:** K720011  
**Project Type:** New Facility      **Start Date:** Q1/2010  
**Project ID:** K730139      **End Date:** Q1/2010  
**Location:** Citywide

**Neighborhood Plan:** In more than one Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District      **Urban Village:** Not in an Urban Village

This project provides funding from the Green Space Acquisition Program to cover ancillary costs associated with evaluating and accepting offers to the City for the donation and acquisition of real property located in green spaces. Authority for the actual acceptance of real properties will be authorized through separate legislative actions. This project is part of the 2008 Parks Levy.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	50	0	0	0	0	0	50
<b>Total:</b>	0	0	50	0	0	0	0	0	50
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	0	50	0	0	0	0	0	50
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Electrical System Replacement Program

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	K732307	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project renovates electrical systems throughout the park system to reduce fire hazards and performs other related work. Future funding depends on specific projects and available resources, including grants. This project extends the useful life of electrical systems in various Parks facilities and increases the safety of these systems.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	197	228	150	150	150	150	150	150	1,325
<b>Total:</b>	197	228	150	150	150	150	150	150	1,325
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	197	228	150	150	150	150	150	150	1,325
<b>Total*:</b>	<b>197</b>	<b>228</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>1,325</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Environmental Remediation Program

<b>BCL/Program Name:</b>	Parks Infrastructure	<b>BCL/Program Code:</b>	K72441
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2001
<b>Project ID:</b>	K732003	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project provides for abatement of lead paint, asbestos, contaminated soils, and other required remediation efforts at sites throughout the City. Projects are determined based on legal requirements, the severity of the problem, and the impact to the public and Parks operations.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	654	126	175	75	75	75	75	75	1,330
<b>Total:</b>	654	126	175	75	75	75	75	75	1,330
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	654	126	175	75	75	75	75	75	1,330
<b>Total*:</b>	<b>654</b>	<b>126</b>	<b>175</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>1,330</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Fairmount Playfield Play Area Renovation

**BCL/Program Name:** 2008 Parks Levy- Neighborhood Parks and Playgrounds **BCL/Program Code:** K720020

**Project Type:** Rehabilitation or Restoration **Start Date:** Q4/2009

**Project ID:** K730087 **End Date:** Q2/2010

**Location:** 5400 Fauntleroy WAY SW

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest **Urban Village:** Not in an Urban Village

This project provides for replacement of play equipment, access improvements, and other work at the existing Fairmount Playfield play area. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC), and meets the requirements of the Americans with Disabilities Act (ADA). This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	170	0	0	0	0	0	0	170
<b>Total:</b>	0	170	0	0	0	0	0	0	170
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	170	0	0	0	0	0	0	170
<b>Total*:</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		20	150	0	0	0	0	0	170

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### First Hill Park Development

<b>BCL/Program Name:</b>	2000 Parks Levy - Neighborhood Park Development	<b>BCL/Program Code:</b>	K723003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q4/2008
<b>Project ID:</b>	K733082	<b>End Date:</b>	Q2/2010
<b>Location:</b>	TBD		
<b>Neighborhood Plan:</b>	First Hill	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	East District	<b>Urban Village:</b>	First Hill

This project develops a site to be acquired through the First Hill acquisition project into a neighborhood park, and performs other related work. The scope of work for this project is to be developed through a community process, working within the budget identified below and other fund sources that become available. The site will be acquired under the 2000 Parks Levy Neighborhood Park Acquisition Program and this project is part of the 2000 Parks Levy Neighborhood Park Development Program.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	1	139	0	0	0	0	0	0	140
<b>Total:</b>	<b>1</b>	<b>139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	1	139	0	0	0	0	0	0	140
<b>Total*:</b>	<b>1</b>	<b>139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>
<b>O &amp; M Costs (Savings)</b>			11	11	11	11	12	12	68
<b>Spending Plan</b>		10	129	0	0	0	0	0	139

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Freeway Park Renovation

<b>BCL/Program Name:</b>	Parks Infrastructure	<b>BCL/Program Code:</b>	K72441
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2005
<b>Project ID:</b>	K732273	<b>End Date:</b>	Q2/2010
<b>Location:</b>	700 Seneca St		
<b>Neighborhood Plan:</b>	DUCPG (Downtown Urban Center Planning Group)	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project improves public safety, access, park character, and programming opportunities at Freeway Park. This project restores the fountains, improves sight lines, connects areas, provides a comprehensive plan to manage the plant collection, provides way-finding signage in the park, and performs other related work. This project implements the improvements identified by a 2004 planning effort involving the City, the Freeway Park Neighborhood Group, and the consulting firm, Project for Public Spaces, as part of the Mayor's initiative to transform Seattle's downtown parks into vibrant, attractive public spaces.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,274	1,696	0	0	0	0	0	0	2,970
Property Sales and Interest Earnings	132	0	0	0	0	0	0	0	132
<b>Total:</b>	<b>1,406</b>	<b>1,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,102</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,274	1,696	0	0	0	0	0	0	2,970
Cumulative Reserve Subfund - Unrestricted Subaccount	132	0	0	0	0	0	0	0	132
<b>Total*:</b>	<b>1,406</b>	<b>1,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,102</b>
<b>O &amp; M Costs (Savings)</b>			112	152	155	158	161	164	902
<b>Spending Plan</b>		1,600	96	0	0	0	0	0	1,696

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Gas Works Park - Remediation

<b>BCL/Program Name:</b>	Gas Works Park Remediation	<b>BCL/Program Code:</b>	K72582
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2000
<b>Project ID:</b>	K73582	<b>End Date:</b>	Q4/2021
<b>Location:</b>	2101 N Northlake Wy		
<b>Neighborhood Plan:</b>	Wallingford	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Lake Union	<b>Urban Village:</b>	Not in an Urban Village

This project provides ongoing monitoring efforts to ensure the measures constructed for remediation of soils at Gas Works Park were effective. Monitoring activities include maintenance and operation of the air sparging, SVE systems, soil cap, and other institutional controls; groundwater testing; quarterly reports; and other related work. The project also provides for ongoing monitoring for as long as 20 years from installation, effectively until 2021. All measures of the Compliance Monitoring Project must be executed in accordance with the Consent Decree established in 1998, requiring the Seattle Department of Parks and Recreation, Puget Sound Energy, and the Department of Ecology to implement a Cleanup Action Plan.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	14	111	0	0	0	0	0	0	125
General Subfund Revenues	980	78	0	20	31	32	33	34	1,208
<b>Total:</b>	994	189	0	20	31	32	33	34	1,333
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	14	111	0	0	0	0	0	0	125
Gasworks Park Contamination Remediation Fund	980	78	0	20	31	32	33	34	1,208
<b>Total*:</b>	<b>994</b>	<b>189</b>	<b>0</b>	<b>20</b>	<b>31</b>	<b>32</b>	<b>33</b>	<b>34</b>	<b>1,333</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Genesee Playfield #1 Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Playfields	<b>BCL/Program Code:</b>	K720022
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q4/2009
<b>Project ID:</b>	K730124	<b>End Date:</b>	Q4/2010
<b>Location:</b>	4316 S Genesee ST		

<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	Not in an Urban Village

This project provides for the conversion of the existing sand-silt all-weather sports field surface on field #1 at Genesee Playfield to an artificial turf surface. These improvements extend the useful life of the field. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	200	1,900	0	0	0	0	0	2,100
<b>Total:</b>	0	200	1,900	0	0	0	0	0	2,100
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	200	1,900	0	0	0	0	0	2,100
<b>Total*:</b>	<b>0</b>	<b>200</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Georgetown Playfield Spray Park Development

**BCL/Program Name:** 2008 Parks Levy- Neighborhood Parks and Playgrounds      **BCL/Program Code:** K720020

**Project Type:** Improved Facility      **Start Date:** Q4/2009

**Project ID:** K730088      **End Date:** Q2/2010

**Location:** 750 S Homer ST

**Neighborhood Plan:** Georgetown      **Neighborhood Plan Matrix:** GC-2C.1.E-5

**Neighborhood District:** Greater Duwamish      **Urban Village:** Not in an Urban Village

This project converts the wading pool at Georgetown Playfield to a spray park. A spray park provides a different type of active water play experience than a traditional wading pool. Water savings are anticipated because of the conversion. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	400	0	0	0	0	0	0	400
<b>Total:</b>	0	400	0	0	0	0	0	0	400
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	400	0	0	0	0	0	0	400
<b>Total*:</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		100	300	0	0	0	0	0	400

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### 2010 - 2015 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Golden Gardens Park Play Area Renovation

**BCL/Program Name:** 2008 Parks Levy- Neighborhood Parks and Playgrounds **BCL/Program Code:** K720020

**Project Type:** Rehabilitation or Restoration **Start Date:** Q4/2009

**Project ID:** K730090 **End Date:** Q1/2011

**Location:** 8498 Seaview PL NW

**Neighborhood Plan:** Crown Hill/Ballard **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Ballard **Urban Village:** Not in an Urban Village

This project will provide for replacement of play equipment, access improvements, and other work at the existing Golden Gardens Park play area. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets the requirements of the Americans with Disabilities Act (ADA). This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	100	400	0	0	0	0	0	500
<b>Total:</b>	0	100	400	0	0	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	100	400	0	0	0	0	0	500
<b>Total*:</b>	<b>0</b>	<b>100</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		35	455	10	0	0	0	0	500

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Golf - Capital Improvements

**BCL/Program Name:** Golf Projects **BCL/Program Code:** K72253

**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/2006

**Project ID:** K732285 **End Date:** Ongoing

**Location:** 4600 35th Ave SW

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** North **Urban Village:** Not in an Urban Village

This project is an ongoing program designed to improve the four City-owned golf courses (Interbay, Jackson, Jefferson, and West Seattle.) Funding for these improvements is provided by green fees, golf cart rentals, ball purchases, and other golf revenues.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	541	0	0	0	0	0	0	0	541
Real Estate Excise Tax I	257	0	0	0	0	0	0	0	257
Golf Revenues	773	1,807	579	471	530	547	564	588	5,859
<b>Total:</b>	<b>1,571</b>	<b>1,807</b>	<b>579</b>	<b>471</b>	<b>530</b>	<b>547</b>	<b>564</b>	<b>588</b>	<b>6,657</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	541	0	0	0	0	0	0	0	541
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	257	0	0	0	0	0	0	0	257
Cumulative Reserve Subfund - Unrestricted Subaccount	773	1,807	579	471	530	547	564	588	5,859
<b>Total*:</b>	<b>1,571</b>	<b>1,807</b>	<b>579</b>	<b>471</b>	<b>530</b>	<b>547</b>	<b>564</b>	<b>588</b>	<b>6,657</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		600	1,809	471	530	547	564	588	5,109

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Golf Master Plan Implementation

<b>BCL/Program Name:</b>	Golf Projects	<b>BCL/Program Code:</b>	K72253
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/2010
<b>Project ID:</b>	K732391	<b>End Date:</b>	TBD
<b>Location:</b>	Citywide		

<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project provides improvements to the four City-owned golf courses (Interbay, Jackson, Jefferson, and West Seattle), including but not limited to, building replacements, driving ranges, cart path improvements, and course and landscaping renovation. Golf Capital Improvements will be phased over 6+ years, placing the revenue generating improvements upfront. The project will expand Golf program capacity and revenues by implementing portions of the Golf Master Plan.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
General Obligation Bonds	0	0	863	0	0	0	0	0	863
General Obligation Bonds	0	0	0	4,149	3,356	10,277	445	1,180	19,407
<b>Total:</b>	0	0	863	4,149	3,356	10,277	445	1,180	20,270
<b>Fund Appropriations/Allocations</b>									
2010 Multipurpose LTGO Bond Fund	0	0	863	0	0	0	0	0	863
Future Bond Funds	0	0	0	4,149	3,356	10,277	445	1,180	19,407
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>863</b>	<b>4,149</b>	<b>3,356</b>	<b>10,277</b>	<b>445</b>	<b>1,180</b>	<b>20,270</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Golf Master Plan Implementation Debt Service

<b>BCL/Program Name:</b>	Golf Projects	<b>BCL/Program Code:</b>	K72253
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/2010
<b>Project ID:</b>	K732395	<b>End Date:</b>	Q4/2030
<b>Location:</b>	Citywide		

<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project funds debt service payments on 15-year Limited Tax General Obligation (LTGO) bonds issued from 2010 through 2015 to provide improvements to the four City-owned golf courses (Interbay, Jackson, Jefferson, and West Seattle.) Revenue from the Golf Courses will repay the debt. Future appropriations are dependant upon Golf revenue performance and this project's progress toward its planned implementation schedule. See project K732391- Golf Master Plan Implementation.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Golf Revenues	0	0	23	220	534	1,105	1,553	1,621	5,056
<b>Total:</b>	0	0	23	220	534	1,105	1,553	1,621	5,056
<b>Fund Appropriations/Allocations</b>									
Parks and Recreation Fund	0	0	23	220	534	1,105	1,553	1,621	5,056
<b>Total*:</b>	0	0	23	220	534	1,105	1,553	1,621	5,056

O & M Costs (Savings)

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Green Space Acquisition General

<b>BCL/Program Name:</b>	2000 Parks Levy - Green Spaces Acquisitions	<b>BCL/Program Code:</b>	K723002
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2001
<b>Project ID:</b>	K733002	<b>End Date:</b>	Q1/2010
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project provides funding to cover costs associated with the acquisition of real property within the City's designated green spaces (green belts and natural areas.) When property is acquired via special ordinances throughout the year, the budget associated with the specific property are either appropriated with the special ordinance or are transferred from this project to the property project.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	354	133	0	0	0	0	0	0	487
<b>Total:</b>	<b>354</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487</b>
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	354	133	0	0	0	0	0	0	487
<b>Total*:</b>	<b>354</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		120	13	0	0	0	0	0	133

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Green Space Acquisitions- 2008 Parks Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Green Space Acquisition	<b>BCL/Program Code:</b>	K720011
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	K730011	<b>End Date:</b>	Q4/2014
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project provides for acquisition of properties to fill gaps in existing public ownership and preserve continuity in existing public ownership. The project scope targets acquisitions in the following designated green spaces: Arroyos Natural Area, East Duwamish Greenbelt, Northeast Queen Anne Greenbelt, Ravenna Woods, Thornton Creek Watershed, and West Duwamish Greenbelt. These acquisitions will enhance livability and increase opportunities for the public to enjoy nature. They also implement the Parks Strategic Action Plan by encouraging long-term stewardship of natural resources. Levy funds are expected to be supplemented by grants and funds from other sources for these acquisitions. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	2,000	1,000	1,000	1,000	1,000	0	0	6,000
<b>Total:</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	2,000	1,000	1,000	1,000	1,000	0	0	6,000
<b>Total*:</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,000	1,000	1,000	1,000	1,000	1,000	0	6,000

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Hiawatha Playfield Field Renovation

<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas	<b>BCL/Program Code:</b>	K72445
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	K732329	<b>End Date:</b>	Q1/2010
<b>Location:</b>	2700 California Ave SW		
<b>Neighborhood Plan:</b>	Admiral	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Southwest	<b>Urban Village:</b>	Admiral District

This project replaces the existing sand/silt field at Hiawatha Playfield, installs a synthetic surface, replaces the lighting fixtures, renovates the track and field surfaces, enhances ADA accessibility to the field, and performs other related work. These improvements extend the useful life of the field and track, and provide improved ADA accessibility. This project is part of a six-year plan to renovate ballfield lighting and fields throughout the parks system.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	254	1,296	0	0	0	0	0	0	1,550
King County Funds	1	99	0	0	0	0	0	0	100
Miscellaneous Grants or Donations	10	990	0	0	0	0	0	0	1,000
<b>Total:</b>	<b>265</b>	<b>2,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,650</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	254	1,296	0	0	0	0	0	0	1,550
Cumulative Reserve Subfund - Unrestricted Subaccount	11	1,089	0	0	0	0	0	0	1,100
<b>Total*:</b>	<b>265</b>	<b>2,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,650</b>
<b>O &amp; M Costs (Savings)</b>			4	4	4	4	5	5	26
<b>Spending Plan</b>		2,300	85	0	0	0	0	0	2,385

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Hubbard Homestead Park (Northgate) Acquisition- Debt Service

<b>BCL/Program Name:</b>	Debt Service and Contract Obligation	<b>BCL/Program Code:</b>	K72440
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	K732321	<b>End Date:</b>	Q4/2027
<b>Location:</b>	NE 112th St/5th Ave NE		

<b>Neighborhood Plan:</b>	Northgate	<b>Neighborhood Plan Matrix:</b>	I.G. 12.6
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Northgate

This project funds the 20-year debt service payment on \$3 million Limited Tax General Obligation (LTGO) debt issued in 2007 to pay for the acquisition of the new Northgate Urban Center Park (see project K732287).

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	303	241	0	241	241	240	240	239	1,745
General Obligation Bonds	0	0	241	0	0	0	0	0	241
<b>Total:</b>	<b>303</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>240</b>	<b>240</b>	<b>239</b>	<b>1,986</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	303	241	0	241	241	240	240	239	1,745
2007 Multipurpose LTGO Bond Fund	0	0	241	0	0	0	0	0	241
<b>Total*:</b>	<b>303</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>240</b>	<b>240</b>	<b>239</b>	<b>1,986</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Hubbard Homestead Park (Northgate) Development

<b>BCL/Program Name:</b>	Citywide and Neighborhood Projects	<b>BCL/Program Code:</b>	K72449
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	K732348	<b>End Date:</b>	Q2/2010
<b>Location:</b>	NE 112th St/5th Ave NE		

<b>Neighborhood Plan:</b>	Northgate	<b>Neighborhood Plan Matrix:</b>	I.G. 12.6
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Northgate

This project provides funding for planning, design, and development of the new Northgate Urban Center Park. The specific scope of work for this project is being developed through a community process.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	248	278	0	0	0	0	0	0	526
General Obligation Bonds	0	974	0	0	0	0	0	0	974
<b>Total:</b>	<b>248</b>	<b>1,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	248	278	0	0	0	0	0	0	526
2009 Multipurpose LTGO Bond Fund	0	974	0	0	0	0	0	0	974
<b>Total*:</b>	<b>248</b>	<b>1,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,200	52	0	0	0	0	0	1,252

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Hubbard Homestead Park (Northgate) Development-2008 Parks Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q3/2009
<b>Project ID:</b>	K730105	<b>End Date:</b>	Q4/2010
<b>Location:</b>	NE 105th ST		
<b>Neighborhood Plan:</b>	Northgate	<b>Neighborhood Plan Matrix:</b>	I.G.12, I.G.12.6
<b>Neighborhood District:</b>	North	<b>Urban Village:</b>	Northgate

This project provides for the development of the Northgate Urban Center Park. The scope of the project provides for removal of the asphalt parking and other features; the development of open lawns, tree plantings, pathways, and park furniture; use of spring water for irrigation; art work in collaboration with artists; and other improvements. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	2,500	0	0	0	0	0	0	2,500
<b>Total:</b>	0	2,500	0	0	0	0	0	0	2,500
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	2,500	0	0	0	0	0	0	2,500
<b>Total*:</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	2,500	0	0	0	0	0	2,500

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### HVAC System Duct Cleaning Program - Large Buildings

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/1999
<b>Project ID:</b>	K73669	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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 lifespan of these systems and reduces potential future major maintenance projects.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	115	0	0	0	0	0	0	0	115
Property Sales and Interest Earnings	130	37	35	35	35	35	35	35	377
<b>Total:</b>	245	37	35	35	35	35	35	35	492
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	115	0	0	0	0	0	0	0	115
Cumulative Reserve Subfund - Unrestricted Subaccount	130	37	35	35	35	35	35	35	377
<b>Total*:</b>	245	37	35	35	35	35	35	35	492
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### International District Play Area Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2010
<b>Project ID:</b>	K730092	<b>End Date:</b>	Q4/2011
<b>Location:</b>	700 S Lane ST		
<b>Neighborhood Plan:</b>	International District/Chinatown	<b>Neighborhood Plan Matrix:</b>	W D1
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	International District

This project will provide for replacement of play equipment, access improvements, and other work at this existing play area. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets the requirements of the Americans with Disabilities Act (ADA). This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	100	400	0	0	0	0	500
<b>Total:</b>	0	0	100	400	0	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	0	100	400	0	0	0	0	500
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Irrigation Replacement Program

<b>BCL/Program Name:</b>	Parks Infrastructure	<b>BCL/Program Code:</b>	K72441
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2005
<b>Project ID:</b>	K732270	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project funds a study of the Department's park irrigation systems and implements replacement projects at various sites. Specific projects are determined by the study and operational considerations. This project provides conservation benefits by reducing water loss due to leaking systems, allocating water flow more efficiently through improved technology, and implementing other related work.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,045	554	100	75	75	75	75	75	2,074
King County Funds	0	40	0	0	0	0	0	0	40
<b>Total:</b>	<b>1,045</b>	<b>594</b>	<b>100</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>2,114</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,045	554	100	75	75	75	75	75	2,074
Cumulative Reserve Subfund - Unrestricted Subaccount	0	40	0	0	0	0	0	0	40
<b>Total*:</b>	<b>1,045</b>	<b>594</b>	<b>100</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>2,114</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		589	105	75	75	75	75	75	1,069

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Jefferson Community Center Seismic and Shelter Renovation

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	K732393	<b>End Date:</b>	Q4/2011
<b>Location:</b>	3801 Beacon AVE S		

<b>Neighborhood Plan:</b>	North Beacon Hill	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	Not in an Urban Village

This project upgrades the roof deck diaphragm and building component connections at Jefferson Community Center, and performs related work to bring the building into compliance with current seismic codes, which will allow the building to continue to be used as an emergency shelter.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	150	0	0	0	0	0	150
Federal Grant Funds	0	0	831	0	0	0	0	0	831
State Grant Funds	0	0	139	0	0	0	0	0	139
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>1,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,120</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	150	0	0	0	0	0	150
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	970	0	0	0	0	0	970
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>1,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,120</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Spending Plan</b>		0	200	920	0	0	0	0	1,120

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Jefferson Park - Beacon Reservoir Acquisition & Development

<b>BCL/Program Name:</b>	2000 Parks Levy - Major Park Development	<b>BCL/Program Code:</b>	K723004
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q4/2000
<b>Project ID:</b>	K733131	<b>End Date:</b>	Q4/2010
<b>Location:</b>	4165 16th Ave S		

<b>Neighborhood Plan:</b>	North Beacon Hill	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	Not in an Urban Village

This project, part of the 2000 Parks Levy, makes improvements to Jefferson Park, including possible property acquisition, installation of 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, landscaping, and other site amenities.

This project is being done in conjunction with the SPU Reservoir Covering - Beacon project (C101060) and the Parks Jefferson Park - Tennis Courts project (K733094) and the Jefferson Park - Play Area Replacement project (K73570).

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	1,733	5,367	0	0	0	0	0	0	7,100
<b>Total:</b>	1,733	5,367	0	0	0	0	0	0	7,100
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	1,733	5,367	0	0	0	0	0	0	7,100
<b>Total*:</b>	<b>1,733</b>	<b>5,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100</b>
<b>O &amp; M Costs (Savings)</b>			111	113	115	118	121	124	702
<b>Spending Plan</b>		3,473	1,894	0	0	0	0	0	5,367

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Jefferson Park - Play Area Replacement

<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas	<b>BCL/Program Code:</b>	K72445
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2000
<b>Project ID:</b>	K73570	<b>End Date:</b>	Q4/2010
<b>Location:</b>	4165 16th Ave S		

<b>Neighborhood Plan:</b>	North Beacon Hill	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	Not in an Urban Village

This project constructs a new play area that replaces the existing small and outdated play area, and performs other related work. 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 in the Jefferson Park - Beacon Reservoir Acquisition and Development project (K733131), which will be in the area of the north reservoir that is slated to be retired by Seattle Public Utilities (SPU). This project includes funding for ADA-compliant paths, safety surfacing, play equipment, site furnishings, and other elements.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	18	373	0	0	0	0	0	0	391
<b>Total:</b>	18	373	0	nd	0	0	0	0	391
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	18	373	0	0	0	0	0	0	391
<b>Total*:</b>	<b>18</b>	<b>373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391</b>
<b>O &amp; M Costs (Savings)</b>			9	9	9	9	10	10	56
<b>Spending Plan</b>		90	283	0	0	0	0	0	373

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### 2010 - 2015 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Jefferson Park - Tennis Courts

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development      **BCL/Program Code:** K723003

**Project Type:** Improved Facility      **Start Date:** Q4/2003

**Project ID:** K733094      **End Date:** Q4/2010

**Location:** 4165 16th Ave S

**Neighborhood Plan:** North Beacon Hill      **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish      **Urban Village:** Not in an Urban Village

This project constructs two new tennis courts at the north end of Jefferson Park, and performs other related work. The scope of work for this project was developed through a community process as part of the 2000 Parks Levy Neighborhood Park Development Program.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	34	649	0	0	0	0	0	0	683
<b>Total:</b>	<b>34</b>	<b>649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>683</b>
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	34	649	0	0	0	0	0	0	683
<b>Total*:</b>	<b>34</b>	<b>649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>683</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		142	507	0	0	0	0	0	649

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Jefferson Park Development – Phase II

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008

**Project Type:** Improved Facility

**Start Date:** Q3/2009

**Project ID:** K733274

**End Date:** Q1/2011

**Location:** 4165 16th AVE S

**Neighborhood Plan:** North Beacon Hill

**Neighborhood Plan Matrix:**

**Neighborhood District:** Greater Duwamish

**Urban Village:** Not in an Urban Village

This project will pay for the next phase of the Jefferson Park Master Plan. Work will include additional pathways, lighting, basketball courts, and other related work. This project was approved by the Pro Parks Oversight Committee in fourth quarter of 2008.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	1,100	0	0	0	0	0	0	1,100
<b>Total:</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	1,100	0	0	0	0	0	0	1,100
<b>Total*:</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>O &amp; M Costs (Savings)</b>									
Spending Plan		400	400	300	0	0	0	0	1,100

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Jefferson Park Development- 2008 Parks Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Major Parks	<b>BCL/Program Code:</b>	K720023
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	K730129	<b>End Date:</b>	Q4/2012
<b>Location:</b>	3801 Beacon AVE S		
<b>Neighborhood Plan:</b>	North Beacon Hill	<b>Neighborhood Plan Matrix:</b>	OS6, WR 3, CC3
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	Not in an Urban Village

This project provides for the further development of Jefferson Park per a previously prepared master plan and Phase 1 site plan. The dollars appropriated in 2009 will supplement funds from the Pro Parks Levy to allow the Phase 1 work to proceed once Seattle Public Utilities completes the Beacon Reservoir development. The Phase 1 work will include grading, site utilities, pathways, irrigation and landscaping, pedestrian pathways and trails, and a children's play area. Future appropriations will provide for the design and construction of future phases of work that are yet to be prioritized. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	5,000	0	0	0	0	0	0	5,000
<b>Total:</b>	0	5,000	0	0	0	0	0	0	5,000
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	5,000	0	0	0	0	0	0	5,000
<b>Total*:</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,500	1,000	1,000	500	0	0	0	5,000

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Jefferson Park Skate Park Development

**BCL/Program Name:** 2008 Parks Levy- Major Parks

**BCL/Program Code:** K720023

**Project Type:** New Facility

**Start Date:** Q3/2010

**Project ID:** K730130

**End Date:** Q2/2011

**Location:** 4165 16th AVE S

**Neighborhood Plan:** North Beacon Hill

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish

**Urban Village:** Not in an Urban Village

This project provides for the development of a district skate park at Jefferson Park. The skate park will be developed in accordance with the master plan for the Park. The skate park will provide skating opportunities to the eastern part of the City and beyond. This project is part of the 2008 Parks Levy.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	200	800	0	0	0	0	1,000
<b>Total:</b>	0	0	200	800	0	0	0	0	1,000
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	0	200	800	0	0	0	0	1,000
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### John and Summit Park Development (Bellevue Substation)

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development      **BCL/Program Code:** K723003

**Project Type:** New Facility      **Start Date:** Q1/2007

**Project ID:** K733064      **End Date:** Q2/2010

**Location:** Summit Ave East/East John St

**Neighborhood Plan:** Capitol Hill      **Neighborhood Plan Matrix:** D5

**Neighborhood District:** East District      **Urban Village:** Capitol Hill

This project develops the alternate site to the Bellevue Substation into a neighborhood park and performs other related work. The site was acquired in 2007 under the 2000 Parks Levy Neighborhood Park Acquisition Program.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	55	293	0	0	0	0	0	0	348
<b>Total:</b>	<b>55</b>	<b>293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348</b>
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	55	293	0	0	0	0	0	0	348
<b>Total*:</b>	<b>55</b>	<b>293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348</b>
<b>O &amp; M Costs (Savings)</b>			14	14	14	14	15	15	86
<b>Spending Plan</b>		220	73	0	0	0	0	0	293

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### John C. Little, Sr. Park Play Area Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	K730093	<b>End Date:</b>	Q1/2010
<b>Location:</b>	6961 37th AVE S		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	Not in an Urban Village

This project provides for replacement of play equipment, access improvements, and other work at the existing John C. Little, Sr. Park play area. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets the requirements of the Americans with Disabilities Act (ADA). This play area renovation complements other site development previously achieved with Pro Parks Levy funds. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	300	0	0	0	0	0	0	300
<b>Total:</b>	0	300	0	0	0	0	0	0	300
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	300	0	0	0	0	0	0	300
<b>Total*:</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		290	10	0	0	0	0	0	300

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Junction Plaza Park Development

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008

**Project Type:** New Facility **Start Date:** Q2/2006

**Project ID:** K733232 **End Date:** Q4/2010

**Location:** 42nd Av SW/SW Alaska

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest **Urban Village:** West Seattle Junction

This project, part of the 2000 Pro Parks Levy, develops a 9,600 square foot park at a site that was purchased in 2005 with Levy funding. The scope of work for this project was developed through a community involvement process. The project scope includes paving, grading, irrigation and electrical infrastructure, signage, furnishings, landscaping, and other elements.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	95	105	0	0	0	0	0	0	200
<b>Total:</b>	95	105	0	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	95	105	0	0	0	0	0	0	200
<b>Total*:</b>	<b>95</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>O &amp; M Costs (Savings)</b>			19	20	20	20	21	22	122
<b>Spending Plan</b>		95	10	0	0	0	0	0	105

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Lake Union Park - Armory Assessment and Roof Repair

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2004
<b>Project ID:</b>	K732224	<b>End Date:</b>	Q4/2010
<b>Location:</b>	800 Terry Ave. N.		
<b>Neighborhood Plan:</b>	South Lake Union	<b>Neighborhood Plan Matrix:</b>	POS-05, POS-06
<b>Neighborhood District:</b>	Lake Union	<b>Urban Village:</b>	South Lake Union

This project includes upgrades to the Armory's building systems such as HVAC, piping, electrical, mechanical systems, and other related elements. Seismic improvements and upgrades to the roofing system were completed in 2007 and system assessments were completed in 2008. The remaining funds will be used to complete the necessary utility upgrades as part of Phase II Lake Union Park construction.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	183	457	0	0	0	0	0	0	640
Real Estate Excise Tax I	1,102	42	0	0	0	0	0	0	1,144
Federal Grant Funds	535	0	0	0	0	0	0	0	535
<b>Total:</b>	<b>1,820</b>	<b>499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,319</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	183	457	0	0	0	0	0	0	640
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,102	42	0	0	0	0	0	0	1,144
Cumulative Reserve Subfund - Unrestricted Subaccount	535	0	0	0	0	0	0	0	535
<b>Total*:</b>	<b>1,820</b>	<b>499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,319</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		259	240	0	0	0	0	0	499

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### 2010 - 2015 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Lake Union Park - Development (formerly South Lake Union Park - Development)

<b>BCL/Program Name:</b>	2000 Parks Levy - Major Park Development	<b>BCL/Program Code:</b>	K723004
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2002
<b>Project ID:</b>	K733134	<b>End Date:</b>	Q4/2010
<b>Location:</b>	1000 Valley St		
<b>Neighborhood Plan:</b>	South Lake Union	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Lake Union	<b>Urban Village:</b>	South Lake Union

This project, part of the 2000 Parks Levy, redevelops a 12-acre park at South Lake Union consistent with the park master plan adopted in July 2000. Improvements to the park enhance recreational opportunities and lakefront access. The project will be constructed in two phases. Phase I, which was completed in 2008, included constructing terraces, a boardwalk, and a pedestrian bridge, replacing the existing bulkhead, and installing utilities. Phase II, primarily funded through private donations, includes constructing a new pedestrian and vehicle entry on Valley Street, building a centerpiece fountain, installing a "great lawn" and model boat pond, adding landscaping throughout the park, and other related work. Phase II began in 2008 and will be completed in 2010.

In July 2008, 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 Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	3,243	0	0	0	0	0	0	0	3,243
Real Estate Excise Tax I	966	0	0	0	0	0	0	0	966
Property Sales and Interest Earnings	850	0	0	0	0	0	0	0	850
Seattle Voter-Approved Levy	5,300	0	0	0	0	0	0	0	5,300
Miscellaneous Grants or Donations	5,000	0	0	0	0	0	0	0	5,000
State Grant Funds	26	164	0	0	0	0	0	0	190
Private Funding/Donations	1,589	13,411	0	0	0	0	0	0	15,000
State Interlocal Revenues	126	374	0	0	0	0	0	0	500
<b>Total:</b>	<b>17,100</b>	<b>13,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,049</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,243	0	0	0	0	0	0	0	3,243
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	966	0	0	0	0	0	0	0	966
Cumulative Reserve Subfund - Unrestricted Subaccount	850	0	0	0	0	0	0	0	850
2000 Parks Levy Fund	10,326	164	0	0	0	0	0	0	10,490
South Lake Union Trust Fund	1,715	13,785	0	0	0	0	0	0	15,500
<b>Total*:</b>	<b>17,100</b>	<b>13,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,049</b>
<b>O &amp; M Costs (Savings)</b>			123	258	263	268	274	280	1,466
<b>Spending Plan</b>		9,000	4,949	0	0	0	0	0	13,949

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Landscape Restoration Program

**BCL/Program Name:** Citywide and Neighborhood Projects      **BCL/Program Code:** K72449  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2003  
**Project ID:** K732214      **End Date:** Ongoing  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District      **Urban Village:** Not in an Urban Village

This ongoing program restores developed landscape areas by replacing and installing shrubbery, trees, turf, structural elements, and other elements in parks throughout the City. 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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	2,531	430	430	430	430	430	430	430	5,541
<b>Total:</b>	<b>2,531</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>5,541</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,531	430	430	430	430	430	430	430	5,541
<b>Total*:</b>	<b>2,531</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>5,541</b>
<b>O &amp; M Costs (Savings)</b>			16	17	17	17	18	19	104

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Langston Hughes Performing Arts Center - Renovation

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q3/2007
<b>Project ID:</b>	K732314	<b>End Date:</b>	Q3/2011
<b>Location:</b>	104 17th AVE S		
<b>Neighborhood Plan:</b>	Central Area	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Central	<b>Urban Village:</b>	23rd Ave. @ Jackson

This project provides a seismic evaluation, upgrades to the electrical system and exterior renovations that include repairs to the windows, patching of exterior masonry, and other related work. This project will preserve the integrity of the facility, allow for additional events and programming, and extend the useful life of the facility.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	365	1,460	0	0	0	0	1,825
Real Estate Excise Tax I	68	532	0	0	0	0	0	0	600
<b>Total:</b>	68	532	365	1,460	0	0	0	0	2,425
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	365	1,460	0	0	0	0	1,825
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	68	532	0	0	0	0	0	0	600
<b>Total*:</b>	<b>68</b>	<b>532</b>	<b>365</b>	<b>1,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,425</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Langston Hughes Performing Arts Center Renovation-2008 Parks Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Cultural Facilities	<b>BCL/Program Code:</b>	K720021
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	K730121	<b>End Date:</b>	Q1/2011
<b>Location:</b>	104 17th AVE S		
<b>Neighborhood Plan:</b>	Central Area	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Central	<b>Urban Village:</b>	23rd Ave. @ Jackson

This project provides for seismic upgrade, electrical system modernization, and other work at Langston Hughes Performing Arts Center. This project enhances the safety of the facility per the recommendations/findings of a previous architectural and engineering assessment of the building in 2008. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
State Grant Funds	0	475	0	0	0	0	0	0	475
Seattle Voter-Approved Levy	0	500	2,000	0	0	0	0	0	2,500
<b>Total:</b>	0	975	2,000	0	0	0	0	0	2,975
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	475	0	0	0	0	0	0	475
2008 Parks Levy Fund	0	500	2,000	0	0	0	0	0	2,500
<b>Total*:</b>	<b>0</b>	<b>975</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,975</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		575	2,300	100	0	0	0	0	2,975

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Lawton Park Play Area Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q4/2009
<b>Project ID:</b>	K730096	<b>End Date:</b>	Q1/2011
<b>Location:</b>	3843 26th AVE W		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	Not in an Urban Village

This project will provide for replacement of play equipment, access improvements, and other work at the existing Lawton Park play area. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets the requirements of the Americans with Disabilities Act (ADA). This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	300	0	0	0	0	0	0	300
<b>Total:</b>	0	300	0	0	0	0	0	0	300
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	300	0	0	0	0	0	0	300
<b>Total*:</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		45	245	10	0	0	0	0	300

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Lower Woodland Playfield #2 Renovation

**BCL/Program Name:** 2008 Parks Levy- Playfields

**BCL/Program Code:** K720022

**Project Type:** Improved Facility

**Start Date:** Q2/2009

**Project ID:** K730125

**End Date:** Q1/2010

**Location:** 7201 E Green Lake DR N

**Neighborhood Plan:** Greenlake

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Not in an Urban Village

This project provides for the conversion of the existing sand-silt all-weather sports field surface on field #2 at Lower Woodland Playfield to an artificial turf surface. These improvements extend the useful life of the field. This project and the Lower Woodland Field #7 project (K730126) will be combined for efficiency of scale. This project is part of the 2008 Parks Levy.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	2,400	0	0	0	0	0	0	2,400
<b>Total:</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	2,400	0	0	0	0	0	0	2,400
<b>Total*:</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,300	100	0	0	0	0	0	2,400

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

### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Lower Woodland Playfield #7 Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Playfields	<b>BCL/Program Code:</b>	K720022
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	K730126	<b>End Date:</b>	Q1/2010
<b>Location:</b>	7201 E Green Lake DR N		

<b>Neighborhood Plan:</b>	Greenlake	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Northwest	<b>Urban Village:</b>	Not in an Urban Village

This project provides for the conversion of the existing sand-silt all-weather sports field surface on field #7 at Lower Woodland Playfield to an artificial turf surface and replacing the field lights. These improvements extend the useful life of the field. This project and the Lower Woodland Field #2 project (K730125) will be combined for efficiency of scale. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	2,800	0	0	0	0	0	0	2,800
<b>Total:</b>	0	2,800	0	0	0	0	0	0	2,800
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	2,800	0	0	0	0	0	0	2,800
<b>Total*:</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,700	100	0	0	0	0	0	2,800

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Magnuson Park - Athletic Field Renovation

<b>BCL/Program Name:</b>	2000 Parks Levy - Playfields and Facilities	<b>BCL/Program Code:</b>	K723005
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q3/2000
<b>Project ID:</b>	K733140	<b>End Date:</b>	Q1/2010
<b>Location:</b>	6500 Sand Point Wy NE		

<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Northeast	<b>Urban Village:</b>	Not in an Urban Village

This project, part of the 2000 Parks Levy and formerly named Sand Point Magnuson Park - Athletic Field Renovation, develops approximately five athletic fields at Warren G. Magnuson Park, some or all of which will have synthetic surfaces and be lighted. As part of Phase 2 of the overall park master plan development, this project funds a portion of the \$40 million Athletic Fields Development plan at Magnuson Park including, but not limited to, a full-size soccer field, one rugby field, two full-size baseball fields, two small baseball fields, some tennis courts, and a few basketball courts.

Additional funding from grants and other City sources will provide for construction of a lighted, synthetic, regulation size soccer field, design of a NE 65th Street entrance to serve the fields, and construction of pedestrian improvements along the 65th Street entrance from Sand Point Way to the shoreline trail.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	501	0	0	0	0	0	0	0	501
King County Funds	75	0	0	0	0	0	0	0	75
Property Sales and Interest Earnings	25	0	0	0	0	0	0	0	25
Seattle Voter-Approved Levy	8,693	3,012	0	0	0	0	0	0	11,705
<b>Total:</b>	<b>9,294</b>	<b>3,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,306</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	501	0	0	0	0	0	0	0	501
Cumulative Reserve Subfund - Unrestricted Subaccount	100	0	0	0	0	0	0	0	100
2000 Parks Levy Fund	8,693	3,012	0	0	0	0	0	0	11,705
<b>Total*:</b>	<b>9,294</b>	<b>3,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>itywide</b>
<b>O &amp; M Costs (Savings)</b>			200	205	210	215	220	225	1,275
<b>Spending Plan</b>		2,962	50	0	0	0	0	0	3,012

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### 2010 - 2015 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Magnuson Park 65th St Path Improvements

<b>BCL/Program Name:</b>	2008 Parks Levy- Major Parks	<b>BCL/Program Code:</b>	K720023
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	K730131	<b>End Date:</b>	Q1/2010
<b>Location:</b>	7400 Sand Point WAY NE		

<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Northeast	<b>Urban Village:</b>	Not in an Urban Village

This project provides for pathway improvements from the NE 65th Street entrance easterly to the shoreline area of Magnuson Park. These improvements extend the useful life of the path. The timing of this project will allow for it to be designed and constructed concurrent with the completion of the Magnuson Park Wetlands and Athletic Field projects being undertaken with Pro Parks Levy and other funds. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	500	0	0	0	0	0	0	500
<b>Total:</b>	0	500	0	0	0	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	500	0	0	0	0	0	0	500
<b>Total*:</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		490	10	0	0	0	0	0	500

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Magnuson Park Building 18 Demolition

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2009
<b>Project ID:</b>	K732389	<b>End Date:</b>	Q2/2010
<b>Location:</b>	7400 Sand Point WAY NE		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project demolishes Building 18 located in the Sand Point Campus at Magnuson Park. This project will assure safety at Magnuson Park by removing an abandoned and structurally damaged building.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
General Subfund Revenues	0	200	0	0	0	0	0	0	200
<b>Total:</b>	0	200	0	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
General Subfund	0	200	0	0	0	0	0	0	200
<b>Total*:</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		175	25	0	0	0	0	0	200

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Magnuson Park North Shore, Pier and Log Boom

<b>BCL/Program Name:</b>	Parks Infrastructure	<b>BCL/Program Code:</b>	K72441
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/1999
<b>Project ID:</b>	K73965	<b>End Date:</b>	Q1/2010
<b>Location:</b>	Magnuson Park Shoreline		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Northeast	<b>Urban Village:</b>	Not in an Urban Village

This project, formerly named Sand Point Magnuson Park - North Shore, Pier and Log Boom, 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, and boat ramps that meets specifications outlined by state and federal agencies. Project work may include fixed docks, gangways, floating docks, piling, and off site mitigation planting, all of which must meet the specifications of state and federal permitting agencies. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	561	284	0	0	0	0	0	0	845
Real Estate Excise Tax I	0	171	0	0	0	0	0	0	171
Property Sales and Interest Earnings	23	0	0	0	0	0	0	0	23
King County Funds	1,132	7	0	0	0	0	0	0	1,139
State Grant Funds	500	0	0	0	0	0	0	0	500
<b>Total:</b>	<b>2,216</b>	<b>462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,678</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	561	284	0	0	0	0	0	0	845
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	171	0	0	0	0	0	0	171
Cumulative Reserve Subfund - Unrestricted Subaccount	23	0	0	0	0	0	0	0	23
Shoreline Park Improvement Fund	1,632	7	0	0	0	0	0	0	1,639
<b>Total*:</b>	<b>2,216</b>	<b>462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,678</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		396	66	0	0	0	0	0	462

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Magnuson Park Shoreline Renovation

<b>BCL/Program Name:</b>	Docks/Piers/Floats/Seawalls/Shorelines	<b>BCL/Program Code:</b>	K72447
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2005
<b>Project ID:</b>	K732277	<b>End Date:</b>	Q1/2010
<b>Location:</b>	7400 Sand Point Wy NE		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Northeast	<b>Urban Village:</b>	Not in an Urban Village

This project, formerly named Sand Point Magnuson Park Shoreline Renovation, restores a section of eroded and despoiled shoreline north of the swimming beach at Warren G. Magnuson Park. Project work includes removal of debris, regrading, installation of beach gravel, planting of native riparian trees and shrubs, remediation and removal of hazardous substances left by the US Navy, and other related work. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	59	27	0	0	0	0	0	0	86
To be determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	59	27	0	0	0	0	0	0	86
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	59	27	0	0	0	0	0	0	86
<b>Total*:</b>	<b>59</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	27	0	0	0	0	0	27

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Magnuson Park Wetlands Development

**BCL/Program Name:** 2000 Parks Levy - Major Park Development      **BCL/Program Code:** K723004  
**Project Type:** Improved Facility      **Start Date:** Q3/2000  
**Project ID:** K733133      **End Date:** Q1/2010  
**Location:** 6500 Sand Point Wy NE

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Northeast      **Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy and formerly named Sand Point Magnuson Park - Wetlands Development, represents Phase 1 of the development of approximately 65 acres of wetlands and upland at Warren G. Magnuson Park, as defined by the park master plan. This project was 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.

The project includes an allocation of Cumulative Reserve Subfund – REET II Subaccount funding to remove the internal road and parking lot serving the central tennis courts, which bisect wetland habitat restoration areas, and perform other related work.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,089	496	0	0	0	0	0	0	1,585
State Grant Funds	491	0	0	0	0	0	0	0	491
King County Funds	500	0	0	0	0	0	0	0	500
King County Funds	50	0	0	0	0	0	0	0	50
Seattle Voter-Approved Levy	2,973	87	0	0	0	0	0	0	3,060
Miscellaneous Grants or Donations	10	0	0	0	0	0	0	0	10
<b>Total:</b>	<b>5,113</b>	<b>583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,696</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,089	496	0	0	0	0	0	0	1,585
Cumulative Reserve Subfund - Unrestricted Subaccount	491	0	0	0	0	0	0	0	491
Shoreline Park Improvement Fund	500	0	0	0	0	0	0	0	500
2000 Parks Levy Fund	3,033	87	0	0	0	0	0	0	3,120
<b>Total*:</b>	<b>5,113</b>	<b>583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,696</b>
<b>O &amp; M Costs (Savings)</b>			271	278	285	292	299	305	1,730
<b>Spending Plan</b>		573	10	0	0	0	0	0	583

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Major Parks- 2008 Parks Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Major Parks	<b>BCL/Program Code:</b>	K720023
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	K730023	<b>End Date:</b>	Q2/2010
<b>Location:</b>	Citywide		

<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

The project provides a contingency for Major Parks projects on a case-by-case basis, subject to Department recommendations. General costs applicable to all projects, such as interest on borrowed funds, may be paid from this project. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	60	0	0	0	0	0	60
<b>Total:</b>	0	0	60	0	0	0	0	0	60
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	0	60	0	0	0	0	0	60
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Maple Leaf Reservoir Park Development

**BCL/Program Name:** 2008 Parks Levy- Neighborhood Parks and Playgrounds **BCL/Program Code:** K720020

**Project Type:** New Facility **Start Date:** Q3/2009

**Project ID:** K730099 **End Date:** Q4/2013

**Location:** 1020 NE 82nd ST

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast **Urban Village:** Not in an Urban Village

This project provides for new park development on the Maple Leaf Reservoir. Seattle Public Utilities will develop a new covered reservoir in the footprint of the existing open reservoir during 2010-2011. The scope for this project includes the development of a master plan for the new park space and the existing Maple Leaf Playground, and implementation of the plan as funding allows. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	100	400	500	4,000	0	0	0	5,000
<b>Total:</b>	0	100	400	500	4,000	0	0	0	5,000
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	100	400	500	4,000	0	0	0	5,000
<b>Total*:</b>	<b>0</b>	<b>100</b>	<b>400</b>	<b>500</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		100	400	500	1,000	3,000	0	0	5,000

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Matthews Beach Park Play Area Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q4/2009
<b>Project ID:</b>	K730101	<b>End Date:</b>	Q1/2011
<b>Location:</b>	9300 51st AVE NE		
<b>Neighborhood Plan:</b>	North District/Lake City	<b>Neighborhood Plan Matrix:</b>	C25, C28, C36
<b>Neighborhood District:</b>	North	<b>Urban Village:</b>	Not in an Urban Village

This project will provide for replacement of play equipment, access improvements, and other work at the existing Matthews Beach Park play area. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets the requirements of the Americans with Disabilities Act (ADA). This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	450	0	0	0	0	0	0	450
<b>Total:</b>	0	450	0	0	0	0	0	0	450
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	450	0	0	0	0	0	0	450
<b>Total*:</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		45	395	10	0	0	0	0	450

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### 2010 - 2015 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Miller Playfield Renovation

<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas	<b>BCL/Program Code:</b>	K72445
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2008
<b>Project ID:</b>	K732351	<b>End Date:</b>	Q1/2010
<b>Location:</b>	301 20th Ave E		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Madison-Miller

This project replaces the existing sand field with synthetic turf at Miller Playfield, and performs other related work. This project was requested by the community through the Community Capital Suggestion Process and is also part of a six-year plan to renovate ballfield lighting and fields throughout the parks system.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	42	1,328	0	0	0	0	0	0	1,370
<b>Total:</b>	42	1,328	0	0	0	0	0	0	1,370
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	42	1,328	0	0	0	0	0	0	1,370
<b>Total*:</b>	<b>42</b>	<b>1,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,370</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,309	19	0	0	0	0	0	1,328

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Myrtle Reservoir Development

<b>BCL/Program Name:</b>	2000 Parks Levy - Neighborhood Park Development	<b>BCL/Program Code:</b>	K723003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	K733104	<b>End Date:</b>	Q3/2010
<b>Location:</b>	35th Ave SW/SW Myrtle St		
<b>Neighborhood Plan:</b>	Morgan Junction (MOCA)	<b>Neighborhood Plan Matrix:</b>	KIS 1.1, KIS 1.8
<b>Neighborhood District:</b>	Southwest	<b>Urban Village:</b>	Not in an Urban Village

This project, part of the 2000 Parks Levy, develops usable open space for family-oriented activities once the reservoir is lidded. The design includes a viewpoint, ADA accessible pathways, play areas, and general landscaping. The scope of work for this project is being developed through a community process. The project will be implemented in coordination with Seattle Public Utilities' Reservoir Covering – Myrtle project (C101076.)

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	107	961	0	0	0	0	0	0	1,068
<b>Total:</b>	107	961	0	0	0	0	0	0	1,068
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	107	961	0	0	0	0	0	0	1,068
<b>Total*:</b>	<b>107</b>	<b>961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,068</b>
<b>O &amp; M Costs (Savings)</b>			39	40	41	42	43	44	249
<b>Spending Plan</b>		210	751	0	0	0	0	0	961

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Neighborhood Capital Program

<b>BCL/Program Name:</b>	Citywide and Neighborhood Projects	<b>BCL/Program Code:</b>	K72449
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	K732376	<b>End Date:</b>	Q2/2011
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project provides funding for various projects that were proposed and prioritized by Community District Councils and selected by a team of City staff from the Department of Neighborhoods, the Parks Department, Seattle Department of Transportation, and the Department of Finance.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	44	125	0	0	0	0	0	169
Real Estate Excise Tax I	47	196	0	0	0	0	0	0	243
<b>Total:</b>	47	240	125	0	0	0	0	0	412
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	44	125	0	0	0	0	0	169
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	47	196	0	0	0	0	0	0	243
<b>Total*:</b>	<b>47</b>	<b>240</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>412</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		162	78	125	0	0	0	0	365

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Neighborhood Park Acquisitions General

<b>BCL/Program Name:</b>	2000 Parks Levy - Neighborhood Park Acquisitions	<b>BCL/Program Code:</b>	K723001
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q2/2001
<b>Project ID:</b>	K733001	<b>End Date:</b>	Q4/2010
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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 have been purchased under the overall Neighborhood Park Acquisitions Program, as indicated in Ordinance 120024. Such properties are generally developed into new neighborhood and community parks as part of the Neighborhood Park Development category of the 2000 Parks Levy. Acquisitions identified in the Levy include Alki Substation, Ballard Park, California Substation, 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, Queen Anne Park, Smith Cove, Whittier Substation, and York Substation. Alternate sites may be substituted.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	226	5,696	0	0	0	0	0	0	5,922
<b>Total:</b>	226	5,696	0	0	0	0	0	0	5,922
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	226	5,696	0	0	0	0	0	0	5,922
<b>Total*:</b>	<b>226</b>	<b>5,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,922</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		4,696	1,000	0	0	0	0	0	5,696

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Neighborhood Park Acquisitions- 2008 Parks Levy

**BCL/Program Name:** 2008 Parks Levy- Neighborhood Park Acquisition **BCL/Program Code:** K720010

**Project Type:** New Facility **Start Date:** Q2/2009

**Project ID:** K730010 **End Date:** Q4/2014

**Location:** Citywide

**Neighborhood Plan:** In more than one Plan **Neighborhood Plan Matrix:** Multiple

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

This project provides for acquisition of property to create new urban parklands in Seattle's most densely-developed neighborhoods as identified in Seattle Parks and Recreation's 2006 Gap Analysis. New park land acquisition enhances livability and increases opportunities for the public to enjoy the outdoors. The acquisitions also implement the Parks Strategic Action Plan. Levy funds are expected to be supplemented by grants and funds from other sources and are not expected to be sufficient to complete acquisitions in all the targeted areas. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	300	300	300	300	300	300	0	1,800
<b>Total:</b>	0	300	300	300	300	300	300	0	1,800
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	300	300	300	300	300	300	0	1,800
<b>Total*:</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>1,800</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Neighborhood Park Development General

<b>BCL/Program Name:</b>	2000 Parks Levy - Neighborhood Park Development	<b>BCL/Program Code:</b>	K723003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q3/2001
<b>Project ID:</b>	K733003	<b>End Date:</b>	Q1/2010
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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 funds inflation allowance and provides a contingency 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 specific project budget.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	112	67	0	0	0	0	0	0	179
<b>Total:</b>	112	67	0	0	0	0	0	0	179
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	112	67	0	0	0	0	0	0	179
<b>Total*:</b>	<b>112</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		57	10	0	0	0	0	0	67

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Neighborhood Parks & Playgrounds- 2008 Parks Levy

**BCL/Program Name:** 2008 Parks Levy- Neighborhood Parks and Playgrounds **BCL/Program Code:** K720020

**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/2010

**Project ID:** K730020 **End Date:** Q2/2010

**Location:** Citywide

**Neighborhood Plan:** In more than one Plan **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District **Urban Village:** Not in an Urban Village

The project provides a contingency for Neighborhood Parks & Playground projects on a case-by-case basis, subject to Department recommendations. General costs applicable to all projects, such as interest on borrowed funds, may be paid from this project. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	150	0	0	0	0	0	150
<b>Total:</b>	0	0	150	0	0	0	0	0	150
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	0	150	0	0	0	0	0	150
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Neighborhood Response Program

<b>BCL/Program Name:</b>	Citywide and Neighborhood Projects	<b>BCL/Program Code:</b>	K72449
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/1999
<b>Project ID:</b>	K73508	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing program provides funding for small projects identified by citizens, neighborhood groups, or other community organizations. Projects address requests which are typically under \$50,000, 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.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	2,057	111	200	200	200	200	200	200	3,368
King County Funds	79	0	0	0	0	0	0	0	79
Miscellaneous Grants or Donations	65	0	0	0	0	0	0	0	65
Property Sales and Interest Earnings	419	ID	0	0	0	0	0	0	419
<b>Total:</b>	<b>2,620</b>	<b>111</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>3,931</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,057	111	200	200	200	200	200	200	3,368
Cumulative Reserve Subfund - Unrestricted Subaccount	563	0	0	0	0	0	0	0	563
<b>Total*:</b>	<b>2,620</b>	<b>111</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>3,931</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Northacres Park Play Area Renovation

**BCL/Program Name:** 2008 Parks Levy- Neighborhood Parks and Playgrounds **BCL/Program Code:** K720020

**Project Type:** Rehabilitation or Restoration **Start Date:** Q4/2009

**Project ID:** K730104 **End Date:** Q1/2011

**Location:** 12718 1st AVE NE

**Neighborhood Plan:** Northgate **Neighborhood Plan Matrix:** C25

**Neighborhood District:** North **Urban Village:** Not in an Urban Village

This project will provide for replacement of play equipment, access improvements, and other work at the existing Northacres Park play area. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets the requirements of the Americans with Disabilities Act (ADA). This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	100	450	0	0	0	0	0	550
<b>Total:</b>	0	100	450	0	0	0	0	0	550
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	100	450	0	0	0	0	0	550
<b>Total*:</b>	<b>0</b>	<b>100</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		35	505	10	0	0	0	0	550

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### 2010 - 2015 Proposed Capital Improvement Program

### Opportunity Fund Acquisitions

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

## Department of Parks and Recreation

### Opportunity Fund Acquisitions- 2008 Parks Levy

**BCL/Program Name:** 2008 Parks Levy- Opportunity Fund Acquisition    **BCL/Program Code:** K720040  
**Project Type:** New Facility    **Start Date:** Q1/2010  
**Project ID:** K730040    **End Date:** Q2/2010  
**Location:** Citywide

**Neighborhood Plan:** In more than one Plan    **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District    **Urban Village:** Not in an 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 acquisitions of specified real property as approved for the Opportunity Fund of the levy. Acquisitions will be authorized and funded through separate legislative action. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	25	0	0	0	0	0	25
<b>Total:</b>	0	0	25	0	0	0	0	0	25
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	0	25	0	0	0	0	0	25
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Opportunity Fund Development- 2008 Parks Levy

**BCL/Program Name:** 2008 Parks Levy- Opportunity Fund Development **BCL/Program Code:** K720041

**Project Type:** Improved Facility **Start Date:** Q1/2010

**Project ID:** K730041 **End Date:** Q2/2010

**Location:** Citywide

**Neighborhood Plan:** In more than one Plan **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District **Urban Village:** Not in an Urban Village

The project provides a contingency for Opportunity Fund projects on a case-by-case basis, subject to Department recommendations. General costs applicable to all projects, such as interest on borrowed funds, may be paid from this project. Specific projects will be authorized and funded through separate legislative action. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	25	0	0	0	0	0	25
<b>Total:</b>	0	0	25	0	0	0	0	0	25
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	0	25	0	0	0	0	0	25
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Opportunity Fund Planning- 2008 Parks Levy

**BCL/Program Name:** 2008 Parks Levy- Opportunity Fund Development **BCL/Program Code:** K720041

**Project Type:** Improved Facility **Start Date:** Q3/2009

**Project ID:** K730042 **End Date:** Q2/2010

**Location:** Citywide

**Neighborhood Plan:** In more than one Plan **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District **Urban Village:** Not in an Urban Village

This project provides funding for planning and analysis work developing processes, criteria and recommendations on which projects to fund and coordinating community involvement. Funding for specific projects will be authorized and funded through separate legislative action. This project is part of the 2008 Parks Levy.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	50	150	0	0	0	0	0	200
<b>Total:</b>	0	50	150	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	50	150	0	0	0	0	0	200
<b>Total*:</b>	<b>0</b>	<b>50</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### **2010 - 2015 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Othello Park Improvements

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	K730106	<b>End Date:</b>	Q2/2011
<b>Location:</b>	4351 S Othello ST		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	B-7
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	Not in an Urban Village

This project provides for the renovation of Othello Park, a 7.6 acre park in southeast Seattle. Renovations will improve safety in the park and may include lighting, improved access and circulation, and other elements to help the park function better as a neighborhood amenity. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	250	0	0	0	0	0	250
<b>Total:</b>	0	0	250	0	0	0	0	0	250
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	0	250	0	0	0	0	0	250
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	100	150	0	0	0	0	250

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Parks Maintenance Facility Acquisition - Debt Service

<b>BCL/Program Name:</b>	Debt Service and Contract Obligation	<b>BCL/Program Code:</b>	K72440
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/1999
<b>Project ID:</b>	K73502	<b>End Date:</b>	Q4/2022
<b>Location:</b>	4201 W Marginal Wy SW		

<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	Not in an Urban Village

This project funds debt service payments on bonds issued in 2002 to pay for the acquisition of the Westbridge Building, a facility that replaced the Department's primary maintenance facility at Roy Steet. The replacement of the Roy Street facility assures a safe and efficient location for the Department's professional trades and a portion of the maintenance crews and management staff.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	4,485	565	600	601	601	599	601	602	8,654
City Light Fund Revenues	172	124	74	80	80	80	55	0	665
Concession Revenues	197	41	38	40	40	40	42	42	480
City Light Fund Revenues	4,587	0	0	0	0	0	25	75	4,687
General Obligation Bonds	274	0	0	0	0	0	0	0	274
General Obligation Bonds	233	0	0	0	0	0	0	0	233
<b>Total:</b>	<b>9,948</b>	<b>730</b>	<b>712</b>	<b>721</b>	<b>721</b>	<b>719</b>	<b>723</b>	<b>719</b>	<b>14,993</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	4,485	565	600	601	601	599	601	602	8,654
Cumulative Reserve Subfund - Unrestricted Subaccount	172	124	74	80	80	80	55	0	665
Parks and Recreation Fund	4,784	41	38	40	40	40	67	117	5,167
Parks 2002 Capital Facilities Bond Fund	274	0	0	0	0	0	0	0	274
2002 LTGO Project	233	0	0	0	0	0	0	0	233
<b>Total*:</b>	<b>9,948</b>	<b>730</b>	<b>712</b>	<b>721</b>	<b>721</b>	<b>719</b>	<b>723</b>	<b>719</b>	<b>14,993</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		722	719	722	721	719	723	719	5,045

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Parks Upgrade Program

<b>BCL/Program Name:</b>	Parks Upgrade Program - CDBG	<b>BCL/Program Code:</b>	K72861
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/1986
<b>Project ID:</b>	K73861	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing program provides minor capital improvements to low-income area parks throughout the City. By using labor contracted under the Department's Conservation Corps Program and 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. 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. Future funding depends upon specific projects and available resources.

	LTD Actuals	2009 Rev	n010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	729	753	508	508	508	508	508	508	4,530
Federal Community Development Block Grant	6,313	0	0	0	0	0	0	0	6,313
<b>Total:</b>	<b>7,042</b>	<b>753</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>10,843</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	729	753	508	508	508	508	508	508	4,530
Community Development Block Grant Fund	6,313	0	0	0	0	0	0	0	6,313
<b>Total*:</b>	<b>7,042</b>	<b>753</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>10,843</b>
<b>O &amp; M Costs (Savings)</b>			40	40	41	41	42	43	247
<b>Spending Plan</b>		738	523	508	508	508	508	508	3,801

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### 2010 - 2015 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Pavement Restoration Program

<b>BCL/Program Name:</b>	Parks Infrastructure	<b>BCL/Program Code:</b>	K72441
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/1999
<b>Project ID:</b>	K73512	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project funds various project activities, including, but not limited to, seal-coats to new pavement to extend its lifespan, pavement patching, sub-grade repairs, overlays to small areas, and repairs associated with pavement failures (e.g., heaving, sinking, cracking, and root invasion.) Improvements reduce damage to asphalt, lengthen pavement lifespan, and reduce safety hazards such as uneven pavement.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	960	175	200	200	200	200	200	200	2,335
<b>Total:</b>	960	175	200	200	200	200	200	200	2,335
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	960	175	200	200	200	200	200	200	2,335
<b>Total*:</b>	<b>960</b>	<b>175</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>2,335</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Piers 57, 58 & 60 Inspection

**BCL/Program Name:** Docks/Piers/Floats/Seawalls/Shorelines      **BCL/Program Code:** K72447  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2008  
**Project ID:** K732317      **End Date:** Q1/2010  
**Location:** Alaskan Wy/Pine St

**Neighborhood Plan:** Commercial Core      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Downtown      **Urban Village:** Commercial Core

This project provides for further structural inspection of Piers 57, 58, and 60 and minor repairs. In early 2006, an assessment was made of the corrosion and pile deterioration of Piers 57, 58, and 60, and the results caused the Department to prohibit vehicle access on Pier 57 and the south apron of Pier 60.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	107	148	0	0	0	0	0	0	255
<b>Total:</b>	107	148	0	0	0	0	0	0	255
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	107	148	0	0	0	0	0	0	255
<b>Total*:</b>	<b>107</b>	<b>148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		138	10	0	0	0	0	0	148

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Play Area Safety Program

<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas	<b>BCL/Program Code:</b>	K72445
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2003
<b>Project ID:</b>	K732218	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing program renovates play areas, makes ADA improvements, installs safety upgrades, and performs other related work. The program focuses on addressing safety issues at two to four play areas per year. Primarily, the program is focused on installing proper safety surfacing at children's play areas throughout the parks system. Future funding for this program depends on specific projects and available resources, including grants. This program extends the useful life and improves the safety of the play areas.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	653	137	120	120	120	120	120	120	1,510
King County Funds	179	29	0	0	0	0	0	0	208
<b>Total:</b>	<b>832</b>	<b>166</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>1,718</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	653	137	120	120	120	120	120	120	1,510
Cumulative Reserve Subfund - Unrestricted Subaccount	179	29	0	0	0	0	0	0	208
<b>Total*:</b>	<b>832</b>	<b>166</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>1,718</b>
<b>O &amp; M Costs (Savings)</b>			16	16	16	17	17	18	100

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Playfields- 2008 Parks Levy

**BCL/Program Name:** 2008 Parks Levy- Playfields

**BCL/Program Code:** K720022

**Project Type:** Improved Facility

**Start Date:** Q1/2010

**Project ID:** K730022

**End Date:** Q2/2010

**Location:** Citywide

**Neighborhood Plan:** In more than one Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

The project provides a contingency for Playfields projects on a case-by-case basis, subject to Department recommendations. General costs applicable to all projects, such as interest on borrowed funds, may be paid from this project. This project is part of the 2008 Parks Levy.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	120	0	0	0	0	0	120
<b>Total:</b>	0	0	120	0	0	0	0	0	120
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	0	120	0	0	0	0	0	120
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Pool Drain Conversions

<b>BCL/Program Name:</b>	Pools/Natatorium Renovations	<b>BCL/Program Code:</b>	K72446
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	K732390	<b>End Date:</b>	Q1/2010
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project provides for changing the pool drains at Parks' pools, spas and wading pools so they are in compliance with the Virginia Graeme Baker Pool and Spa Safety Act. This federal law, effective December 2008, aims to prevent suction devices in residential or commercial pools and spas that can contribute to underwater entrapment.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	400	0	0	0	0	0	0	400
<b>Total:</b>	0	400	0	0	0	0	0	0	400
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	400	0	0	0	0	0	0	400
<b>Total*:</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		390	10	0	0	0	0	0	400

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Preliminary Studies & Engineering Program

<b>BCL/Program Name:</b>	Parks Infrastructure	<b>BCL/Program Code:</b>	K72441
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/1999
<b>Project ID:</b>	K73510	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project funds small engineering and other types of studies, associated cost estimating, and related staff and consultant support for developing and prioritizing projects within the Department's asset management plan. This project assures that DPR has the background information necessary to plan major maintenance projects. Future funding depends upon specific projects and available resources.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	2,049	251	0	0	0	0	0	0	2,300
Property Sales and Interest Earnings	14	-11	250	250	250	250	250	250	1,503
<b>Total:</b>	2,063	240	250	250	250	250	250	250	3,803
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,049	251	0	0	0	0	0	0	2,300
Cumulative Reserve Subfund - Unrestricted Subaccount	14	-11	250	250	250	250	250	250	1,503
<b>Total*:</b>	<b>2,063</b>	<b>240</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>3,803</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Puget Park - Environmental Remediation

<b>BCL/Program Name:</b>	Puget Park	<b>BCL/Program Code:</b>	K72127
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/1997
<b>Project ID:</b>	K73127	<b>End Date:</b>	Q3/2010
<b>Location:</b>	1900 SW Dawson St		

<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Delridge	<b>Urban Village:</b>	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 negotiated a settlement agreement with all parties for funding cleanup costs incurred in the past, as well as future site mitigation costs.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
General Subfund Revenues	151	19	0	0	0	0	0	0	170
Private Funding/Donations	59	451	0	0	0	0	0	0	510
<b>Total:</b>	<b>210</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680</b>
<b>Fund Appropriations/Allocations</b>									
Emergency Subfund	151	19	0	0	0	0	0	0	170
Parks and Recreation Fund	59	451	0	0	0	0	0	0	510
<b>Total*:</b>	<b>210</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		70	400	0	0	0	0	0	470

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Queen Anne Boulevard Improvements-2008 Parks Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	K730107	<b>End Date:</b>	Q1/2010
<b>Location:</b>	Queen Anne BLVD		
<b>Neighborhood Plan:</b>	Queen Anne	<b>Neighborhood Plan Matrix:</b>	QACH5-QAP2
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	Not in an Urban Village

This project provides for the further improvement of selected segments of Queen Anne Boulevard. The scope of the project includes installation of sidewalk, trail, and wheel chair access ramps along the roadway, as well as removal of encroachments and installation of new trees and landscaping. This work will be an extension of work accomplished with 2000 Parks Levy funds. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	250	0	0	0	0	0	0	250
<b>Total:</b>	0	250	0	0	0	0	0	0	250
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	250	0	0	0	0	0	0	250
<b>Total*:</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		240	10	0	0	0	0	0	250

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### 2010 - 2015 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Queen Anne Community Center Seismic Renovation

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	K732362	<b>End Date:</b>	Q1/2010
<b>Location:</b>	1901 1st Ave W		

<b>Neighborhood Plan:</b>	Queen Anne	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	Not in an Urban Village

This project upgrades the roof deck and building component connections at Queen Anne Community Center, and performs other related work. This project will bring the building into compliance with current seismic codes, and allow the building to continue to be used as an emergency shelter.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1	96	0	0	0	0	0	0	97
Federal Grant Funds	0	585	0	0	0	0	0	0	585
State Grant Funds	0	98	0	0	0	0	0	0	98
<b>Total:</b>	<b>1</b>	<b>779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1	96	0	0	0	0	0	0	97
Cumulative Reserve Subfund - Unrestricted Subaccount	0	683	0	0	0	0	0	0	683
<b>Total*:</b>	<b>1</b>	<b>779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		769	10	0	0	0	0	0	779

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Rainier Beach Community Center Redevelopment

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	K732337	<b>End Date:</b>	Q4/2012
<b>Location:</b>	8802 Rainier Ave S		

<b>Neighborhood Plan:</b>	Rainier Beach	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	Rainier Beach

This project provides for planning, preliminary design, and redevelopment of a new facility to replace the existing Rainier Beach Community Center and swimming pool. This project was developed by Parks in response to the Seattle School District's decisions about the future of Southshore Middle School, since the school shares a building with the existing community center and pool. A new facility will provide the public with improved and updated recreational opportunities and will complement the two new schools that will be constructed on the site. The specific scope of work for this project is being developed through a community process.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	100	0	0	0	0	0	0	0	100
Real Estate Excise Tax I	37	10	0	0	0	0	0	0	47
General Obligation Bonds	0	4,500	0	0	0	0	0	0	4,500
To be determined	0	0	0	20,000	0	0	0	0	20,000
<b>Total:</b>	<b>137</b>	<b>4,510</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,647</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	100	0	0	0	0	0	0	0	100
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	37	10	0	0	0	0	0	0	47
2009 Multipurpose LTGO Bond Fund	0	4,500	0	0	0	0	0	0	4,500
<b>Total*:</b>	<b>137</b>	<b>4,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,647</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		222	4,288	15,000	5,000	0	0	0	24,510

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Rainier PF Play Area Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2010
<b>Project ID:</b>	K730109	<b>End Date:</b>	Q4/2010
<b>Location:</b>	3700 S Alaska ST		
<b>Neighborhood Plan:</b>	Columbia City/Hillman City	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	Columbia City

This project will provide for replacement of play equipment, access improvements, and other work at this existing play area. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets the requirements of the Americans with Disabilities Act (ADA). This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	600	0	0	0	0	0	600
<b>Total:</b>	0	0	600	0	0	0	0	0	600
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	0	600	0	0	0	0	0	600
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Ross Playground Renovation

**BCL/Program Name:** 2008 Parks Levy- Neighborhood Parks and Playgrounds **BCL/Program Code:** K720020

**Project Type:** Rehabilitation or Restoration **Start Date:** Q4/2009

**Project ID:** K730110 **End Date:** Q2/2010

**Location:** 4320 4th AVE NW

**Neighborhood Plan:** Crown Hill/Ballard **Neighborhood Plan Matrix:** IIOS10

**Neighborhood District:** Ballard **Urban Village:** Not in an Urban Village

This project provides for replacement of play equipment, access improvements, and other work at the existing Ross Playground play area. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets the requirements of the Americans with Disabilities Act (ADA). This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	450	0	0	0	0	0	0	450
<b>Total:</b>	0	450	0	0	0	0	0	0	450
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	450	0	ti	0	0	0	0	450
<b>Total*:</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		50	400	0	0	0	0	0	450

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Sandel Playground Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q4/2009
<b>Project ID:</b>	K730113	<b>End Date:</b>	Q1/2011
<b>Location:</b>	9053 1st AVE NW		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Ballard	<b>Urban Village:</b>	Not in an Urban Village

This project will provide for replacement of play equipment, access improvements, and other work at the existing Sandel Playground play area. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets the requirements of the Americans with Disabilities Act (ADA). This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	350	0	0	0	0	0	0	350
<b>Total:</b>	0	350	0	0	0	0	0	0	350
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	350	0	0	0	0	0	0	350
<b>Total*:</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		45	295	10	0	0	0	0	350

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Seattle Asian Art Museum Restoration

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q4/2007
<b>Project ID:</b>	K732369	<b>End Date:</b>	Q3/2011
<b>Location:</b>	1400 Prospect ST		

<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	East District	<b>Urban Village:</b>	Not in an Urban Village

This project funds initial planning and design work for mechanical, electrical, seismic, and other improvements to the Seattle Asian Art Museum (SAAM), which is a City-owned building located in Volunteer Park originally constructed in 1933. In 2007, the Seattle Art Museum (SAM), which operates SAAM, completed a study which identified improvements needed to update the building's climate control infrastructure and improve its seismic and fire/life safety features. Funding for construction, which is anticipated to come from both public and private sources, will be requested in future budgets.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	600	0	0	0	0	0	0	0	600
Real Estate Excise Tax I	12	1,329	0	0	0	0	0	0	1,341
Property Sales and Interest Earnings	84	75	0	0	0	0	0	0	159
<b>Total:</b>	<b>696</b>	<b>1,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	600	0	0	0	0	0	0	0	600
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	12	1,329	0	0	0	0	0	0	1,341
Cumulative Reserve Subfund - Unrestricted Subaccount	84	75	0	0	0	0	0	0	159
<b>Total*:</b>	<b>696</b>	<b>1,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		99	305	1,000	0	0	0	0	1,404

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Seward Park Forest Restoration

<b>BCL/Program Name:</b>	Forest Restoration	<b>BCL/Program Code:</b>	K72442
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	K732367	<b>End Date:</b>	Q4/2018
<b>Location:</b>	5900 Lake Washington Blvd S		

<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	Not in an Urban Village

This project provides for additional funds to be used toward the restoration of old growth forest in Seward Park as part of the Green Seattle Partnership. The restoration work will be guided by the established vegetation management plan for Seward Park. This additional work is being funded by a private donation of \$1 million. The donation will be made to the Seattle Foundation over the course of 3 to 4 years and dispersed to Parks over a period of 10 to 11 years.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Miscellaneous Grants or Donations	226	107	90	93	95	98	101	104	914
<b>Total:</b>	226	107	90	93	95	98	101	104	914
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	226	107	90	93	95	98	101	104	914
<b>Total*:</b>	<b>226</b>	<b>107</b>	<b>90</b>	<b>93</b>	<b>95</b>	<b>98</b>	<b>101</b>	<b>104</b>	<b>914</b>
<b>O &amp; M Costs (Savings)</b>			0	4	7	11	11	12	45

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Seward Park Play Area Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q3/2009
<b>Project ID:</b>	K730114	<b>End Date:</b>	Q1/2010
<b>Location:</b>	5902 Lake Washington BLVD		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
	Southwest	<b>Urban Village:</b>	Not in an Urban Village

This project provides for replacement of play equipment, access improvements, and other work at the existing Seward Park play area. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets the requirements of the Americans with Disabilities Act (ADA). This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	450	0	0	0	0	0	0	450
<b>Total:</b>	0	450	0	0	0	0	0	0	450
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	450	0	0	0	0	0	0	450
<b>Total*:</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		350	100	0	0	0	0	0	450

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### 2010 - 2015 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Shoreline Access- Street Ends

<b>BCL/Program Name:</b>	2008 Parks Levy- Shoreline Access	<b>BCL/Program Code:</b>	K720032
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q3/2009
<b>Project ID:</b>	K730032	<b>End Date:</b>	Q4/2014
<b>Location:</b>	Citywide		

<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

This project provides for development of existing City-owned street-ends to provide publicly accessible shoreline. Potential project locations include: NE 135th Street, NE 130th Street, 109/McGraw Street, 20th Avenue NW, 26/S. Fidalgo Street, 75th Avenue S., 72nd Avenue S., SW Bronson Way, Spokane Street, and S. Riverside Drive, but may include other sites as well. Viewpoints, as well as canoe and kayak launching points, will be afforded throughout the City. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	100	100	75	75	75	75	0	500
<b>Total:</b>	0	100	100	75	75	75	75	0	500
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	100	100	75	75	75	75	0	500
<b>Total*:</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>500</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Skatepark Plan Implementation

<b>BCL/Program Name:</b>	Citywide and Neighborhood Projects	<b>BCL/Program Code:</b>	K72449
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	K732365	<b>End Date:</b>	Q1/2010
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

This project provides funding for implementation of the Citywide Skatepark Plan throughout the City. The plan provides a long-term vision for the development of a network of safe and accessible skateparks of various sizes throughout the City of Seattle. Delridge Skatepark and Dahl Skatespot are the two projects being developed in this implementation phase. Future funding depends upon specific projects and available resources.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	53	312	0	0	0	0	0	0	365
Miscellaneous Grants or Donations	0	10	0	0	0	0	0	0	10
<b>Total:</b>	53	322	0	0	0	0	0	0	375
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	53	312	0	0	0	0	0	0	365
Cumulative Reserve Subfund - Unrestricted Subaccount	0	10	0	0	0	0	0	0	10
<b>Total*:</b>	<b>53</b>	<b>322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		300	22	0	0	0	0	0	322

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Small Building Roof Program

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/1999
<b>Project ID:</b>	K73514	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing 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 extends the useful life of the roofs and assures that the facilities are protected against damage from roof leaks. Future funding depends upon specific projects and available resources.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,105	86	100	100	100	100	100	100	1,791
General Subfund Revenues	10	8	0	0	0	0	0	0	18
<b>Total:</b>	<b>1,115</b>	<b>94</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,809</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,105	86	100	100	100	100	100	100	1,791
Cumulative Reserve Subfund - Unrestricted Subaccount	10	8	0	0	0	0	0	0	18
<b>Total*:</b>	<b>1,115</b>	<b>94</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,809</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Tennis Court Small Scale Renovation Program

<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas	<b>BCL/Program Code:</b>	K72445
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2003
<b>Project ID:</b>	K732227	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		

<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project renovates tennis courts throughout the City. The program focuses on color coating, providing new posts and nets, and completing less expensive repairs. Between one and three courts are renovated each year that are selected based on user complaints and staff evaluation of conditions. The Tennis Committee of the Seattle Sports Advisory Committee holds public meetings to involve the community in selecting and prioritizing court repairs.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	302	57	100	50	50	50	50	50	709
<b>Total:</b>	302	57	100	50	50	50	50	50	709
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	302	57	100	50	50	gra	50	50	709
<b>Total*:</b>	<b>302</b>	<b>57</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>709</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Thomas C. Wales Park Development (formerly Dexter Pit Park Development)

<b>BCL/Program Name:</b>	2000 Parks Levy - Neighborhood Park Development	<b>BCL/Program Code:</b>	K723003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2006
<b>Project ID:</b>	K733081	<b>End Date:</b>	Q1/2010
<b>Location:</b>	Dexter Ave N/McGraw St		
<b>Neighborhood Plan:</b>	Queen Anne	<b>Neighborhood Plan Matrix:</b>	QAP21
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	Not in an Urban Village

This project develops City-owned property into a neighborhood park. The scope of work for this project was developed through a community process, working within the budget identified below, and includes pedestrian pathways, vegetation and habitat restoration, and public art. This project is part of the 2000 Parks Levy Neighborhood Park Development Program.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	199	546	0	0	0	0	0	0	745
<b>Total:</b>	199	546	0	0	0	0	0	0	745
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	199	546	0	0	0	0	0	0	745
<b>Total*:</b>	<b>199</b>	<b>546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>745</b>
<b>O &amp; M Costs (Savings)</b>			14	14	14	15	15	16	88
<b>Spending Plan</b>		536	10	0	0	0	0	0	546

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Trails Renovation Program

<b>BCL/Program Name:</b>	Citywide and Neighborhood Projects	<b>BCL/Program Code:</b>	K72449
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q3/1999
<b>Project ID:</b>	K73513	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project implements a comprehensive trail renovation strategy. Funding addresses trail failures throughout the park system to correct safety problems, prevent further erosion and deterioration, and perform other related work. The project leverages community support by providing technical assistance, training, and materials to district staff and volunteers who are engaged in other trail-related projects.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,100	0	0	0	0	0	0	0	1,100
Real Estate Excise Tax I	822	315	325	325	325	325	325	325	3,087
Street Vacations	50	0	0	0	0	0	0	0	50
<b>Total:</b>	1,972	315	325	325	325	325	325	325	4,237
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,100	0	0	0	0	0	0	0	1,100
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	822	315	325	325	325	325	325	325	3,087
Cumulative Reserve Subfund - Street Vacation Subaccount	50	0	0	0	0	0	0	0	50
<b>Total*:</b>	1,972	315	325	325	325	325	325	325	4,237
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### University Heights Open Space Improvements

<b>BCL/Program Name:</b>	2000 Parks Levy - Neighborhood Park Development	<b>BCL/Program Code:</b>	K723003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q3/2009
<b>Project ID:</b>	K733124	<b>End Date:</b>	TBD
<b>Location:</b>	University Wy NE/NE 50th St		
<b>Neighborhood Plan:</b>	University	<b>Neighborhood Plan Matrix:</b>	D2
<b>Neighborhood District:</b>	Northeast	<b>Urban Village:</b>	University District

This project creates a community open space on the south side of the University Heights building. The scope of work for this project will be developed through a community process. This project is part of the 2000 Parks Levy Neighborhood Park Development Program.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	2	252	0	0	0	0	0	0	254
<b>Total:</b>	<b>2</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254</b>
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	2	252	0	0	0	0	0	0	254
<b>Total*:</b>	<b>2</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254</b>
<b>O &amp; M Costs (Savings)</b>			22	22	23	23	24	25	139
<b>Spending Plan</b>		50	202	0	0	0	0	0	252

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Urban Forestry - Forest Restoration Program

<b>BCL/Program Name:</b>	Forest Restoration	<b>BCL/Program Code:</b>	K72442
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2001
<b>Project ID:</b>	K73442	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

This program develops forest and vegetation management plans, implements restoration projects at sites throughout the City's park system, removes hazardous trees, and performs other related work. Restoration projects, with much of the work being performed by citizen volunteers, may include removal of invasive plants, such as English ivy and Himalayan blackberry, followed by replanting with native plants. Future funding for this program depends on available resources. This project enhances Seattle's urban forest and supports the Mayor's Green Seattle Partnership to increase overall City tree canopy and the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	3,315	292	146	566	566	566	566	566	6,583
Private Funding/Donations	14	4	0	0	0	0	0	0	18
<b>Total:</b>	<b>3,329</b>	<b>296</b>	<b>146</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>6,601</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,315	292	146	566	566	566	566		6,583
Cumulative Reserve Subfund - Unrestricted Subaccount	14	4	0	0	0	0	0	0	18
<b>Total*:</b>	<b>3,329</b>	<b>296</b>	<b>146</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>6,601</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Urban Forestry - Green Seattle Partnership

<b>BCL/Program Name:</b>	Forest Restoration	<b>BCL/Program Code:</b>	K72442
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	K732340	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project is a collaborative effort between the City of Seattle and the Cascade Land Conservancy to restore 2,500 acres of forested park lands in Seattle by 2025. Restoration for each acre occurs over a three-year period and includes clearing invasive plants, replanting the area with native plants, caring for the plants through establishment, and other related work. This project supports the Mayor's Green Seattle initiative.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	430	620	0	0	0	0	0	1,050
Real Estate Excise Tax I	1,488	12	0	0	0	0	0	0	1,500
King County Funds	120	3	0	0	0	0	0	0	123
To be determined	0	0	0	2,500	3,000	3,000	3,000	3,000	14,500
<b>Total:</b>	<b>1,608</b>	<b>445</b>	<b>620</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>17,173</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	430	620	0	0	0	0	0	1,050
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,488	12	0	0	0	0	0	0	1,500
Cumulative Reserve Subfund - Unrestricted Subaccount	120	3	0	0	0	0	0	0	123
<b>Total*:</b>	<b>1,608</b>	<b>445</b>	<b>620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,673</b>
<b>O &amp; M Costs (Savings)</b>			140	201	205	363	371	379	1,659

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Urban Forestry - Green Seattle Partnership- 2008 Parks Levy

**BCL/Program Name:** 2008 Parks Levy- Forest & Stream Restoration      **BCL/Program Code:** K720030  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q2/2009  
**Project ID:** K730136      **End Date:** Q4/2014  
**Location:** Citywide

**Neighborhood Plan:** In more than one Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District      **Urban Village:** Not in an Urban Village

This project funds work of the Green Seattle Partnership, which allows the City to leverage the work of the Cascade Land Conservancy to re-establish healthy urban forests on city-owned property. Potential project locations include: West Duwamish Greenbelt, Longfellow Creek, Ravenna Park, Burke-Gilman Trail, and Cheasty Greenspace. This project is part of the 2008 Parks Levy.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	1,000	1,500	700	100	100	100	0	3,500
<b>Total:</b>	0	1,000	1,500	700	100	100	100	0	3,500
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	1,000	1,500	700	100	100	100	0	3,500
<b>Total*:</b>	<b>0</b>	<b>1,000</b>	<b>1,500</b>	<b>700</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>3,500</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Urban Forestry - Kiwanis Ravine Restoration

**BCL/Program Name:** 2008 Parks Levy- Forest & Stream Restoration      **BCL/Program Code:** K720030  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q3/2009  
**Project ID:** K730137      **End Date:** Q4/2011  
**Location:** 4404 36th AVE W

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne      **Urban Village:** Not in an Urban Village

This project funds the restoration of the forest in Kiwanis Ravine which is declining due to invasive Alder and Big Leaf Maple trees. The project will include forest and creek restoration and provide native habitat for the heron rookery. The Kiwanis Ravine is home to Seattle's largest nesting colony of Great Blue Herons. This project is part of the 2008 Parks Levy.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	150	450	0	0	0	0	0	600
<b>Total:</b>	0	150	450	0	0	0	0	0	600
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	150	450	0	0	0	0	0	600
<b>Total*:</b>	<b>0</b>	<b>150</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		150	400	50	0	0	0	0	600

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Urban Forestry - Tree Replacement

<b>BCL/Program Name:</b>	Forest Restoration	<b>BCL/Program Code:</b>	K72442
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	K732339	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		

<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project replaces each tree removed from developed park land and boulevards with two new trees. The Department typically removes approximately 500 trees per year. This project increases the City's tree canopy and supports the Mayor's Green Seattle initiative.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	511	141	145	285	285	285	285	285	2,222
Miscellaneous Grants or Donations	0	7	0	0	0	0	0	0	7
<b>ilding</b>	511	148	145	285	285	285	285	285	2,229
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	511	141	145	285	285	285	285	285	2,222
Cumulative Reserve Subfund - Unrestricted Subaccount	0	7	0	0	0	0	0	0	7
<b>Total*:</b>	<b>511</b>	<b>148</b>	<b>145</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>2,229</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Utility Conservation Program

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2007
<b>Project ID:</b>	K732336	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project implements energy conservation projects in collaboration with Seattle City Light, Seattle Public Utilities, and Puget Sound Energy. Projects may include lighting, heating, and water use renovations at various facilities throughout the Parks system. These projects result in energy savings and better air and water quality, and support the Mayor's Climate Protection Initiative by reducing greenhouse gas emissions. The cost of these projects is expected to be recovered within approximately five years through reduced utility costs and rebates from the three utilities. Rebates and other additional resources will be pursued to fund future conservation projects.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
General Subfund Revenues	111	0	0	0	0	0	0	0	111
Real Estate Excise Tax II	502	234	250	250	250	250	250	250	2,236
Miscellaneous Grants or Donations	236	270	105	105	105	105	105	105	1,136
<b>Total:</b>	<b>849</b>	<b>504</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>3,483</b>
<b>Fund Appropriations/Allocations</b>									
General Subfund	111	0	0	0	0	0	0	0	111
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	502	234	250	250	250	250	250	250	2,236
Cumulative Reserve Subfund - Unrestricted Subaccount	236	270	105	105	105	105	105	105	1,136
<b>Total*:</b>	<b>849</b>	<b>504</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>3,483</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Voluntary Green Space Conservation

**BCL/Program Name:** 2000 Parks Levy - Green Spaces Acquisitions      **BCL/Program Code:** K723002  
**Project Type:** New Facility      **Start Date:** Q1/2001  
**Project ID:** K733163      **End Date:** Q1/2010  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District      **Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, provides funding from the Green Spaces Acquisitions Program to cover ancillary costs associated with evaluating and accepting offers to the City for the donation and acquisition of real property located in green spaces. Authority for the actual acceptance of real properties will be authorized through separate legislative actions.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	83	57	0	0	0	0	0	0	140
<b>Total:</b>	<b>83</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	83	57	0	0	0	0	0	0	140
<b>Total*:</b>	<b>83</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>
<b>O &amp; M Costs (Savings)</b>			7	7	7	7	8	8	44
<b>Spending Plan</b>		40	17	0	0	0	0	0	57

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Wading Pool #2 Spray Park Development

**BCL/Program Name:** 2008 Parks Levy- Neighborhood Parks and Playgrounds      **BCL/Program Code:** K720020

**Project Type:** Improved Facility      **Start Date:** Q3/2009

**Project ID:** K730117      **End Date:** Q1/2011

**Location:** TBD

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides for the conversion of a wading pool to a spray park. The scope of the project will have a number of spray features to attract children of many ages. It is anticipated that there will be utility and staffing cost reductions by this conversion. The exact location of the spray park is to be determined. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	50	150	0	0	0	0	0	200
<b>Total:</b>	0	50	150	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	50	150	0	0	0	0	0	200
<b>Total*:</b>	<b>0</b>	<b>50</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		30	165	5	0	0	0	0	200

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Wading Pool #3 Spray Park Development

**BCL/Program Name:** 2008 Parks Levy- Neighborhood Parks and Playgrounds **BCL/Program Code:** K720020

**Project Type:** Improved Facility **Start Date:** Q3/2009

**Project ID:** K730118 **End Date:** Q1/2011

**Location:** TBD

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides for the conversion of a wading pool to a spray park. The scope of the project will have a number of spray features to attract children of many ages. It is anticipated that there will be utility and staffing cost reductions by this conversion. The exact location of the spray park is to be determined. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	50	150	0	0	0	0	0	200
<b>Total:</b>	0	50	150	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	50	150	0	0	0	0	0	200
<b>Total*:</b>	<b>0</b>	<b>50</b>	<b>150</b>	<b>Lo</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		30	165	5	0	0	0	0	200

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### 2010 - 2015 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Washington Park Arboretum - Improvements

<b>BCL/Program Name:</b>	2000 Parks Levy - Neighborhood Park Development	<b>BCL/Program Code:</b>	K723003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2002
<b>Project ID:</b>	K733127	<b>End Date:</b>	Q1/2010
<b>Location:</b>	2300 Arboretum Dr E		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	East District	<b>Urban Village:</b>	Not in an Urban Village

This project funds further planning and implementation of improvements identified in the Arboretum master plan, "Renewing the Washington Park Arboretum." Elements include, but are not limited to, pathway and shoreline improvements, major landscaping, and improvements to the Japanese Garden. The project is proceeding with three high-priority projects funded with 2000 Parks Levy funds and private grants, including improvements to the South Entry/Madrona Terrace (renamed Pacific Connections), the schematic design of a new entry structure at the Japanese Garden, and the design and construction of a new mainline irrigation system. This project is part of the 2000 Parks Levy Neighborhood Park Development Program.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	2,831	113	0	0	0	0	0	0	2,944
Miscellaneous Grants or Donations	2,232	966	0	0	0	0	0	0	3,198
<b>Total:</b>	5,063	1,079	0	0	0	0	0	0	6,142
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	5,063	1,079	0	0	0	0	0	0	6,142
<b>Total*:</b>	<b>5,063</b>	<b>1,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,142</b>
<b>O &amp; M Costs (Savings)</b>			116	118	121	123	126	129	733
<b>Spending Plan</b>		1,069	10	0	0	0	0	0	1,079

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Washington Park Arboretum Improvements- 2008 Parks Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Major Parks	<b>BCL/Program Code:</b>	K720023
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/2010
<b>Project ID:</b>	K730132	<b>End Date:</b>	Q4/2014
<b>Location:</b>	2300 Arboretum DR E		

<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	East District	<b>Urban Village:</b>	Not in an Urban Village

This project provides for improvements to the Washington Park Arboretum. These improvements will further implement the Arboretum master Plan, including projects such as the Pacific connections Garden, trails, and other elements of the Plan. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	500	500	500	500	500	0	2,500
<b>Total:</b>	0	0	500	500	500	500	500	0	2,500
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	0	500	500	500	500	500	0	2,500
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>2,500</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Washington Park Playfield Renovation

<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas	<b>BCL/Program Code:</b>	K72445
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	K732350	<b>End Date:</b>	Q4/2012
<b>Location:</b>	2500 Lake Washington BLVD E		

<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	East District	<b>Urban Village:</b>	Not in an Urban Village

This project replaces the existing sand field with synthetic turf at Washington Playfield, replaces the wood lighting poles with metal poles and improved lighting systems, and performs other related work. This project is part of a multi-year plan to renovate ballfield lighting and fields throughout the parks system.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	33	0	0	658	2,634	0	0	0	3,325
<b>Total:</b>	33	0	0	658	2,634	0	0	0	3,325
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	33	0	0	658	2,634	0	0	0	3,325
<b>Total*:</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>658</b>	<b>2,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,325</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	2	2	2	6

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Waterfront Park Restoration

<b>BCL/Program Name:</b>	Docks/Piers/Floats/Seawalls/Shorelines	<b>BCL/Program Code:</b>	K72447
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2008
<b>Project ID:</b>	K732372	<b>End Date:</b>	Q2/2013
<b>Location:</b>	1301 Alaskan Way (Pier 57)		
<b>Neighborhood Plan:</b>	Commercial Core	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

This project funds various restoration improvement work to Waterfront Park, which may include removing the existing promontory ramp and tower and providing more public access through existing concrete barriers along Alaskan Way. This project is part of the Mayor's initiative to transform Seattle's Center City into vibrant, attractive public spaces.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	460	2,384	0	0	0	2,844
Real Estate Excise Tax I	26	124	0	0	0	0	0	0	150
<b>Total:</b>	26	124	0	460	2,384	0	0	0	2,994
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	460	2,384	0	0	0	2,844
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	26	124	0	0	0	0	0	0	150
<b>Total*:</b>	<b>26</b>	<b>124</b>	<b>0</b>	<b>460</b>	<b>2,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,994</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		55	69	400	2,060	384	0	0	2,968

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### West Seattle Reservoir Park Development

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	K730119	<b>End Date:</b>	Q4/2012
<b>Location:</b>	9000 8th AVE SW		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Delridge	<b>Urban Village:</b>	Not in an Urban Village

This project provides for new park development on the West Seattle Reservoir. Seattle Public Utilities will develop a new covered reservoir in the footprint of the existing open reservoir during 2009-2010. The scope of this project includes the development of a master plan for the new park space and the surrounding portions of the existing Westcrest Park, and implementation of the plan. This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	100	400	2,500	0	0	0	0	3,000
<b>Total:</b>	0	100	400	2,500	0	0	0	0	3,000
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	100	400	2,500	0	0	0	0	3,000
<b>Total*:</b>	<b>0</b>	<b>100</b>	<b>400</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		100	400	500	2,000	0	0	0	3,000

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

### 2010 - 2015 Proposed Capital Improvement Program



# SEATTLE CENTER





## Overview of Facilities and Programs

Seattle Center attracts millions of visitors each year to its 74-acre campus and hosts more than 5,000 arts, sporting, educational, and cultural events. Seattle Center is the home of the Seattle Opera, Pacific Northwest Ballet, five theater companies (Intiman, Seattle Repertory, Seattle Children's Theatre, Book-It, and Seattle Shakespeare Company), the Vera Project, KCTS Public Television, the Seattle Storm of the Women's National Basketball Association, and the Children's Museum. Seattle Center's Nesholm Family Lecture Hall in McCaw Hall is a year-round venue for the Seattle International Film Festival. The Center House, located in the center of the campus, includes The Center School (a small public high school), a food court, rehearsal rooms operated by Theatre Puget Sound, two theatres, and administrative offices.

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, a skatepark, and a variety of plazas and open spaces throughout the campus. On the Seattle Center grounds there are 24 buildings and three parking garages. 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 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 "premier urban park," 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 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, proceeds from property sales, and private funds. Since the adoption of the Seattle Center 2000 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. In August of 2008 the City Council adopted a new master plan for Seattle Center, the Seattle Center Century 21 Master Plan, which will guide development of the Seattle Center campus over the next 20 years.

## Highlights

- ◆ In 2010, Seattle Center continues implementation of its Capital Reserve Plan funded by proceeds from the sale of the 5<sup>th</sup> Avenue Parking Lot to the Bill & Melinda Gates Foundation. Capital Reserve Plan work in 2010 includes implementation of a new campus wayfinding system that will make it easier for visitors to navigate the site, replacement of hand-operated exterior readerboards, and planning for initial implementation of the Seattle Center Century 21 Master Plan.
- ◆ In 2010, Seattle Center continues to carry out deferred major maintenance work on the Seattle Center Monorail funded by \$5.2 million in LTGO bond proceeds, Federal Transit Administration grant funds (including \$1 million in Federal Stimulus funds), and local matching funds from monorail system revenues, which are shared between the City and Seattle Monorail Services, the private operator of the Seattle Center Monorail on behalf of the City. Work planned for completion in 2010 includes renovation of the suspension system, the low-voltage electrical system, the pneumatic system on the red train, and replacement of the power conductor rails on both guideways.
- ◆ In 2010, Seattle Center completes construction of the Theater Commons project to renovate the open space area between the Intiman and the Seattle Repertory theaters as envisioned in the Seattle Center Century 21 Master Plan. Theatre Commons funding includes \$3 million of public funds and \$2 million in private funds.

- ◆ In 2010, Seattle Center carries out site restoration work at the former Fun Forest site after the current concessionaire vacated the area in the fall of 2009.
- ◆ In addition, in 2010, Seattle Center continues to implement changes and improvements in KeyArena in the post-Sonics era, including refurbishment of event operations equipment and improvements to club, suite, and concession areas, with the goal of enhancing revenue generating opportunities.

## Project Selection Process

**Project Identification:** The redevelopment and renewal of Seattle Center is guided by the principles of the Seattle Center Century 21 Master Plan. The Master Plan was adopted in 2008 and replaces the Seattle Center 2000 Master Plan, adopted in 1990. Like its predecessor, the Century 21 Master Plan will be 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. Such staff include: 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; event production staff who provide stage, sound, and other event support; and technical facilities maintenance staff who maintain Seattle Center facilities and grounds. Another important group in the CIP budget development process is the Center's resident organizations that use the Center's facilities on a regular and, in some cases, exclusive basis. Seattle Center tenants also 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 adopted 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 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 improvements; 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 most projects, the Center has identified anticipated operations and maintenance costs. In some projects, the Center has shown operations and maintenance costs as 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.



## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>Theatre District Improvements</b>			<b>BCL/Program Code:</b>							<b>S0103</b>
Theatre District Improvements	S0103	1,800	4,398	0	0	0	0	0	0	<b>6,198</b>
<b>Theatre District Improvements</b>		<b>1,800</b>	<b>4,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,198</b>
<b>Parking Repairs and Improvements</b>			<b>BCL/Program Code:</b>							<b>S0301</b>
Parking Repairs and Improvements	S0301	245	782	0	250	250	190	196	200	<b>2,113</b>
<b>Parking Repairs and Improvements</b>		<b>245</b>	<b>782</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>190</b>	<b>196</b>	<b>200</b>	<b>2,113</b>
<b>McCaw Hall Maintenance Fund</b>			<b>BCL/Program Code:</b>							<b>S0303</b>
McCaw Hall Asset Preservation Fund	S0303	55	345	400	505	400	1,633	922	723	<b>4,983</b>
<b>McCaw Hall Maintenance Fund</b>		<b>55</b>	<b>345</b>	<b>400</b>	<b>505</b>	<b>400</b>	<b>1,633</b>	<b>922</b>	<b>723</b>	<b>4,983</b>
<b>Campuswide Improvements and Repairs</b>			<b>BCL/Program Code:</b>							<b>S03P01</b>
ADA Improvements	S9302	649	42	0	69	71	73	76	77	<b>1,057</b>
Artwork Maintenance	S9303	301	49	30	49	50	50	51	51	<b>631</b>
Fun Forest Site Restoration	S0901	0	175	739	0	0	0	0	0	<b>914</b>
General Site Improvements	S0305	2,067	335	0	283	187	191	196	199	<b>3,458</b>
Hazardous Materials Abatement	S86718	282	3	0	50	50	50	50	50	<b>535</b>
Open Space Restoration and Repair	S9704	5,287	1,477	270	1,115	450	450	450	450	<b>9,949</b>
Preliminary Engineering and Planning	S9706	763	219	75	100	100	100	100	100	<b>1,557</b>
Seattle Center Long Range Investment Plan	S0703	785	306	273	0	0	0	0	0	<b>1,364</b>
Site Signage	S9118	1,314	1,768	0	700	100	100	100	100	<b>4,182</b>
<b>Campuswide Improvements and Repairs</b>		<b>11,448</b>	<b>4,374</b>	<b>1,387</b>	<b>2,366</b>	<b>1,008</b>	<b>1,014</b>	<b>1,023</b>	<b>1,027</b>	<b>23,647</b>
<b>Facility Infrastructure Renovation and Repair</b>			<b>BCL/Program Code:</b>							<b>S03P02</b>
Roof/Structural Replacement and Repair	S9701	8,392	48	0	318	142	147	151	154	<b>9,352</b>
Roof/Structural Replacement and Repair - Debt Service	S0304	4,018	822	784	782	784	780	0	0	<b>7,970</b>
<b>Facility Infrastructure Renovation and Repair</b>		<b>12,410</b>	<b>870</b>	<b>784</b>	<b>1,100</b>	<b>926</b>	<b>927</b>	<b>151</b>	<b>154</b>	<b>17,322</b>
<b>Utility Infrastructure</b>			<b>BCL/Program Code:</b>							<b>S03P03</b>
Utility Infrastructure Master Plan & Repairs	S0101	3,920	410	30	354	364	376	388	396	<b>6,238</b>
<b>Utility Infrastructure</b>		<b>3,920</b>	<b>410</b>	<b>30</b>	<b>354</b>	<b>364</b>	<b>376</b>	<b>388</b>	<b>396</b>	<b>6,238</b>

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>KeyArena</b>			<b>BCL/Program Code:</b>							<b>S03P04</b>
KeyArena Improvements & Repairs	S9901	775	1,704	500	200	200	200	200	200	<b>3,979</b>
<b>KeyArena</b>		<b>775</b>	<b>1,704</b>	<b>500</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>3,979</b>
<b>Lot 2 Development Project</b>			<b>BCL/Program Code:</b>							<b>S0501</b>
Lot 2 Development	S0501	2,621	3,979	0	0	0	0	0	0	<b>6,600</b>
<b>Lot 2 Development Project</b>		<b>2,621</b>	<b>3,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
<b>Center House Rehabilitation</b>			<b>BCL/Program Code:</b>							<b>S9113</b>
Center House Rehabilitation	S9113	11,596	679	0	300	300	300	300	300	<b>13,775</b>
<b>Center House Rehabilitation</b>		<b>11,596</b>	<b>679</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>13,775</b>
<b>Monorail Improvements</b>			<b>BCL/Program Code:</b>							<b>S9403</b>
Monorail Improvements	S9403	7,419	3,717	806	769	769	750	750	750	<b>15,730</b>
Monorail Improvements Debt Service	S0702	640	552	553	549	550	549	548	550	<b>4,491</b>
<b>Monorail Improvements</b>		<b>8,059</b>	<b>4,269</b>	<b>1,359</b>	<b>1,318</b>	<b>1,319</b>	<b>1,299</b>	<b>1,298</b>	<b>1,300</b>	<b>20,221</b>
<b>Theatre Improvements and Repairs</b>			<b>BCL/Program Code:</b>							<b>S9604</b>
SIFF Tenant Improvements	S0601	376	1,499	0	0	0	0	0	0	<b>1,875</b>
Theatre Improvements and Repairs	S9604	3,607	235	0	582	591	603	613	621	<b>6,852</b>
<b>Theatre Improvements and Repairs</b>		<b>3,983</b>	<b>1,734</b>	<b>0</b>	<b>582</b>	<b>591</b>	<b>603</b>	<b>613</b>	<b>621</b>	<b>8,727</b>
<b>Bagley Wright Theatre Maintenance Fund</b>			<b>BCL/Program Code:</b>							<b>S9606</b>
Bagley Wright Theatre Maintenance Fund	S9606	1,340	133	0	0	0	0	0	0	<b>1,473</b>
<b>Bagley Wright Theatre Maintenance Fund</b>		<b>1,340</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,473</b>
<b>Fisher Pavilion</b>			<b>BCL/Program Code:</b>							<b>S9705</b>
Fisher Pavilion Asset Preservation Fund	S0701	0	70	0	220	225	232	238	242	<b>1,227</b>
<b>Fisher Pavilion</b>		<b>0</b>	<b>70</b>	<b>0</b>	<b>220</b>	<b>225</b>	<b>232</b>	<b>238</b>	<b>242</b>	<b>1,227</b>
<b>Waste/Recycle Center, Warehouse and Shops Improvements</b>			<b>BCL/Program Code:</b>							<b>S9801</b>
Waste/Recycle Center, Warehouse and Shops Improvements	S9801	294	1	0	50	50	50	50	50	<b>545</b>
<b>Waste/Recycle Center, Warehouse and Shops Improvements</b>		<b>294</b>	<b>1</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>545</b>
<b>Public Gathering Space Improvements</b>			<b>BCL/Program Code:</b>							<b>S9902</b>

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program

**Project Summary**

<b>BCL/Program Name &amp; Project</b>	<b>Project ID</b>	<b>LTD Actuals</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Public Gathering Space Improvements	S9902	2,729	194	50	513	283	290	296	300	<b>4,655</b>
<b>Public Gathering Space Improvements</b>		<b>2,729</b>	<b>194</b>	<b>50</b>	<b>513</b>	<b>283</b>	<b>290</b>	<b>296</b>	<b>300</b>	<b>4,655</b>
<b>Department Total</b>		<b>61,275</b>	<b>23,942</b>	<b>4,510</b>	<b>7,758</b>	<b>5,916</b>	<b>7,114</b>	<b>5,675</b>	<b>5,513</b>	<b>121,703</b>

*\* Amounts are in thousands of dollars*





# Seattle Center

## Fund Summary

Fund Name	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
2002B LTGO Capital Project Fund	5,538	0	0	0	0	0	0	0	5,538
2003 LTGO Capital Project Fund	6,416	760	727	0	0	0	0	0	7,903
2007 Multipurpose LTGO Bond Fund	4,075	638	553	0	0	0	0	0	5,266
Center House Merchants' Association Resources	3,000	0	0	0	0	0	0	0	3,000
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	14,244	4,852	357	3,089	2,925	2,688	1,924	1,935	32,014
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Unrestricted Subaccount	16,714	4,000	961	1,613	1,614	1,594	1,593	1,595	29,684
KeyArena Settlement Proceeds Fund	0	3,354	1,239	0	0	0	0	0	4,593
McCaw Hall Capital Reserve	0	100	400	400	400	420	420	440	2,580
Private Resources	225	1,300	0	0	0	0	0	0	1,525
Seattle Center Capital Reserve Subfund	6,329	8,938	273	1,600	0	0	0	0	17,140
Seattle Center 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
To Be Determined	1,403	0	0	1,056	977	2,412	1,738	1,543	9,129
<b>Department Total</b>	<b>61,275</b>	<b>23,942</b>	<b>4,510</b>	<b>7,758</b>	<b>5,916</b>	<b>7,114</b>	<b>5,675</b>	<b>5,513</b>	<b>121,703</b>

\* Amounts are in thousands of dollars

**2010 - 2015 Proposed Capital Improvement Program**



## Seattle Center

### ADA Improvements

**BCL/Program Name:** Campuswide Improvements and Repairs      **BCL/Program Code:** S03P01  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S9302      **End Date:** Ongoing  
**Location:** Seattle Center Campus  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne      **Urban Village:** Uptown

This ongoing project makes the Seattle Center campus more accessible to people with disabilities. Improvements may include, but are not limited to, assistive-listening devices, automatic doors, portable lifts, and other features that accommodate Seattle Center visitors.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	175	0	0	0	0	0	0	0	175
Real Estate Excise Tax I	233	42	0	0	0	0	0	0	275
Property Sales and Interest Earnings	241	0	0	0	0	0	0	0	241
To be determined	0	0	0	69	71	73	76	77	366
<b>Total:</b>	649	42	0	69	71	73	76	77	1,057
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	233	42	0	0	0	0	0	0	275
Cumulative Reserve Subfund - Unrestricted Subaccount	241	0	0	0	0	0	0	0	241
<b>Total*:</b>	<b>649</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>691</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		10	32	69	71	73	76	77	408

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### 2010 - 2015 Proposed Capital Improvement Program

## Seattle Center

### Artwork Maintenance

**BCL/Program Name:** Campuswide Improvements and Repairs      **BCL/Program Code:** S03P01  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S9303      **End Date:** Ongoing  
**Location:** Seattle Center Campus  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne      **Urban Village:** Uptown

This ongoing project provides for maintenance of public artwork on the Seattle Center campus to ensure the integrity of the artwork. Typical improvements may include, but are not limited to, surface restoration and repainting, mechanical repairs, and structural repairs. Some artwork on the Seattle Center campus are maintained by the Office of Arts and Cultural Affairs.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	31	0	0	0	0	0	0	0	31
Property Sales and Interest Earnings	270	49	30	30	30	30	30	30	499
To be determined	0	0	0	19	20	20	21	21	101
<b>Total:</b>	<b>301</b>	<b>49</b>	<b>30</b>	<b>49</b>	<b>50</b>	<b>50</b>	<b>51</b>	<b>51</b>	<b>631</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	31	0	0	0	0	0	0	0	31
Cumulative Reserve Subfund - Unrestricted Subaccount	270	49	30	30	30	30	30	30	499
<b>Total*:</b>	<b>301</b>	<b>49</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>530</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		30	49	49	50	50	51	51	330

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### **2010 - 2015 Proposed Capital Improvement Program**

**Bagley Wright Theatre Maintenance Fund**

<b>BCL/Program Name:</b>	Bagley Wright Theatre Maintenance Fund	<b>BCL/Program Code:</b>	S9606
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/1996
<b>Project ID:</b>	S9606	<b>End Date:</b>	Q2/2011
<b>Location:</b>	151 Mercer St		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	Uptown

This project provides for interior major maintenance needs at the Bagley Wright Theatre as stipulated in the use agreement between the Seattle Repertory Theatre (SRT) and Seattle Center. The agreement is structured to transfer financial responsibility for interior major maintenance of the facility from the City to the SRT after the year 2009. 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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Property Sales and Interest Earnings-2	1,340	133	0	0	0	0	0	0	1,473
<b>Total:</b>	<b>1,340</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,473</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,340	133	0	0	0	0	0	0	1,473
<b>Total*:</b>	<b>1,340</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,473</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		110	13	10	0	0	0	0	133

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**2010 - 2015 Proposed Capital Improvement Program**

**Center House Rehabilitation**

**BCL/Program Name:** Center House Rehabilitation **BCL/Program Code:** S9113  
**Project Type:** Rehabilitation or Restoration **Start Date:** Ongoing  
**Project ID:** S9113 **End Date:** Ongoing  
**Location:** 305 Harrison St  
**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne **Urban Village:** Uptown

This ongoing project provides for major maintenance and improvements to the 275,000 square-foot Center House, a 1939 structure that serves as the primary free indoor public gathering and programming space at Seattle Center. Work may include, but is not limited to, restroom and mechanical renovations, elevator renovation, fire-safety and seismic improvements, window replacement, signage improvements, and wall and floor surface repairs.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	1,269	679	0	300	300	300	300	300	3,448
Property Sales and Interest Earnings-2	3,632	0	0	0	0	0	0	0	3,632
Seattle Voter-Approved Levy	2,462	0	0	0	0	0	0	0	2,462
General Obligation Bonds	1,233	0	0	0	0	0	0	0	1,233
Private Funding/Donations	3,000	0	0	0	0	0	0	0	3,000
<b>Total:</b>	<b>11,596</b>	<b>679</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>13,775</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,269	679	0	300	300	300	300	300	3,448
Cumulative Reserve Subfund - Unrestricted Subaccount	3,632	0	0	0	0	0	0	0	3,632
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	2,462	0	0	0	0	0	0	0	2,462
2002B LTGO Capital Project Fund	1,233	0	0	0	0	0	0	0	1,233
<b>Total*:</b>	<b>8,596</b>	<b>679</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>10,775</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		79	450	400	350	300	300	300	2,179

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**2010 - 2015 Proposed Capital Improvement Program**

**Fisher Pavilion Asset Preservation Fund**

<b>BCL/Program Name:</b>	Fisher Pavilion	<b>BCL/Program Code:</b>	S9705
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	S0701	<b>End Date:</b>	Ongoing
<b>Location:</b>	200 Thomas St		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	Uptown

This project provides for the development and partial implementation of an Asset Preservation Plan for Fisher Pavilion, a facility completed in 2002. The plan provides a long-term road map for future major maintenance investments in the facility.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	70	0	35	35	35	35	35	245
To be determined	0	0	0	185	190	197	203	207	982
<b>Total:</b>	0	70	0	220	225	232	238	242	1,227
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	70	0	35	35	35	35	35	245
<b>Total*:</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>245</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		25	45	220	225	232	238	242	1,227

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**2010 - 2015 Proposed Capital Improvement Program**

**Fun Forest Site Restoration**

**BCL/Program Name:** Campuswide Improvements and Repairs      **BCL/Program Code:** S03P01  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2009  
**Project ID:** S0901      **End Date:** Q4/2010  
**Location:** Seattle Center Campus  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne      **Urban Village:** Uptown

This one-time project provides funding for design and construction of improvements to the Fun Forest site after the current concessionaire vacates Seattle Center at the end of 2009. Design options will be developed in 2009 to include, but not be limited to, options to activate the site with both passive and active uses. Site improvements will be constructed in 2010.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Key Arena Settlement Subfund Revenue	0	175	739	0	0	0	0	0	914
<b>Total:</b>	0	175	739	0	0	0	0	0	914
<b>Fund Appropriations/Allocations</b>									
KeyArena Settlement Proceeds Fund	0	175	739	0	0	0	0	0	914
<b>Total*:</b>	<b>0</b>	<b>175</b>	<b>739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>914</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Seattle Center

## General Site Improvements

**BCL/Program Name:** Campuswide Improvements and Repairs      **BCL/Program Code:** S03P01  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S0305      **End Date:** Ongoing  
**Location:** Seattle Center Campus  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne      **Urban Village:** Uptown

This ongoing project improves the safety, security, facility integrity, and visitor experience on the Seattle Center campus. Improvements may include, but are not limited to, installation of security bollards, lighting upgrades, and sealing of building exteriors.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	680	0	0	50	50	50	50	50	930
Federal Grant Funds	615	0	0	0	0	0	0	0	615
General Subfund Revenues	88	90	0	0	0	0	0	0	178
Property Sales and Interest Earnings-2	575	245	0	100	0	0	0	0	920
General Obligation Bonds	109	0	0	0	0	0	0	0	109
To be determined	0	0	0	133	137	141	146	149	706
<b>Total:</b>	<b>2,067</b>	<b>335</b>	<b>0</b>	<b>283</b>	<b>187</b>	<b>191</b>	<b>196</b>	<b>199</b>	<b>3,458</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	680	0	0	50	50	50	50	50	930
Cumulative Reserve Subfund - Unrestricted Subaccount	703	90	0	0	0	0	0	0	793
Seattle Center Capital Reserve Subfund	575	245	0	100	0	0	0	0	920
2002B LTGO Capital Project Fund	109	0	0	0	0	0	0	0	109
<b>Total*:</b>	<b>2,067</b>	<b>335</b>	<b>0</b>	<b>150</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>2,752</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		9	163	446	187	191	196	199	1,391

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## 2010 - 2015 Proposed Capital Improvement Program

**Hazardous Materials Abatement**

**BCL/Program Name:** Campuswide Improvements and Repairs      **BCL/Program Code:** S03P01  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S86718      **End Date:** Ongoing  
**Location:** Seattle Center Campus  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne      **Urban Village:** Uptown

This ongoing project provides for the investigation of the existence of asbestos, lead, and other hazardous materials in Seattle Center facilities and the abatement of those materials when necessary. Work may include, but is not limited to, removal of asbestos in ceiling tiles, pipe insulation, and floor coverings, and abatement of lead paint.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	82	3	0	50	50	50	50	50	335
Property Sales and Interest Earnings-2	200	0	0	0	0	0	0	0	200
<b>Total:</b>	<b>282</b>	<b>3</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>535</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	82	3	0	50	50	50	50	50	335
Cumulative Reserve Subfund - Unrestricted Subaccount	200	0	0	0	0	0	0	0	200
<b>Total*:</b>	<b>282</b>	<b>3</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>535</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2010 - 2015 Proposed Capital Improvement Program**

**KeyArena Improvements & Repairs**

<b>BCL/Program Name:</b>	KeyArena	<b>BCL/Program Code:</b>	S03P04
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	S9901	<b>End Date:</b>	Ongoing
<b>Location:</b>	334 1st Ave N		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	Uptown

This ongoing project provides for major maintenance and improvements to KeyArena. Improvements may include, but are not limited to, lighting upgrades, replacement of the basketball floor and other event components, creation of special seating sections and partial house configurations to increase revenue, technology upgrades, and funding of concept plans for future facility upgrades. These improvements both maintain basic building operations and facility integrity and enhance KeyArena's position in the highly competitive sports and entertainment marketplace.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Key Arena Settlement Subfund Revenue	0	1,679	500	0	0	0	0	0	2,179
Real Estate Excise Tax I	775	25	0	200	200	200	200	200	1,800
<b>Total:</b>	<b>775</b>	<b>1,704</b>	<b>500</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>3,979</b>
<b>Fund Appropriations/Allocations</b>									
KeyArena Settlement Proceeds Fund	0	1,679	500	0	0	0	0	0	2,179
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	775	25	0	200	200	200	200	200	1,800
<b>Total*:</b>	<b>775</b>	<b>1,704</b>	<b>500</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>3,979</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		804	1,100	500	200	200	200	200	3,204

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**2010 - 2015 Proposed Capital Improvement Program**

## Seattle Center

### Lot 2 Development

<b>BCL/Program Name:</b>	Lot 2 Development Project	<b>BCL/Program Code:</b>	S0501
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q4/2004
<b>Project ID:</b>	S0501	<b>End Date:</b>	Q3/2014
<b>Location:</b>	5th Ave N/Republican St		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	Uptown

This project provides for activities related to the sale of Seattle Center Parking Lot 2 to the Bill & Melinda Gates Foundation. The property sale closed in November 2006, but sale-related activities will continue for a number of years. Activities include, but are not limited to, relocation of facilities, groundwater remediation, construction oversight, and development of a replacement skateboard park.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	30	770	0	0	0	0	0	0	800
Property Sales and Interest Earnings-2	2,591	3,209	0	0	0	0	0	0	5,800
<b>Total:</b>	<b>2,621</b>	<b>3,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	30	770	0	0	0	0	0	0	800
Seattle Center Capital Reserve Subfund	2,591	3,209	0	0	0	0	0	0	5,800
<b>Total*:</b>	<b>2,621</b>	<b>3,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
<b>O &amp; M Costs (Savings)</b>			20	20	20	20	20	20	120
<b>Spending Plan</b>		2,920	159	300	200	200	200	0	3,979

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### 2010 - 2015 Proposed Capital Improvement Program

**McCaw Hall Asset Preservation Fund**

**BCL/Program Name:** McCaw Hall Maintenance Fund      **BCL/Program Code:** S0303  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2007  
**Project ID:** S0303      **End Date:** Ongoing  
**Location:** 321 Mercer St  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne      **Urban Village:** Uptown

This project provides for the development, updating, and implementation of an Asset Preservation Plan for McCaw Hall, a facility completed in 2003. The plan provides a long-term road map for future major maintenance investments in the facility. Contributions come from the City and from the two resident tenants of McCaw Hall, Seattle Opera and Pacific Northwest Ballet.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	55	245	0	0	0	0	0	0	300
Real Estate Excise Tax I	0	0	200	200	200	210	210	220	1,240
Private Funding/Donations	0	100	200	200	200	210	210	220	1,340
To be determined	0	0	0	105	0	1,213	502	283	2,103
<b>Total:</b>	<b>55</b>	<b>345</b>	<b>400</b>	<b>505</b>	<b>400</b>	<b>1,633</b>	<b>922</b>	<b>723</b>	<b>4,983</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	55	245	0	0	0	0	0	0	300
McCaw Hall Capital Reserve	0	100	400	400	400	420	420	440	2,580
<b>Total*:</b>	<b>55</b>	<b>345</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>420</b>	<b>420</b>	<b>440</b>	<b>2,880</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		105	183	962	160	1,873	922	723	4,928

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**2010 - 2015 Proposed Capital Improvement Program**

## Seattle Center

### Monorail Improvements

**BCL/Program Name:** Monorail Improvements **BCL/Program Code:** S9403  
**Project Type:** Rehabilitation or Restoration **Start Date:** Ongoing  
**Project ID:** S9403 **End Date:** Ongoing  
**Location:** Seattle Center Monorail System  
**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne **Urban Village:** Uptown

This project provides for the renovation of the Seattle Center Monorail, including the two trains, the two stations and the guideways that run in between. The City operates the Monorail through its contractor, Seattle Monorail Services. Monorail improvements may include, but are not limited to, door replacement, renovation of pneumatic and electrical systems, guideway renovation, and station upgrades.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Federal Grant Funds	2,642	1,271	644	615	615	600	600	600	7,587
Private Funding/Donations	390	235	81	77	77	75	75	75	1,085
Property Sales and Interest Earnings-2	312	98	81	77	77	75	75	75	870
Federal ARRA Funds: FTA Transit Capital Assistance	0	1,000	0	0	0	0	0	0	1,000
General Obligation Bonds	0	475	0	0	0	0	0	0	475
General Obligation Bonds	4,075	638	0	0	0	0	0	0	4,713
<b>Total:</b>	<b>7,419</b>	<b>3,717</b>	<b>806</b>	<b>769</b>	<b>769</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>15,730</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	3,344	2,604	806	769	769	750	750	750	10,542
2003 LTGO Capital Project Fund	0	475	0	0	0	0	0	0	475
2007 Multipurpose LTGO Bond Fund	4,075	638	0	0	0	0	0	0	4,713
<b>Total*:</b>	<b>7,419</b>	<b>3,717</b>	<b>806</b>	<b>769</b>	<b>769</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>15,730</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,750	1,931	500	1,500	1,000	880	750	8,311

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### 2010 - 2015 Proposed Capital Improvement Program

## Seattle Center

### Monorail Improvements Debt Service

**BCL/Program Name:** Monorail Improvements      **BCL/Program Code:** S9403  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2007  
**Project ID:** S0702      **End Date:** Q4/2017  
**Location:** Seattle Center Monorail System  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Uptown

This project provides for the payment of debt service on 10-year LTGO bonds issued in 2007 to fund rehabilitation work on the Seattle Center monorail. LTGO bonds are one fund source for the work described in the Department's Monorail Improvements project (S9403).

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Federal Grant Funds	80	290	0	300	300	300	300	300	1,870
Property Sales and Interest Earnings-2	560	262	0	249	250	249	248	250	2,068
General Obligation Bonds	0	0	553	0	0	0	0	0	553
<b>Total:</b>	640	552	553	549	550	549	548	550	4,491
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	640	552	0	549	550	549	548	550	3,938
2007 Multipurpose LTGO Bond Fund	0	0	553	0	0	0	0	0	553
<b>Total*:</b>	<b>640</b>	<b>552</b>	<b>553</b>	<b>549</b>	<b>550</b>	<b>549</b>	<b>548</b>	<b>550</b>	<b>4,491</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Seattle Center

### Open Space Restoration and Repair

**BCL/Program Name:** Campuswide Improvements and Repairs      **BCL/Program Code:** S03P01  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S9704      **End Date:** Ongoing  
**Location:** Seattle Center Campus  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne      **Urban Village:** Uptown

This ongoing project provides for the renovation, repair and the planning for the future renovation of open spaces, green spaces, hard surfaces, and fountains throughout the 74-acre Seattle Center campus. Typical improvements may include, but are not limited to, International Fountain mechanical and hard surface renovation, pedestrian and landscape improvements, hard surface repairs in heavily-trafficked areas, and tree replacement.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	1,213	1,159	270	450	450	450	450	450	4,892
Private Funding/Donations	25	0	0	0	0	0	0	0	25
Property Sales and Interest Earnings-2	1,977	0	0	0	0	0	0	0	1,977
Property Sales and Interest Earnings-2	897	318	0	665	0	0	0	0	1,880
General Obligation Bonds	1,175	0	0	0	0	0	0	0	1,175
<b>Total:</b>	<b>5,287</b>	<b>1,477</b>	<b>270</b>	<b>1,115</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>9,949</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,213	1,159	270	450	450	450	450	450	4,892
Cumulative Reserve Subfund - Unrestricted Subaccount	2,002	0	0	0	0	0	0	0	2,002
Seattle Center Capital Reserve Subfund	897	318	0	665	0	0	0	0	1,880
2002B LTGO Capital Project Fund	1,175	0	0	0	0	0	0	0	1,175
<b>Total*:</b>	<b>5,287</b>	<b>1,477</b>	<b>270</b>	<b>1,115</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>9,949</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		671	850	950	841	450	450	450	4,662

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### **2010 - 2015 Proposed Capital Improvement Program**



**Parking Repairs and Improvements**

**BCL/Program Name:** Parking Repairs and Improvements **BCL/Program Code:** S0301  
**Project Type:** Rehabilitation or Restoration **Start Date:** Ongoing  
**Project ID:** S0301 **End Date:** Ongoing  
**Location:** Seattle Center Campus  
**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne **Urban Village:** Uptown

This ongoing project provides for the repair and improvement of Seattle Center's parking facilities. Typical improvements may include, but are not limited to, concrete repairs, garage resealing, installation of emergency phones, and installation of access and revenue control systems.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	150	0	0	250	250	0	0	0	650
Property Sales and Interest Earnings-2	93	23	0	0	0	0	0	0	116
Property Sales and Interest Earnings-2	2	759	0	0	0	0	0	0	761
To be determined	0	0	0	0	0	190	196	200	586
<b>Total:</b>	<b>245</b>	<b>782</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>190</b>	<b>196</b>	<b>200</b>	<b>2,113</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	150	0	0	250	250	0	0	0	650
Cumulative Reserve Subfund - Unrestricted Subaccount	93	23	0	0	0	0	0	0	116
Seattle Center Capital Reserve Subfund	2	759	0	0	0	0	0	0	761
<b>Total*:</b>	<b>245</b>	<b>782</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,527</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		638	144	250	250	190	196	200	1,868

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**2010 - 2015 Proposed Capital Improvement Program**

## Seattle Center

### Preliminary Engineering and Planning

**BCL/Program Name:** Campuswide Improvements and Repairs      **BCL/Program Code:** S03P01  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S9706      **End Date:** Ongoing  
**Location:** Seattle Center Campus  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne      **Urban Village:** Uptown

This ongoing project provides for the development of scopes of work, concept plans, design alternatives, and cost estimates for Seattle Center capital projects. Typical planning work includes, but is not limited to, pre-design and analysis of project alternatives, planning for property sales, and conceptual design and financial analysis of capital improvement options in conjunction with development of, and revisions to, the Seattle Center Master Plan.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	500	0	0	0	0	0	0	0	500
Property Sales and Interest Earnings-2	263	219	75	75	75	75	75	75	932
To be determined	0	0	0	25	25	25	25	25	125
<b>Total:</b>	<b>763</b>	<b>219</b>	<b>75</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,557</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	500	0	0	0	0	0	0	0	500
Cumulative Reserve Subfund - Unrestricted Subaccount	263	219	75	75	75	75	75	75	932
<b>Total*:</b>	<b>763</b>	<b>219</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>1,432</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		55	150	150	139	100	100	100	794

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### **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Center

## Public Gathering Space Improvements

**BCL/Program Name:** Public Gathering Space Improvements      **BCL/Program Code:** S9902  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S9902      **End Date:** Ongoing  
**Location:** Seattle Center Campus  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne      **Urban Village:** Uptown

This ongoing project provides for major maintenance and improvements to meeting rooms, exhibition spaces, and public gathering spaces at Seattle Center. Typical improvements may include, but are not limited to, carpet replacement, floor surface and ceiling repairs, sound and lighting improvements, technology upgrades, and replacement of event equipment.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	502	0	0	0	0	0	0	0	502
Private Funding/Donations	60	0	0	0	0	0	0	0	60
Property Sales and Interest Earnings-2	795	146	50	90	90	90	90	90	1,441
Property Sales and Interest Earnings-2	1,232	48	0	235	0	0	0	0	1,515
General Obligation Bonds	140	0	0	0	0	0	0	0	140
To be determined	0	0	0	188	193	200	206	210	997
<b>Total:</b>	<b>2,729</b>	<b>194</b>	<b>50</b>	<b>513</b>	<b>283</b>	<b>290</b>	<b>296</b>	<b>300</b>	<b>4,655</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	502	0	0	0	0	0	0	0	502
Cumulative Reserve Subfund - Unrestricted Subaccount	855	146	50	90	90	90	90	90	1,501
Seattle Center Capital Reserve Subfund	1,232	48	0	235	0	0	0	0	1,515
2002B LTGO Capital Project Fund	140	0	0	0	0	0	0	0	140
<b>Total*:</b>	<b>2,729</b>	<b>194</b>	<b>50</b>	<b>325</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>3,658</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		120	100	400	400	310	296	300	1,926

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## 2010 - 2015 Proposed Capital Improvement Program

## Seattle Center

### Roof/Structural Replacement and Repair

**BCL/Program Name:** Facility Infrastructure Renovation and Repair      **BCL/Program Code:** S03P02  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S9701      **End Date:** Ongoing  
**Location:** Seattle Center Campus  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne      **Urban Village:** Uptown

This project provides for roof repair and replacement, and structural and seismic analysis and repairs throughout the Seattle Center campus. Typical improvements may include, but are not limited to, roof replacement, flytower repairs, seismic studies, and seismic retrofits.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	506	0	0	318	142	147	151	154	1,418
Property Sales and Interest Earnings-2	1,125	29	0	0	0	0	0	0	1,154
General Obligation Bonds	450	0	0	0	0	0	0	0	450
General Obligation Bonds	6,311	19	0	0	0	0	0	0	6,330
<b>Total:</b>	<b>8,392</b>	<b>48</b>	<b>0</b>	<b>318</b>	<b>142</b>	<b>147</b>	<b>151</b>	<b>154</b>	<b>9,352</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	506	0	0	318	142	147	151	154	1,418
Cumulative Reserve Subfund - Unrestricted Subaccount	1,125	29	0	0	0	0	0	0	1,154
2002B LTGO Capital Project Fund	450	0	0	0	0	0	0	0	450
2003 LTGO Capital Project Fund	6,311	19	0	0	0	0	0	0	6,330
<b>Total*:</b>	<b>8,392</b>	<b>48</b>	<b>0</b>	<b>318</b>	<b>142</b>	<b>147</b>	<b>151</b>	<b>154</b>	<b>9,352</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		21	15	250	200	169	151	154	960

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### 2010 - 2015 Proposed Capital Improvement Program

## Seattle Center

### Roof/Structural Replacement and Repair - Debt Service

**BCL/Program Name:** Facility Infrastructure Renovation and Repair      **BCL/Program Code:** S03P02  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2003  
**Project ID:** S0304      **End Date:** Q3/2013  
**Location:** Seattle Center Campus  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne      **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. LTGO bonds are one funding source for the work described in the Department's Roof/Structural Replacement and Repair CIP project (S9701).

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	3,913	780	57	782	784	780	0	0	7,096
General Obligation Bonds	105	42	727	0	0	0	0	0	874
<b>Total:</b>	<b>4,018</b>	<b>822</b>	<b>784</b>	<b>782</b>	<b>784</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>7,970</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,913	780	57	782	784	780	0	0	7,096
2003 LTGO Capital Project Fund	105	42	727	0	0	0	0	0	874
<b>Total*:</b>	<b>4,018</b>	<b>822</b>	<b>784</b>	<b>782</b>	<b>784</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>7,970</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		821	784	782	784	781	0	0	3,952

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### **2010 - 2015 Proposed Capital Improvement Program**

**Seattle Center Long Range Investment Plan**

<b>BCL/Program Name:</b>	Campuswide Improvements and Repairs	<b>BCL/Program Code:</b>	S03P01
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q4/2006
<b>Project ID:</b>	S0703	<b>End Date:</b>	Q4/2011
<b>Location:</b>	Seattle Center Campus		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	Not in an Urban Village

This project provides for the development of, and planning for, the implementation of a new Seattle Center Master Plan. Work includes, but is not limited to, working with stakeholder groups and consultant teams to identify development alternatives, holding public meetings, developing concept plans, carrying out environmental review, developing public and private partnerships, and recommending packages of improvements to elected officials.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Property Sales and Interest Earnings-2	785	306	273	0	0	0	0	0	1,364
<b>Total:</b>	785	306	273	0	0	0	0	0	1,364
<b>Fund Appropriations/Allocations</b>									
Seattle Center Capital Reserve Subfund	785	306	273	0	0	0	0	0	1,364
<b>Total*:</b>	<b>785</b>	<b>306</b>	<b>273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,364</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		218	275	86	0	0	0	0	579

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**2010 - 2015 Proposed Capital Improvement Program**

## Seattle Center

### SIFF Tenant Improvements

**BCL/Program Name:** Theatre Improvements and Repairs      **BCL/Program Code:** S9604  
**Project Type:** Improved Facility      **Start Date:** Q4/2006  
**Project ID:** S0601      **End Date:** Q4/2010  
**Location:** Seattle Center Campus  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne      **Urban Village:** Not in an Urban Village

This project provides for tenant improvements related to the move of the Seattle International Film Festival (SIFF) to Seattle Center. Improvements include, but are not limited to, alterations and improvements to the Nesholm Family Lecture Hall at McCaw Hall to support the presentation of films, equipment purchases, and build-out of the Alki Room to house SIFF's administrative offices and film center.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	151	199	0	0	0	0	0	0	350
Private Funding/Donations	225	1,300	0	0	0	0	0	0	1,525
<b>Total:</b>	376	1,499	0	0	0	0	0	0	1,875
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	151	199	0	0	0	0	0	0	350
<b>Total*:</b>	<b>151</b>	<b>199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		100	1,399	0	0	0	0	0	1,499

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### **2010 - 2015 Proposed Capital Improvement Program**

## Seattle Center

### Site Signage

**BCL/Program Name:** Campuswide Improvements and Repairs      **BCL/Program Code:** S03P01  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S9118      **End Date:** Ongoing  
**Location:** Seattle Center Campus  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne      **Urban Village:** Uptown

This ongoing project funds replacement and renovation of wayfinding, event, and informational signage throughout the Seattle Center campus. Improvements may include, but are not limited to, replacement of exterior readerboards, event and directional signage, and development of a digital media network of electronic signage throughout the campus.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	54	37	0	0	0	0	0	0	91
Property Sales and Interest Earnings-2	411	74	0	100	100	100	100	100	985
Seattle Voter-Approved Levy	606	0	0	0	0	0	0	0	606
Property Sales and Interest Earnings-2	243	1,657	0	600	0	0	0	0	2,500
<b>Total:</b>	<b>1,314</b>	<b>1,768</b>	<b>0</b>	<b>700</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>4,182</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	54	37	0	0	0	0	0	0	91
Cumulative Reserve Subfund - Unrestricted Subaccount	411	74	0	100	100	100	100	100	985
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	606	0	0	0	0	0	0	0	606
Seattle Center Capital Reserve Subfund	243	1,657	0	600	0	0	0	0	2,500
<b>Total*:</b>	<b>1,314</b>	<b>1,768</b>	<b>0</b>	<b>700</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>4,182</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		500	1,018	600	400	150	100	100	2,868

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### **2010 - 2015 Proposed Capital Improvement Program**



# Seattle Center

## Theatre District Improvements

**BCL/Program Name:** Theatre District Improvements      **BCL/Program Code:** S0103  
**Project Type:** Improved Facility      **Start Date:** Q1/2000  
**Project ID:** S0103      **End Date:** Q4/2010  
**Location:** Mercer St/2nd Ave N/5th Ave N  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne      **Urban Village:** Uptown

This ongoing project provides for improvements to the Theatre District area of the campus, from Roy Street to Republican Street, at the north end of Seattle Center. Improvements may include, but are not limited to, open space and pedestrian improvements, landscape renovation, property acquisition, development of concept plans, and lighting and signage improvements.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Key Arena Settlement Subfund Revenue	0	1,500	0	0	0	0	0	0	1,500
Real Estate Excise Tax I	98	502	0	0	0	0	0	0	600
Property Sales and Interest Earnings-2	57	0	0	0	0	0	0	0	57
General Subfund Revenues	88	0	0	0	0	0	0	0	88
Private Funding/Donations	0	2,000	0	0	0	0	0	0	2,000
Property Sales and Interest Earnings-2	4	396	0	0	0	0	0	0	400
General Obligation Bonds	150	0	0	0	0	0	0	0	150
Private Funding/Donations	1,403	0	0	0	0	0	0	0	1,403
<b>Total:</b>	1,800	4,398	0	0	0	0	0	0	6,198
<b>Fund Appropriations/Allocations</b>									
KeyArena Settlement Proceeds Fund	0	1,500	0	0	0	0	0	0	1,500
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	98	502	0	0	0	0	0	0	600
Cumulative Reserve Subfund - Unrestricted Subaccount	57	0	0	0	0	0	0	0	57
Seattle Center Fund	88	0	0	0	0	0	0	0	88
Seattle Center Capital Reserve Subfund	4	2,396	0	0	0	0	0	0	2,400
2002B LTGO Capital Project Fund	150	0	0	0	0	0	0	0	150
<b>Total*:</b>	<b>397</b>	<b>4,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,795</b>
<b>O &amp; M Costs (Savings)</b>			8	16	16	16	16	16	88
<b>Spending Plan</b>		932	3,466	0	0	0	0	0	4,398

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## 2010 - 2015 Proposed Capital Improvement Program

## Seattle Center

### Theatre Improvements and Repairs

**BCL/Program Name:** Theatre Improvements and Repairs      **BCL/Program Code:** S9604  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S9604      **End Date:** Ongoing  
**Location:** Seattle Center Campus  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne      **Urban Village:** Uptown

This ongoing project funds improvements to the various theater spaces and facilities on the Seattle Center campus. Typical improvements may include, but are not limited to, fire safety, mechanical, structural, sound, staging, dressing room and lobby improvements.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	939	154	0	250	250	250	250	250	2,343
Property Sales and Interest Earnings-2	1,538	81	0	0	0	0	0	0	1,619
General Obligation Bonds	1,130	0	0	0	0	0	0	0	1,130
To be determined	0	0	0	332	341	353	363	371	1,760
<b>Total:</b>	<b>3,607</b>	<b>235</b>	<b>0</b>	<b>582</b>	<b>591</b>	<b>603</b>	<b>613</b>	<b>621</b>	<b>6,852</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	939	154	0	250	250	250	250	250	2,343
Cumulative Reserve Subfund - Unrestricted Subaccount	1,538	81	0	0	0	0	0	0	1,619
2002B LTGO Capital Project Fund	1,130	0	0	0	0	0	0	0	1,130
<b>Total*:</b>	<b>3,607</b>	<b>235</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>5,092</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		78	157	582	591	603	613	621	3,245

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### **2010 - 2015 Proposed Capital Improvement Program**

## Seattle Center

### Utility Infrastructure Master Plan & Repairs

<b>BCL/Program Name:</b>	Utility Infrastructure	<b>BCL/Program Code:</b>	S03P03
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	S0101	<b>End Date:</b>	Ongoing
<b>Location:</b>	Seattle Center Campus		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	Uptown

This ongoing project funds the repair and renovation of utilities at Seattle Center. Affected utilities include chilled water and steam lines, electrical equipment, communication lines, and other systems. Typical improvements may include, but are not limited to, repair and replacement of underground piping for steam, chilled water and condensate lines; efficiency upgrades to the Center's chilled water loop; replacement of water and fire mains; connectivity improvements; and electrical infrastructure upgrades.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	2,769	186	30	354	364	376	388	396	4,863
General Obligation Bonds	1,151	0	0	0	0	0	0	0	1,151
General Obligation Bonds	0	224	0	0	0	0	0	0	224
<b>Total:</b>	<b>3,920</b>	<b>410</b>	<b>30</b>	<b>354</b>	<b>364</b>	<b>376</b>	<b>388</b>	<b>396</b>	<b>6,238</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,769	186	30	354	364	376	388	396	4,863
2002B LTGO Capital Project Fund	1,151	0	0	0	0	0	0	0	1,151
2003 LTGO Capital Project Fund	0	224	0	0	0	0	0	0	224
<b>Total*:</b>	<b>3,920</b>	<b>410</b>	<b>30</b>	<b>354</b>	<b>364</b>	<b>376</b>	<b>388</b>	<b>396</b>	<b>6,238</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		367	73	354	364	376	388	396	2,318

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

### **2010 - 2015 Proposed Capital Improvement Program**

## Seattle Center

### Waste/Recycle Center, Warehouse and Shops Improvements

**BCL/Program Name:** Waste/Recycle Center, Warehouse and Shops Improvements **BCL/Program Code:** S9801

**Project Type:** Rehabilitation or Restoration **Start Date:** Ongoing

**Project ID:** S9801 **End Date:** Ongoing

**Location:** Seattle Center Campus

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne **Urban Village:** Uptown

This ongoing project provides for renovation, repairs, and improvements to Seattle Center's shops and warehouse areas, waste disposal and recycling infrastructure, and staff working areas. Typical improvements include, but are not limited to, electrical upgrades, fire alarm upgrades, window replacement, and safety improvements.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	294	1	0	50	50	50	50	50	545
<b>Total:</b>	294	1	0	50	50	50	50	50	545
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	294	1	0	50	50	50	50	50	545
<b>Total*:</b>	<b>294</b>	<b>1</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>545</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2010 - 2015 Proposed Capital Improvement Program

# SEATTLE PUBLIC LIBRARY



## Overview of Facilities and Programs

In 2008, the Seattle Public Library completed the final building projects of a system-wide capital program known as “Libraries for All” (LFA). The \$290.7 million program was funded by \$196.6 million in bonds approved by the voters in 1998, \$46.8 million in private funding, \$22.6 million in bond interest earnings, \$19.1 million in other public resources, and \$5.6 million in property sale proceeds. As a result of LFA, Seattle citizens have a new Central Library; each of the 22 branch libraries that were in the system as of 1998 has been renovated, expanded, or replaced; and four new branch libraries were opened to the public at Delridge, International District/Chinatown, Northgate and South Park.

As the center of Seattle’s information network, the Library provides a vast array of resources and services to the public, including print collections, CDs and DVDs, an extensive multilingual collection, electronic databases, internet access and classes, more than 5,600 literary programs for children, teens, and adults each year, 24-hour telephone reference service, services for the deaf and blind, an online catalog and web site, 23 neighborhood meeting rooms, and 12 Central Library meeting rooms.

The beautiful new buildings, refurbished collections, and improved technology made possible by the LFA program have combined with other factors to produce a 94 percent increase in circulation in the decade since the program was launched. Patron visits to the Central Library and branches (not counting visitors to the virtual library) increased 38 percent to 6.4 million in 2007. The facilities of the Seattle Public Library are among the most heavily used public buildings in the urban area.

## Highlights

With the conclusion of the LFA program, the Library is determined to preserve the generous public and private sector investment that the citizens of Seattle have made in their library facilities. In 2007, the Library commissioned a building condition assessment and development of an asset management database to facilitate major maintenance and long-term capital planning. As verified by the assessment, the overall condition of Library facilities is very good.

The Central Library serves as the system headquarters and houses the automated library materials handling system, which sorts materials for all Seattle libraries. The building draws thousands of visitors each day. Special architectural features, including materials and finishes addressing green building priorities, are being put to the test. The 26 branch libraries were built in three broad timeframes. The buildings that date to the early 1900s have unique requirements as historic landmarks. Those built mid-century have different major maintenance issues, as some building components were not replaced in the recent renovations because they had not exhausted their useful lives. Finally, many of the new branches have unique design features requiring special attention.

The Library’s ongoing CIP projects address asset preservation throughout the Library system. Several ongoing projects were established as the LFA Program neared completion, including Roof and Structural Systems, Building Systems, Operational Efficiency Improvements, Safety, Security, and Access Improvements, Minor Capital Improvements, Landscape and Hardscape Restoration, and Preliminary Engineering and Planning. In 2009, the Library’s capital budget was reduced midyear from \$1.646 million to \$694,000 as a result of the sharp drop in City’s Real Estate Excise Tax (REET) revenue. The current appropriations are allocated to a single new Library Major Maintenance BCL in order to provide more flexibility under these difficult budget conditions.

The 2010 proposed Library capital budget totals \$1,031,000, including \$800,000 in REET revenue and \$201,000 in CRS-Unrestricted funding. With 27 very heavily-used buildings, careful management of the

## The Seattle Public Library

capital budget is required. The Library is committed to doing the best job possible with limited resources to keep all facilities in excellent condition.

### Project Selection Process

**Projection Identification:** The Library assembles work items identified by its CIP Program Manager, along with items that Library building maintenance workers refer to the capital program because they go beyond the scope of routine maintenance. Some work elements are generated by the Library's asset management system, based on a system-wide building condition assessment conducted by consultants in 2007 and from data on the anticipated useful life of building components. In addition, Library unit managers submit requests for building modifications to address programmatic priorities, improve services to the public, and facilitate staff efficiency. Capital work in 2010 focuses on items that were originally planned for 2009 but were deferred due to budget reductions, with an emphasis on safety and building integrity.

**Project Selection:** Library division managers prioritize unit requests for submission to the Capital Program. Capital and Facilities management staff evaluate requests for feasibility and rate them on the basis of their impact on safety, building functionality, and relevance to priorities identified in the Library's Service Plan. Library management makes final decisions on the CIP proposal.

**Project Budget and Scheduling:** The Library develops initial project scope and budgets using general cost estimating methods that include reference to similar projects and to construction cost estimation data sources. Projects are scheduled to minimize disruption to the public and take advantage of opportunities to address logical groupings of work.

### Anticipated Operating Expenses Associated with Capital Facilities Projects

The operating cost impacts of the Library's major maintenance projects are insignificant because these projects generally preserve existing facilities and do not create new operational requirements. Asset preservation work serves to contain operating expenses by keeping facilities in good working order.



Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>Roof and Structural Systems</b>			<b>BCL/Program Code:</b>							<b>B301105</b>
Roof and Structural Systems	B301105	431	998	0	0	0	0	0	0	1,429
<b>Roof and Structural Systems</b>		<b>431</b>	<b>998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,429</b>
<b>Building Systems</b>			<b>BCL/Program Code:</b>							<b>B301106</b>
Building Systems	B301106	262	200	0	0	0	0	0	0	462
<b>Building Systems</b>		<b>262</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>462</b>
<b>Operational Efficiency Improvements</b>			<b>BCL/Program Code:</b>							<b>B301107</b>
Operational Efficiency Improvements	B301107	128	309	0	0	0	0	0	0	437
<b>Operational Efficiency Improvements</b>		<b>128</b>	<b>309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437</b>
<b>Safety, Security and Access Improvements</b>			<b>BCL/Program Code:</b>							<b>B301108</b>
Safety, Security and Access Improvements	B301108	63	252	0	0	0	0	0	0	315
<b>Safety, Security and Access Improvements</b>		<b>63</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>
<b>Minor Capital Improvements</b>			<b>BCL/Program Code:</b>							<b>B301109</b>
Minor Capital Improvements	B301109	53	97	0	0	0	0	0	0	150
<b>Minor Capital Improvements</b>		<b>53</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Landscape and Hardscape Restoration</b>			<b>BCL/Program Code:</b>							<b>B301110</b>
Landscape and Hardscape Restoration	B301110	161	178	0	0	0	0	0	0	339
<b>Landscape and Hardscape Restoration</b>		<b>161</b>	<b>178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339</b>
<b>Library Major Maintenance</b>			<b>BCL/Program Code:</b>							<b>B301111</b>
Library Major Maintenance	B301111	0	500	830	1,452	1,491	1,543	1,590	1,625	9,031
<b>Library Major Maintenance</b>		<b>0</b>	<b>500</b>	<b>830</b>	<b>1,452</b>	<b>1,491</b>	<b>1,543</b>	<b>1,590</b>	<b>1,625</b>	<b>9,031</b>
<b>Preliminary Engineering and Planning</b>			<b>BCL/Program Code:</b>							<b>B401111</b>
Preliminary Engineering and Planning	B401111	246	386	201	208	215	223	231	239	1,949
<b>Preliminary Engineering and Planning</b>		<b>246</b>	<b>386</b>	<b>201</b>	<b>208</b>	<b>215</b>	<b>223</b>	<b>231</b>	<b>239</b>	<b>1,949</b>
<b>Technology Enhancements - Branches</b>			<b>BCL/Program Code:</b>							<b>BLBTECH1</b>
Technology Enhancements - Branches	BLBTEC	8,546	94	0	0	0	0	0	0	8,640
<b>Technology Enhancements - Branches</b>		<b>8,546</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,640</b>

\* Amounts are in thousands of dollars

# The Seattle Public Library

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>Opportunity Fund for Neighborhood Library Projects</b>						<b>BCL/Program Code:</b>				<b>BLOPT</b>
Opportunity Fund for Neighborhood Library Projects	BLOPT	5,941	185	0	0	0	0	0	0	<b>6,126</b>
<b>Opportunity Fund for Neighborhood Library Projects</b>		<b>5,941</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,126</b>
<b>Department Total</b>		<b>15,831</b>	<b>3,199</b>	<b>1,031</b>	<b>1,660</b>	<b>1,706</b>	<b>1,766</b>	<b>1,821</b>	<b>1,864</b>	<b>28,878</b>

\* Amounts are in thousands of dollars

2010 - 2015 Proposed Capital Improvement Program

# The Seattle Public Library

## Fund Summary

<b>Fund Name</b>	<b>LTD Actuals</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
1998 Libraries For All Fund	8,704	215	0	0	0	0	0	0	8,919
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,098	2,534	830	1,452	1,491	1,543	1,590	1,625	12,163
Cumulative Reserve Subfund - Unrestricted Subaccount	246	386	201	208	215	223	231	239	1,949
Library Capital Subfund	395	5	0	0	0	0	0	0	400
Private and Public Library Foundation Resources	5,388	59	0	0	0	0	0	0	5,447
<b>Department Total</b>	<b>15,831</b>	<b>3,199</b>	<b>1,031</b>	<b>1,660</b>	<b>1,706</b>	<b>1,766</b>	<b>1,821</b>	<b>1,864</b>	<b>28,878</b>

*\* Amounts are in thousands of dollars*

**2010 - 2015 Proposed Capital Improvement Program**



# The Seattle Public Library

## Building Systems

<b>BCL/Program Name:</b>	Building Systems	<b>BCL/Program Code:</b>	B301106
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	B301106	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project funds major maintenance and repair of HVAC and other building systems serving the facilities of The Seattle Public Library. Typical improvements may include, but are not limited to, the repair and replacement of air handling units, cooling systems, plumbing fixtures, generators, and boilers throughout the Library system. This project helps to ensure that all Library facilities are available for use by the public on a regular basis, and extends the useful life of the building improvements made under the "Libraries for All" program. The 2009 appropriation for the Building Systems project was reduced and reallocated to the new Library Major Maintenance project, where ongoing Library asset management work is consolidated.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	262	200	0	0	0	0	0	0	462
<b>Total:</b>	<b>262</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>462</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	262	200	0	0	0	0	0	0	462
<b>Total*:</b>	<b>262</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>462</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		140	60	0	0	0	0	0	200

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## 2010 - 2015 Proposed Capital Improvement Program

# The Seattle Public Library

## Landscape and Hardscape Restoration

<b>BCL/Program Name:</b>	Landscape and Hardscape Restoration	<b>BCL/Program Code:</b>	B301110
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	B301110	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project provides preservation of hardscape elements such as walkways, entryways, and parking lots, as well as development and replacement of basic landscaping elements throughout the Library system. Typical improvements may include repair of concrete cracks, replacement or augmentation of plantings, and improvements to irrigation systems. The 2009 appropriation for the Landscape and Hardscape Restoration project was reduced and reallocated to the new Library Major Maintenance project, where ongoing Library asset management work is consolidated.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	161	178	0	0	0	0	0	0	339
<b>Total:</b>	161	178	0	0	0	0	0	0	339
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	161	178	0	0	0	0	0	0	339
<b>Total*:</b>	<b>161</b>	<b>178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		78	100	0	0	0	0	0	178

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## **2010 - 2015 Proposed Capital Improvement Program**

# The Seattle Public Library

## Library Major Maintenance

<b>BCL/Program Name:</b>	Library Major Maintenance	<b>BCL/Program Code:</b>	B301111
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	B301111	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project provides for major maintenance to Library facilities, which include the 363,000 square foot Central Library and 26 branch libraries. Typical improvements may include, but are not limited to, structural and mechanical repairs, safety and security upgrades, lighting and signage improvements, wall and floor surface repairs, landscape and exterior hard surface maintenance, and projects that enhance service delivery at our libraries. This project preserves building integrity and functionality, and provides responsible management of the Library's building assets to ensure their long-term operational use. The project was created in 2009 in connection with midyear budget reductions to facilitate efficient asset management. Ongoing Library asset management work is consolidated in this new project from the following projects: Building Systems, Landscape and Hardscape Restoration, Minor Capital Improvements, Operational Efficiency Improvements, Roof and Structural Systems, and Safety, Security and Access Improvements.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	500	830	1,452	1,491	1,543	1,590	1,625	9,031
<b>Total:</b>	0	500	830	1,452	1,491	1,543	1,590	1,625	9,031
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	500	830	1,452	1,491	1,543	1,590	1,625	9,031
<b>Total*:</b>	<b>0</b>	<b>500</b>	<b>830</b>	<b>1,452</b>	<b>1,491</b>	<b>1,543</b>	<b>1,590</b>	<b>1,625</b>	<b>9,031</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		400	933	1,452	1,491	1,543	1,590	1,625	9,034

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## **2010 - 2015 Proposed Capital Improvement Program**

# The Seattle Public Library

## Minor Capital Improvements

<b>BCL/Program Name:</b>	Minor Capital Improvements	<b>BCL/Program Code:</b>	B301109
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	B301109	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project provides the ability to address emerging, minor capital issues at any of the 26 branch libraries, the Central Library, and at storage/shops facilities. In many cases these work items improve the efficiency of maintenance and janitorial operations, or improve day-to-day functionality of buildings. The 2009 appropriation for the Minor Capital Improvements project was reduced and reallocated to the new Library Major Maintenance project, where ongoing Library asset management work is consolidated.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	53	97	0	0	0	0	0	0	150
<b>Total:</b>	<b>53</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	53	97	0	0	0	0	0	0	150
<b>Total*:</b>	<b>53</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		50	47	0	0	0	0	0	97

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## **2010 - 2015 Proposed Capital Improvement Program**



# The Seattle Public Library

## Operational Efficiency Improvements

<b>BCL/Program Name:</b>	Operational Efficiency Improvements	<b>BCL/Program Code:</b>	B301107
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	B301107	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project provides capital improvements to library facilities designed to improve staff efficiency and respond to identified public service needs. Patterns of library usage are changing rapidly, and this project helps the Library to ensure that facilities are used in the optimal way to meet patron expectations. The 2009 appropriation for the Operational Efficiency Improvements project was reduced and reallocated to the new Library Major Maintenance project, where ongoing Library asset management work is consolidated.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	128	309	0	0	0	0	0	0	437
<b>Total:</b>	128	309	0	0	0	0	0	0	437
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	128	309	0	0	0	0	0	0	437
<b>Total*:</b>	<b>128</b>	<b>309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		159	150	0	0	0	0	0	309

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## **2010 - 2015 Proposed Capital Improvement Program**

# The Seattle Public Library

## Opportunity Fund for Neighborhood Library Projects

<b>BCL/Program Name:</b>	Opportunity Fund for Neighborhood Library Projects	<b>BCL/Program Code:</b>	BLOPT
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q4/1999
<b>Project ID:</b>	BLOPT	<b>End Date:</b>	Q1/2010
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	South Park	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project provides for Library facility improvements or new construction in areas of the city that are currently underserved by the Library, under the "Libraries for All" (LFA) Program. Criteria and project selection, including consideration of neighborhood plan recommendations, began in 1999 and concluded in 2000. Projects were recommended for funding by the Citizen Implementation Review Panel (CIRP), evaluated by the Library Board, and approved by the City Council per Resolution 30254. Subsequent amendments to the plan were approved by the City Council in Resolution 30689, Ordinance 121993, Resolution 30973, and Resolution 31133. Projects included a new library at South Park; a language center and technology improvements at the Beacon Hill branch; a meeting room addition and technology improvements at the Magnolia branch; relocation of staff and public spaces and technology improvements at the Queen Anne branch; branchwide online educational collections enhancements; and systemwide employment and job search collection resources.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Seattle Voter-Approved Debt	5,941	185	0	0	0	0	0	0	6,126
<b>Total:</b>	5,941	185	0	0	0	0	0	0	6,126
<b>Fund Appropriations/Allocations</b>									
1998 Libraries For All Fund	5,941	185	0	0	0	0	0	0	6,126
<b>Total*:</b>	<b>5,941</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,126</b>
<b>O &amp; M Costs (Savings)</b>			694	711	729	747	766	785	4,432
<b>Spending Plan</b>		135	50	0	0	0	0	0	185

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## **2010 - 2015 Proposed Capital Improvement Program**

# The Seattle Public Library

## Preliminary Engineering and Planning

**BCL/Program Name:** Preliminary Engineering and Planning **BCL/Program Code:** B401111  
**Project Type:** Rehabilitation or Restoration **Start Date:** Ongoing  
**Project ID:** B401111 **End Date:** Ongoing  
**Location:**

**Neighborhood Plan:** Not in Neighborhood Plan **Neighborhood Plan Matrix:**  
**Neighborhood District:** **Urban Village:**

This ongoing project funds the development of design, engineering, cost estimates, and long-term capital planning for major maintenance and improvement of Library facilities. These activities enable the Library to implement the specific work that is funded in other ongoing CIP projects with appropriate specifications. In 2010 the BCL/Project Identification is changed from B301111 to B401111 for greater consistency with the City's accounting system.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Property Sales and Interest Earnings	246	386	201	208	215	223	231	239	1,949
<b>Total:</b>	246	386	201	208	215	223	231	239	1,949
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	246	386	201	208	215	223	231	239	1,949
<b>Total*:</b>	<b>246</b>	<b>386</b>	<b>201</b>	<b>208</b>	<b>215</b>	<b>223</b>	<b>231</b>	<b>239</b>	<b>1,949</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		286	301	208	215	223	231	239	1,703

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## **2010 - 2015 Proposed Capital Improvement Program**

# The Seattle Public Library

## Roof and Structural Systems

<b>BCL/Program Name:</b>	Roof and Structural Systems	<b>BCL/Program Code:</b>	B301105
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	B301105	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project funds roof repair and replacement, as well as other structural repairs, to Library facilities. Typical improvements may include but are not limited to, maintenance of building envelopes and roofs to prevent water damage. This project extends the useful life of the improvements carried out under the "Libraries for All" Program. The 2009 appropriation for the Roof and Structural Systems project was reduced and reallocated to the new Library Major Maintenance project, where ongoing Library asset management work is consolidated.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	431	998	0	0	0	0	0	0	1,429
<b>Total:</b>	<b>431</b>	<b>998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,429</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	431	998	0	0	0	0	0	0	1,429
<b>Total*:</b>	<b>431</b>	<b>998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,429</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		400	598	0	0	0	0	0	998

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## **2010 - 2015 Proposed Capital Improvement Program**

# The Seattle Public Library

## Safety, Security and Access Improvements

<b>BCL/Program Name:</b>	Safety, Security and Access Improvements	<b>BCL/Program Code:</b>	B301108
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	B301108	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project provides improvements and repairs to ensure that Seattle's public libraries are safe and secure. Typical safety improvements may include: precautionary measures to prevent patrons and staff from tripping or hurting themselves in or around Library facilities, work to improve visibility of all public areas of Library facilities so that staff is better able to monitor activity, and improvements to keep the Central and branch libraries accessible to people with disabilities. The 2009 appropriation for the Safety, Security and Access Improvements project was reduced and reallocated to the new Library Major Maintenance project, where ongoing Library asset management work is consolidated.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	63	252	0	0	0	0	0	0	315
<b>Total:</b>	<b>63</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	63	252	0	0	0	0	0	0	315
<b>Total*:</b>	<b>63</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		175	77	0	0	0	0	0	252

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## 2010 - 2015 Proposed Capital Improvement Program

# The Seattle Public Library

## Technology Enhancements - Branches

<b>BCL/Program Name:</b>	Technology Enhancements - Branches	<b>BCL/Program Code:</b>	BLBTECH1
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q4/2000
<b>Project ID:</b>	BLBTECH1	<b>End Date:</b>	Q1/2010
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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. Final Libraries for All (LFA) branch technology enhancements are scheduled for completion in early 2010 based upon the schedule for city-wide fiber installation, which is coordinated by the Department of Information Technology.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Property Sales and Interest Earnings-2	395	5	0	0	0	0	0	0	400
Seattle Voter-Approved Debt	2,763	30	0	0	0	0	0	0	2,793
Private Funding/Donations	5,388	59	0	0	0	0	0	0	5,447
<b>Total:</b>	<b>8,546</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,640</b>
<b>Fund Appropriations/Allocations</b>									
Library Capital Subfund	395	5	0	0	0	0	0	0	400
1998 Libraries For All Fund	2,763	30	0	0	0	0	0	0	2,793
<b>Total*:</b>	<b>3,158</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,193</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		60	34	0	0	0	0	0	94

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## **2010 - 2015 Proposed Capital Improvement Program**

## 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 1,534 lane-miles of arterial streets and 2,412 lane-miles of non-arterial streets. The system also includes 150 bridges, 561 retaining walls, 479 stairways, and 1,000 signalized intersections in the public right-of-way that SDOT is responsible for inspecting and maintaining.

SDOT's Capital Improvement Program (CIP) outlines the Department's plan for maintaining, improving, and adding to this extensive infrastructure. A large portion of this work is funded by the Bridging the Gap transportation funding package. Other major funding sources include the City's General and Cumulative Reserve Subfunds, state gas tax revenues, federal and state grants, and partnerships with private organizations and other public agencies. SDOT's \$200 million capital budget is appropriated as part of its \$311 million budget.

## Highlights

- ◆ **Alaskan Way Viaduct and Seawall Replacement Project:** The 2010-2015 Proposed CIP includes funding for City commitments related to replacing SR-99 along the Seattle waterfront. This work encompasses many projects that are collectively known as the "Alaskan Way Viaduct and Seawall Replacement Program" (AWVSR Program.) Components of the program include the SR-99 Bored Tunnel, Seawall, Central Waterfront Public Space, Mercer Corridor Project West Phase, Early Electrical Relocation, Battery Street Tunnel, Holgate to King South End project, Transit Enhancements, SR-519 Phase II, parking mitigation, and other surface street improvements.

In 2010, significant construction work will be underway on a series of "early implementation" projects that began in 2009. These include the Holgate to King South End major construction and utility relocation projects funded and managed by the State, and work on the parking mitigation program. The City will also continue efforts in planning, design, and support activities for the other elements of the Program and will continue to work with the U.S. Army Corps of Engineers on design and construction of components of the north seawall. In 2010, spending will include resources for the design of a seawall test section.

- ◆ **Transportation Funding Package:** The 2010-2015 Proposed CIP continues work funded by Bridging the Gap (BTG), a funding initiative proposed by the Mayor and approved by Council in 2006, to repair and improve Seattle's streets, bike trails, sidewalks, and bridges. The package includes a commercial parking tax, an employee hours tax, and a property tax levy that was approved by Seattle citizens in November 2006. The property tax measure is a nine-year levy, with the annual growth rate of levy revenue capped at one percent plus the value of new construction. The CIP includes transportation capital funding from Bridging the Gap revenues and funding from Limited Tax General Obligation bonds that are serviced with a portion of future revenues.

The Mayor has proposed, and the Council is considering, a repeal of the Employee Hours Tax. The Proposed CIP does not assume ongoing revenue from this source.

- ◆ **Pedestrian and Bicycle Infrastructure Investments:** To strengthen pedestrian and bicycle infrastructure throughout the City, a new Pedestrian Master Plan (PMP) Implementation project is created and includes former smaller projects: ADA ("Americans with Disabilities Act") Spot Improvements, Pedestrian Lighting - Capital Costs, the Sidewalk Development Program, and the Stairway Rehabilitation Program. A total of \$856,000 is added from the Cumulative Reserve Subfund to the new PMP project. The Bike Master Plan (BMP) Implementation project is restructured to include Bike Spot Safety Improvements and Urban Trail and Bike projects and \$500,000 is added from the Cumulative Reserve Subfund. Many of the City's other pedestrian and safety improvements are supported by the Bridging the Gap Transportation Funding Package through programs such as the NSF/CRS Neighborhood Projects, Safe Routes to School, Sidewalk Safety Repair, Pedestrian Countdown Signals, and School Zone Signage Improvements.

### 2010-2015 Proposed Capital Improvement Program

## Seattle Department of Transportation

- ◆ **Multi-Use Trail Projects:** The 2010 CIP includes funding to complete the Burke-Gilman Trail "missing link" from 11th Avenue NW to the Hiram M. Chittenden (Ballard) Locks. The final phases of Burke-Gilman Trail Extension project are supported by revenue from the 2007 King County Proposition 2 Trails and Open Space Levy, the 2008 Parks Levy, Bridging the Gap funds dedicated to bike and trail improvements, and grant funding. The CIP also includes spending for the Cheshiahud Lake Union Loop, the Chief Sealth Trail, and the West Duwamish Trail.
- ◆ **Linden Avenue N Complete Streets:** Funds in 2010 and 2011 will be used complete the design and construction of the south portion of the Linden Avenue North Complete Streets project, which provides pedestrian, drainage, and roadway improvements and completes the final link in the Interurban Trail North.
- ◆ **Spokane Street Viaduct:** This project, a major component of Bridging the Gap, builds a new structure that will be parallel and connected to the existing one, which will widen the existing viaduct by about 41 feet. The project also includes design and construction of an eastbound Fourth Avenue off-ramp. This project is scheduled to be completed in advance of the major traffic disruption anticipated during the Alaskan Way Viaduct & Seawall Replacement project.
- ◆ **King Street Station Multimodal Terminal:** In 2010, construction work continues on the King Street Station. The Station will be remodeled and transformed into a transportation hub connecting express bus, commuter train, and light rail service. The City expects to partner with the Washington State Department of Transportation to complete the restoration of the building so that it complies with the City's Sustainable Building Policy using a combination of State, Federal, Sound Transit, and Bridging the Gap funds. The first phase of the project is expected to be completed in 2012. A funding plan for Phase II is in development.
- ◆ **Mercer Corridor Project:** This project, a major component of Bridging the Gap, implements a comprehensive package of transportation improvements in the Mercer Corridor in South Lake Union. Improvements include, but are not limited to a widened two-way Mercer Street, improved pedestrian safety and access to South Lake Union Park, and enhanced neighborhood circulation for all modes. The project aims to use existing street capacity more efficiently and enhance all modes of travel, including pedestrian mobility. It is a centerpiece for the revitalization of the South Lake Union neighborhood, which is expected to accommodate as many as 20,000 new jobs and 8,000 to 10,000 new households in the next 20 years, in addition to the new South Lake Union Park. This project is scheduled to be completed in advance of the major traffic disruption anticipated during the Alaskan Way Viaduct & Seawall Replacement project.
- ◆ **Mercer Corridor Project West Phase:** As a component of the Alaskan Way Viaduct & Seawall Replacement Program, a new Mercer Corridor Project West Phase is added to the CIP. This project funds the west phase of the Mercer Corridor Program, which creates an improved east-west corridor north of downtown Seattle, connects the Queen Anne and South Lake Union neighborhoods, and provides new pedestrian and bicycle facilities and connections. This project will convert Mercer Street to a two-way street between Dexter Ave and Elliott Ave West. The Mercer underpass at Aurora Ave will be widened to allow for six travel lanes and a bicycle/pedestrian shared use path between Dexter Ave and 5th Ave North. Roy Street, between Aurora and Queen Anne Ave., will also be converted to a two-way street with on-road bicycle lanes.
- ◆ **First Hill Streetcar:** The 2010-2015 Proposed CIP includes \$130 million of Sound Transit ST2 funding for the First Hill Streetcar project. This project constructs a modern, low-floor streetcar system connecting First Hill employment centers to the regional Link light rail system, including but not limited to the International District/Chinatown Station, and Capitol Hill Station at Broadway and John Street. The system will provide reliable, frequent service (headways of approximately 10 minutes during peak periods) and operate the same hours as the light rail system (at least 20 hours per day Monday through Saturday and at least 12 hours per day Sundays). A light maintenance vehicle storage base and procurement of a six-vehicle streetcar fleet is also included in the scope of the project. Design began in 2009 through an agreement with Sound Transit.



- ◆ **Arterial Major Maintenance and Other Paving Projects:** The 2010-2015 Proposed CIP continues significant funding for the Arterial Major Maintenance and Arterial Asphalt & Concrete Programs. These ongoing programs rehabilitate and resurface asphalt and concrete arterial streets to preserve and extend the life of street surfaces. In mid-year 2008, the Arterial Asphalt & Concrete Program was accelerated to provide paving in the corridors leading to and passing through downtown in anticipation of the Alaskan Way Viaduct & Seawall Replacement Project construction impacts.
- ◆ **Intelligent Transportation Systems (ITS):** The CIP contains four projects that encompass a citywide intelligent transportation system: 15th Avenue W/Elliott Ave W Improvements, Alaskan Way Viaduct Intelligent Transportation System, Duwamish Intelligent Transportation Systems, and Intelligent Transportation Systems (ITS) Plan Implementation. Most of these projects will be completed in 2010. The projects provide tools to reduce traffic congestion such as Dynamic Message Signs, traffic signal interconnections, travel time measuring devices, and traffic cameras. The projects leverage local dollars with a significant amount of State, federal and County funding.

## Project Selection Process

The City tries to balance three goals in making infrastructure capital investments:

- ◆ 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.

SDOT prioritizes its projects to prepare recommendations on those to include in the budget, the CIP, and the grant development process. The process includes four steps.

### Step 1: Identification of Transportation Needs

This step is an ongoing process during which projects for future funding are identified. These needs are developed from a number of sources (not listed in any priority order):

- Ongoing operations and maintenance programs
- Backlog of projects
- Projects in current CIP
- Transportation Strategic Plan
- Projects from SDOT planning
- Neighborhood plans and citizen requests
- Coordination with partner agencies

### Step 2: Identification of non-discretionary programs and projects

This step identifies non-discretionary programs and projects that must be budgeted for completion. Criteria for these items are as follows (not listed in any priority order):

- Mandated, with serious consequences for failing to meet the mandate (e.g. debt service, judgment and claims payments, Metro “Ride-Free Zone” payment, federal or state law mandates)
- Essential for the Department to function on a daily basis (e.g. accounting, payroll, human resources, facility rental, vehicles and equipment)
- Reimbursable services to other City departments or outside agencies (e.g. street use permitting, repairing utility cuts)
- Restricted funding services (e.g. support for Sound Transit, Monorail, Metro, Alaskan Way Viaduct)
- Services that generate revenue for General Subfund (e.g. parking)

- Currently in construction (stopping these projects would be more costly than completing them)
- Urgent safety or emergency need (e.g. landslide, sinkhole)

### **Step 3: Prioritization of Discretionary Projects**

The projects remaining after Step 2 are then ranked based on a 100 point scoring system. This prioritization process evaluates each project based on its merits. Following are the criteria applied to this evaluation (not listed in any priority order):

- Safety
- Preservation and maintenance of infrastructure
- Cost effectiveness or cost avoidance
- Mobility improvement
- Economic development
- Comprehensive Plan/Urban Village land use strategy
- Improving the environment

### **Step 4: Ordering Projects for Implementation**

Once projects have been grouped into priority categories, they are evaluated to determine their readiness for funding and implementation. For example, even though a project may be a high priority, other circumstances may determine that the project is not ready for funding and implementation. Four criteria are used to make this determination (not listed in any priority order):

- Funding availability
- Interagency coordination
- Geographic balance
- Constituent balance

SDOT staff evaluate the results of steps 3 and 4 together to identify projects for which funding will be sought through grants, appropriations or other sources. Funded projects are incorporated into the CIP.

## **Anticipated Operating Expenses Associated with Capital Facilities Projects**

In some projects, the Department has identified operations and maintenance costs at 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 Trail Extension and Lake Union Ship Canal Trail projects, have the costs built into the Department's operating budget.

# Seattle Department of Transportation

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>Debt Service Program</b>			<b>BCL/Program Code:</b>							<b>18002D</b>
Debt Service - CRF	TC320060	2,359	2,762	2,575	2,461	1,833	1,371	1,372	1,372	<b>16,105</b>
<b>Debt Service Program</b>		<b>2,359</b>	<b>2,762</b>	<b>2,575</b>	<b>2,461</b>	<b>1,833</b>	<b>1,371</b>	<b>1,372</b>	<b>1,372</b>	<b>16,105</b>
<b>Major Maintenance/Replacement</b>			<b>BCL/Program Code:</b>							<b>19001</b>
Alaskan Way Seawall Interim Repairs	TC366670	575	16	0	0	0	0	0	0	<b>591</b>
Arterial Asphalt and Concrete Program	TC365440	66,067	51,103	22,545	22,032	16,222	12,703	11,410	13,382	<b>215,464</b>
Arterial Major Maintenance	TC365940	6,714	132	509	46	74	108	137	168	<b>7,888</b>
Bike Master Plan Implementation	TC366760	4,020	2,820	4,174	4,432	4,612	4,716	4,823	4,933	<b>34,530</b>
Bridge Load Rating	TC365060	2,392	157	117	250	250	250	250	250	<b>3,916</b>
Bridge Painting Program	TC324900	6,744	3,987	2,668	2,635	2,635	2,635	2,635	2,635	<b>26,574</b>
Bridge Rehabilitation and Replacement	TC366850	4,126	16,618	36,425	41,238	7,774	0	0	0	<b>106,181</b>
Bridge Seismic Retrofit Phase II	TC365810	3,444	3,652	14,930	4,775	3,391	0	0	0	<b>30,192</b>
Golden Gardens Emergency Landslide Repair	TC366990	2,524	1,405	0	0	0	0	0	0	<b>3,929</b>
Hazard Mitigation Program - Areaways	TC365480	3,304	468	288	297	307	316	327	338	<b>5,645</b>
Hazard Mitigation Program - Landslide Mitigation Projects	TC365510	4,365	1,461	400	400	400	400	400	400	<b>8,226</b>
Miscellaneous, Unforeseen, and Emergencies	TC320030	1,080	15	0	0	0	0	0	0	<b>1,095</b>
Non-Arterial Asphalt Street Resurfacing	TC323920	1,601	58	221	97	105	115	124	132	<b>2,453</b>
Non-Arterial Concrete Rehabilitation	TC323160	1,408	212	274	228	238	250	260	270	<b>3,140</b>
North Queen Anne Drive Bridge - Seismic Improvements	TC366170	2,665	18	0	0	0	0	0	0	<b>2,683</b>
Retaining Wall Repair and Restoration	TC365890	2,893	302	212	225	239	254	269	285	<b>4,679</b>
Sidewalk Safety Repair	TC365120	4,932	2,119	2,074	1,728	1,814	1,870	1,926	1,997	<b>18,460</b>
South Park Bridge	TC365780	412	224	10	10	10	10	10	0	<b>686</b>
Street Lighting Program	TC366900	0	0	0	1,000	1,000	1,000	1,000	1,000	<b>5,000</b>
<b>Major Maintenance/Replacement</b>		<b>119,266</b>	<b>84,767</b>	<b>84,847</b>	<b>79,393</b>	<b>39,071</b>	<b>24,627</b>	<b>23,571</b>	<b>25,790</b>	<b>481,332</b>
<b>Major Projects</b>			<b>BCL/Program Code:</b>							<b>19002</b>
Alaskan Way Viaduct & Seawall Replacement	TC366050	24,833	7,169	14,399	18,331	19,952	67,822	106,197	116,396	<b>375,099</b>

\* Amounts are in thousands of dollars

### 2010 - 2015 Proposed Capital Improvement Program

## Seattle Department of Transportation Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
First Hill Streetcar	TC367100	0	2,937	3,080	28,202	51,178	40,820	7,000	0	133,217
Magnolia Bridge Replacement Project	TC366060	9,421	175	0	0	0	0	0	0	9,596
Mercer Corridor Project	TC365500	22,085	106,342	22,564	33,479	13,890	40	0	0	198,400
Mercer Corridor Project West Phase	TC367110	0	0	9,290	14,000	34,050	36,980	5,520	0	99,840
Spokane St. Viaduct	TC364800	28,698	67,772	25,769	61,553	25	0	0	0	183,817
SR-520 Project	TC365880	759	613	75	108	111	211	241	248	2,366
<b>Major Projects</b>		<b>85,796</b>	<b>185,008</b>	<b>75,177</b>	<b>155,673</b>	<b>119,206</b>	<b>145,873</b>	<b>118,958</b>	<b>116,644</b>	<b>1,002,335</b>
<b>Mobility-Capital</b>							<b>BCL/Program Code:</b>			<b>19003</b>
14th Ave. S Street Improvements	TC366220	2,296	851	10	4	4	0	0	0	3,165
15th Ave W/Elliott Ave W Street Improvements	TC367000	1,468	1,172	341	192	0	0	0	0	3,173
35th Ave. NE Street Improvements	TC365730	13,158	38	0	0	0	0	0	0	13,196
5th Ave Streetscapes Improvements	TC367080	0	830	0	0	0	0	0	0	830
Alaskan Way Viaduct Intelligent Transportation System	TC367010	1,628	7,878	0	0	0	0	0	0	9,506
Aurora Avenue North at North 115th Street Pedestrian Improvements	TC367120	0	280	139	0	0	0	0	0	419
Aurora Transit, Pedestrian, and Safety Improvements	TC366250	3,188	35	0	50	1,450	5,500	15,000	8,000	33,223
Belletown/Queen Anne Waterfront Connections - Thomas St.	TC366210	1,301	3,158	1,549	3,993	0	0	0	0	10,001
Burke-Gilman Trail Extension	TC364830	12,381	9,101	3,046	50	0	0	0	0	24,578
Center City Access Strategy Program	TC366600	1,134	3,142	500	0	0	0	0	0	4,776
Cheshiahud Lake Union Trail Project	TC367070	0	1,000	0	0	0	0	0	0	1,000
Chief Sealth Trail	TC365690	3,959	2,030	0	0	0	0	0	0	5,989
Collision Evaluation Program	TC323860	1,033	187	144	146	148	152	156	161	2,127
Denny Triangle Improvements	TC365760	414	518	0	0	0	0	0	0	932
Duwamish Bikeway	TC327010	1,417	185	0	0	0	0	0	0	1,602
Duwamish Intelligent Transportation Systems (ITS)	TC365700	5,330	3,187	519	45	0	0	0	0	9,081
Duwamish Truck Mobility Improvement Program	TC365850	216	289	378	1,623	1,403	1,403	780	804	6,896

\* Amounts are in thousands of dollars

### 2010 - 2015 Proposed Capital Improvement Program

## Seattle Department of Transportation Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Grant Match Reserve Opportunity Fund	TC365910	5	0	0	250	216	674	0	0	1,145
Greenwood Avenue N Street Improvements	TC366380	1,934	5,612	118	10	0	0	0	0	7,674
Intelligent Transportation Systems (ITS) Plan Implementation	TC365870	6,249	2,480	50	25	0	0	0	0	8,804
King Street Station Multimodal Terminal	TC366810	2,453	7,666	11,464	26,709	1,399	0	0	0	49,691
Lake City Way NE Multimodal	TC365380	12,414	32	0	0	0	0	0	0	12,446
Lake Union Ship Canal Trail	TC327000	6,101	2,381	270	0	0	0	0	0	8,752
Left Turn Signals	TC323130	2,884	282	289	183	186	195	203	209	4,431
Linden Avenue North Complete Streets	TC366930	395	1,900	335	2,539	5,000	3,377	0	0	13,546
Mountains to Sound Greenway Trail	TC365750	271	3,143	10	0	0	0	0	0	3,424
NE Northgate Way Intersection and Pedestrian Improvements	TC366830	1,126	757	0	2,230	10	0	0	0	4,123
Neighborhood Traffic Control Program	TC323250	4,893	374	374	198	198	210	226	232	6,705
New Traffic Signals	TC323610	4,978	539	317	305	306	321	335	287	7,388
NSF/CRS Neighborhood Program	TC365770	10,594	6,943	2,841	1,996	2,054	2,107	2,161	2,217	30,913
Pay Stations	TC366350	15,009	879	2,026	0	0	0	0	0	17,914
Pedestrian Master Plan Implementation	TC367150	0	0	4,938	3,039	3,076	3,114	3,153	3,846	21,166
Railroad Crossing Signal Improvements	TC367090	0	1,840	0	0	0	0	0	0	1,840
S Henderson Street Improvements	TC366300	2,052	11	10	10	0	0	0	0	2,083
S Lander St. Grade Separation	TC366150	2,533	0	0	0	0	0	0	0	2,533
Sound Transit - University Link	TC367040	0	550	230	126	130	127	131	123	1,417
Sound Transit Construction Services	TC366310	10,843	868	200	0	0	0	0	0	11,911
SR-519 Phase II	TC366960	258	496	346	0	0	0	0	0	1,100
Terry Avenue North Street Improvements	TC367030	0	0	700	0	0	0	0	0	700
Transit Corridor Projects	TC366860	1,750	4,963	4,191	6,933	5,700	4,200	2,722	1,790	32,249
West Duwamish Trail	TC367130	0	0	2,000	0	0	0	0	0	2,000
<b>Mobility-Capital</b>		<b>135,665</b>	<b>75,597</b>	<b>37,335</b>	<b>50,656</b>	<b>21,280</b>	<b>21,380</b>	<b>24,867</b>	<b>17,669</b>	<b>384,449</b>
<b>Department Total</b>		<b>343,086</b>	<b>348,134</b>	<b>199,934</b>	<b>288,183</b>	<b>181,390</b>	<b>193,251</b>	<b>168,768</b>	<b>161,475</b>	<b>1,884,221</b>

\* Amounts are in thousands of dollars

### 2010 - 2015 Proposed Capital Improvement Program



## Seattle Department of Transportation Fund Summary

<b>Fund Name</b>	<b>LTD Actuals</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
2000 Parks Levy Fund	2,537	3,484	49	0	0	0	0	0	6,070
2002B LTGO Capital Project Fund	400	0	0	0	0	0	0	0	400
2003 LTGO Capital Project Fund	5,600	0	0	0	0	0	0	0	5,600
2005 LTGO Capital Project Fund	17,225	0	0	0	0	0	0	0	17,225
2006 LTGO Capital Projects Fund	7,720	0	420	0	0	0	0	0	8,140
2007 Multipurpose LTGO Bond Fund	8,180	14,440	0	0	0	0	0	0	22,620
2008 Multipurpose LTGO Bond Fund	17,684	47,172	0	0	0	0	0	0	64,856
2008 Parks Levy Fund	0	3,750	3,500	0	0	0	0	0	7,250
2009 Multipurpose LTGO Bond Fund	2,135	39,631	22,545	40	0	0	0	0	64,351
2010 Multipurpose LTGO Bond Fund	0	0	74,637	0	0	0	0	0	74,637
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	4,682	473	0	0	0	0	0	0	5,155
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	56,055	9,905	7,976	6,161	4,533	4,071	4,072	4,072	96,845
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	141	0	0	0	0	0	0	0	141
Cumulative Reserve Subfund - Street Vacation Subaccount	1,461	2,248	700	0	0	0	0	0	4,409
Cumulative Reserve Subfund - Unrestricted Subaccount	664	1,889	1,135	10	0	0	0	0	3,698
Emergency Subfund	926	703	0	0	0	0	0	0	1,629
General Subfund	0	0	150	0	0	0	0	0	150
Open Spaces & Trails Bond Fund	3,279	0	0	0	0	0	0	0	3,279
To Be Determined	0	0	0	39,370	17,666	18,309	20,520	8,000	103,865
Transportation Bond Fund	5,744	0	0	41,754	6,865	0	61,703	62,481	178,547
Transportation Operating Fund	208,653	224,439	88,822	200,848	152,326	170,871	82,473	86,922	1,215,354
<b>Department Total</b>	<b>343,086</b>	<b>348,134</b>	<b>199,934</b>	<b>288,183</b>	<b>181,390</b>	<b>193,251</b>	<b>168,768</b>	<b>161,475</b>	<b>1,884,221</b>

\* Amounts are in thousands of dollars

**2010 - 2015 Proposed Capital Improvement Program**





# Seattle Department of Transportation

## 14th Ave. S Street Improvements

**BCL/Program Name:** Mobility-Capital **BCL/Program Code:** 19003  
**Project Type:** Improved Facility **Start Date:** Q3/2003  
**Project ID:** TC366220 **End Date:** Q4/2012  
**Location:** 14th Ave S/Dallas Ave S/S Director St

**Neighborhood Plan:** South Park **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Greater Duwamish **Urban Village:** South Park

This project provides transportation and drainage improvements along 14th Avenue S in the South Park neighborhood. The project interconnects and upgrades three signalized intersections, provides new traffic controllers, and adds emergency vehicle preemption that will enhance the safety, quality and condition of the roadway. Enhancements include but are not limited to installing wheelchair ramps, making sidewalk repairs, resurfacing asphalt along with replacing concrete panels, and upgrading street lighting. There are minor close-out and landscape establishment costs in 2010-12.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	939	61	0	0	0	0	0	0	1,000
State Gas Taxes - Arterial City Street Fund	460	431	10	4	4	0	0	0	909
State Gas Taxes - City Street Fund	47	0	0	0	0	0	0	0	47
State Grant Funds	850	359	0	0	0	0	0	0	1,209
<b>Total:</b>	<b>2,296</b>	<b>851</b>	<b>10</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,165</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	939	61	0	0	0	0	0	0	1,000
Transportation Operating Fund	1,357	790	10	4	4	0	0	0	2,165
<b>Total*:</b>	<b>2,296</b>	<b>851</b>	<b>10</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,165</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## 15th Ave W/Elliott Ave W Street Improvements

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	TC367000	<b>End Date:</b>	Q4/2011
<b>Location:</b>	15th Ave W/Denny Ave W/NW 90th St/Denny Wy		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project implements Intelligent Transportation Systems (ITS) improvements in the Elliott Avenue West and 15th Avenue West corridor between Denny Way and NW 90th Street to manage traffic, provide traveler information, and support transit speed and reliability. It includes Dynamic Message Signs (DMS), traffic cameras, travel time measuring devices, bridge messaging, traffic signal upgrades, signal operations improvements, and transit signal priority as well as asphalt overlay, drainage improvements, and sidewalk and curb ramp improvements. Tree pits are to be constructed along sidewalks where space allows.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Transportation Funding Package - Parking Tax	0	415	160	0	0	0	0	0	575
State Gas Taxes - Arterial City Street Fund	0	119	181	192	0	0	0	0	492
State Grant Funds	1,468	638	0	0	0	0	0	0	2,106
<b>Total:</b>	<b>1,468</b>	<b>1,172</b>	<b>341</b>	<b>192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,173</b>
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	1,468	1,172	341	192	0	0	0	0	3,173
<b>Total*:</b>	<b>1,468</b>	<b>1,172</b>	<b>341</b>	<b>192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,173</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,046	467	192	0	0	0	0	1,705

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## 35th Ave. NE Street Improvements

**BCL/Program Name:** Mobility-Capital      **BCL/Program Code:** 19003  
**Project Type:** Improved Facility      **Start Date:** Q1/2000  
**Project ID:** TC365730      **End Date:** Q4/2010  
**Location:** 35th Ave NE/NE 55th St/NE 95th St  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Northeast      **Urban Village:** Not in an Urban Village

This project upgrades and interconnects traffic signals along 35th Avenue NE, NE 65th Street, and NE 75th Street, including installation of closed circuit television (CCTV) cameras and system detection. The project also upgrades the storm water detention system on 35th Avenue NE and replaces concrete panels, provides asphalt resurfacing, replaces sidewalks, and installs new curb bulbs throughout the project area. There are minor landscape establishment costs in 2010.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	2,339	0	0	0	0	0	0	0	2,339
Federal Grant Funds	3,191	0	0	0	0	0	0	0	3,191
City Light Fund Revenues	221	0	0	0	0	0	0	0	221
State Gas Taxes - Arterial City Street Fund	404	38	0	0	0	0	0	0	442
General Subfund Revenues	185	0	0	0	0	0	0	0	185
King County Funds	100	0	0	0	0	0	0	0	100
State Grant Funds	6,718	0	0	0	0	0	0	0	6,718
<b>Total:</b>	13,158	38	0	0	0	0	0	0	13,196
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	13,158	38	0	0	0	0	0	0	13,196
<b>Total*:</b>	<b>13,158</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,196</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		29	9	0	0	0	0	0	38

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## 5th Ave Streetscapes Improvements

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2009
<b>Project ID:</b>	TC367080	<b>End Date:</b>	Q4/2010
<b>Location:</b>	5th Avenue NE/NE 112th Street		
<b>Neighborhood Plan:</b>	Northgate	<b>Neighborhood Plan Matrix:</b>	I.G. 13.1
<b>Neighborhood District:</b>	Northeast	<b>Urban Village:</b>	Northgate

This project will remove pavement and install a landscaped median and stamped concrete crosswalks at NE 112th Street, construct new sidewalk and curb ramps on the west side of 5th Avenue NE, and remove concrete planting strips and replace with landscaping on the east side of 5th Avenue NE. Poles will be painted to match the 5th Avenue NE project completed in 2006.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
2009 Multipurpose LTGO Bond Fund	0	830	0	0	0	0	0	0	830
<b>Total:</b>	0	830	0	0	0	0	0	0	830
<b>Fund Appropriations/Allocations</b>									
2009 Multipurpose LTGO Bond Fund	0	830	0	0	0	0	0	0	830
<b>Total*:</b>	<b>0</b>	<b>830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		250	580	0	0	0	0	0	830

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Alaskan Way Seawall Interim Repairs

**BCL/Program Name:** Major Maintenance/Replacement      **BCL/Program Code:** 19001  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q2/2006  
**Project ID:** TC366670      **End Date:** Q4/2010  
**Location:** Alaskan Wy/Madison St/Broad St  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Downtown      **Urban Village:** Belltown

This project constructs repairs to the facing material of the Alaskan Way Seawall in the vicinity of Clay Street. The project also installs monitoring along the Seawall from Madison Street to Broad Street to allow SDOT to gather information on the extent of deterioration, and monitor the risk of problems. The project is intended to extend the life of the Seawall marginally, given the eventual replacement of a portion of the Seawall from S Washington Street to approximately Pine Street. There are minor close-out costs in 2010.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	250	0	0	0	0	0	0	0	250
User Fees	325	16	0	0	0	0	0	0	341
<b>Total:</b>	<b>575</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>591</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	250	0	0	0	0	0	0	0	250
Transportation Operating Fund	325	16	0	0	0	0	0	0	341
<b>Total*:</b>	<b>575</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>591</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		14	2	0	0	0	0	0	16

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Alaskan Way Viaduct & Seawall Replacement

**BCL/Program Name:** Major Projects **BCL/Program Code:** 19002  
**Project Type:** New Facility **Start Date:** Q1/2001  
**Project ID:** TC366050 **End Date:** Q4/2018  
**Location:** ALASKAN WY VI SB/BATTERY ST TUN OFF RP  
**Neighborhood Plan:** In more than one Plan **Neighborhood Plan Matrix:** Multiple  
**Neighborhood District:** In more than one District **Urban Village:** In more than one Urban Village

This project funds the City's involvement in the replacement of the Alaskan Way Viaduct, with the bored tunnel hybrid alternative, and the Seawall. Replacement of these structures will enhance overall safety, as both of these structures are seismically vulnerable.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Vehicle Licensing Fees	0	0	0	9,000	6,321	9,000	8,253	5,747	38,321
Federal Grant Funds	3,800	0	0	0	0	0	0	0	3,800
State Gas Taxes - Arterial City Street Fund	127	97	0	0	0	0	0	0	224
General Subfund Revenues	2,348	345	273	0	0	0	0	0	2,966
King County Funds	185	1,711	310	5,550	8,826	15,602	0	0	32,184
State Grant Funds	1,015	1,983	3,251	3,325	4,805	40,743	23,166	39,325	117,613
Commercial Parking Tax	0	0	0	456	0	2,477	13,075	8,843	24,851
2005 LTGO Bond	5,000	0	0	0	0	0	0	0	5,000
General Obligation Bonds	0	0	0	0	0	0	61,703	62,481	124,184
2003 LTGO Bond	5,000	0	0	0	0	0	0	0	5,000
2006 LTGO Bond	5,220	0	0	0	0	0	0	0	5,220
2007 Multipurpose LTGO Bond	2,138	782	0	0	0	0	0	0	2,920
2008 Multipurpose LTGO Bond Fund	0	481	0	0	0	0	0	0	481
2009 Multipurpose LTGO Bond Fund	0	1,770	0	0	0	0	0	0	1,770
2010 Multipurpose LTGO Bond Fund	0	0	10,565	0	0	0	0	0	10,565
<b>Total:</b>	24,833	7,169	14,399	18,331	19,952	67,822	106,197	116,396	375,099

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## 2010 - 2015 Proposed Capital Improvement Program

**Fund Appropriations/Allocations**

Transportation Operating Fund	7,475	4,136	3,834	18,331	19,952	67,822	44,494	53,915	219,959
2005 LTGO Capital Project Fund	5,000	0	0	0	0	0	0	0	5,000
Transportation Bond Fund	0	0	0	0	0	0	61,703	62,481	124,184
2003 LTGO Capital Project Fund	5,000	0	0	0	0	0	0	0	5,000
2006 LTGO Capital Projects Fund	5,220	0	0	0	0	0	0	0	5,220
2007 Multipurpose LTGO Bond Fund	2,138	782	0	0	0	0	0	0	2,920
2008 Multipurpose LTGO Bond Fund	0	481	0	0	0	0	0	0	481
2009 Multipurpose LTGO Bond Fund	0	1,770	0	0	0	0	0	0	1,770
2010 Multipurpose LTGO Bond Fund	0	0	10,565	0	0	0	0	0	10,565
<b>Total*:</b>	<b>24,833</b>	<b>7,169</b>	<b>14,399</b>	<b>18,331</b>	<b>19,952</b>	<b>67,822</b>	<b>106,197</b>	<b>116,396</b>	<b>375,099</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Alaskan Way Viaduct Intelligent Transportation System

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q3/2008
<b>Project ID:</b>	TC367010	<b>End Date:</b>	Q4/2010
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project will implement Intelligent Transportation Systems (ITS) improvements to help mitigate the construction of the Alaskan Way Viaduct project. The improvements include Dynamic Message Signs (DMS), traffic cameras, travel time measuring devices, traffic signal upgrades, signal operations improvements, bridge messaging, data stations, and communications upgrades.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
King County Funds	26	874	0	0	0	0	0	0	900
State Grant Funds	1,602	7,004	0	0	0	0	0	0	8,606
<b>Total:</b>	<b>1,628</b>	<b>7,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,506</b>
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	1,628	7,878	0	0	0	0	0	0	9,506
<b>Total*:</b>	<b>1,628</b>	<b>7,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,506</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		5,969	1,909	0	0	0	0	0	7,878

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## **2010 - 2015 Proposed Capital Improvement Program**



# Seattle Department of Transportation

## Arterial Asphalt and Concrete Program

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	TC365440	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project resurfaces asphalt and concrete arterial streets. The Department uses a pavement management system to track the condition of arterial street pavement, to develop maintenance needs and establish priorities, and to select the streets to be rehabilitated each year. This project improves the quality and condition of the City's arterials. Planned paving in 2010 includes: Virginia Street from First to Boren, Olive Way from Third to Sixth and Ninth to Terry, Second Avenue from Jackson to Pike, Fourth Avenue from Jackson to Olive, Dearborn from Fifth to Tenth, and Airport Way from Spokane Street to South Royal Brougham Way.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	16,505	1	0	0	0	0	0	0	16,506
Real Estate Excise Tax I	501	0	0	0	0	0	0	0	501
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
Street Vacations	950	0	0	0	0	0	0	0	950
To be determined	0	0	0	692	692	0	0	0	1,384
Vehicle Licensing Fees	346	0	0	0	0	0	0	0	346
Drainage and Wastewater Rates	1,751	0	0	0	0	0	0	0	1,751
Federal Grant Funds	11,108	0	0	0	0	0	0	0	11,108
Transportation Funding Package - Parking Tax	2,541	7,702	2,304	2,472	0	0	0	0	15,019
Transportation Funding Package - Business Transportation Tax	2,823	0	2,804	1,323	0	0	0	0	6,950
Transportation Funding Package - Lid Lift	21,860	21,568	15,340	15,881	15,147	12,703	11,410	13,382	127,291
City Light Fund Revenues	0	65	60	30	0	0	0	0	155
State Gas Taxes - Arterial City Street Fund	474	0	0	269	383	0	0	0	1,126
State Gas Taxes - City Street Fund	291	0	0	0	0	0	0	0	291
General Subfund Revenues	3,125	0	0	0	0	0	0	0	3,125
Interfund Loan	0	7,702	2,037	1,365	0	0	0	0	11,104
King County Funds	434	0	0	0	0	0	0	0	434
Partnership Funds	100	1,200	0	0	0	0	0	0	1,300
Private Funding/Donations	70	0	0	0	0	0	0	0	70
Transportation Bond Funds	800	0	0	0	0	0	0	0	800
2009 Multipurpose LTGO Bond Fund	2,135	12,865	0	0	0	0	0	0	15,000
<b>Total:</b>	<b>66,067</b>	<b>51,103</b>	<b>22,545</b>	<b>22,032</b>	<b>16,222</b>	<b>12,703</b>	<b>11,410</b>	<b>13,382</b>	<b>215,464</b>

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## **2010 - 2015 Proposed Capital Improvement Program**

**Fund Appropriations/Allocations**

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	16,505	1	0	0	0	0	0	0	16,506
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	501	0	0	0	0	0	0	0	501
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	253
Cumulative Reserve Subfund - Street Vacation Subaccount	950	0	0	0	0	0	0	0	950
Transportation Operating Fund	44,923	38,237	22,545	22,032	16,222	12,703	11,410	13,382	181,454
Transportation Bond Fund	800	0	0	0	0	0	0	0	800
2009 Multipurpose LTGO Bond Fund	2,135	12,865	0	0	0	0	0	0	15,000
<b>Total*:</b>	<b>66,067</b>	<b>51,103</b>	<b>22,545</b>	<b>22,032</b>	<b>16,222</b>	<b>12,703</b>	<b>11,410</b>	<b>13,382</b>	<b>215,464</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		49,685	23,963	22,032	16,222	12,703	11,410	13,382	149,397

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**2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Arterial Major Maintenance

**BCL/Program Name:** Major Maintenance/Replacement **BCL/Program Code:** 19001  
**Project Type:** Rehabilitation or Restoration **Start Date:** Ongoing  
**Project ID:** TC365940 **End Date:** Ongoing  
**Location:** Citywide  
**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** In more than one Urban Village

This ongoing project includes arterial resurfacing by City personnel of streets identified throughout the City under the Arterial Major Maintenance Program. The project also funds pavement management activities necessary for assessing street condition and prioritizing paving projects.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	3,989	0	0	0	0	0	0	0	3,989
Real Estate Excise Tax I	750	0	0	0	0	0	0	0	750
Drainage and Wastewater Rates	45	0	0	0	0	0	0	0	45
Transportation Funding Package - Parking Tax	0	0	500	0	0	0	0	0	500
State Gas Taxes - Arterial City Street Fund	401	132	9	46	74	108	137	168	1,075
State Gas Taxes - City Street Fund	1,329	0	0	0	0	0	0	0	1,329
General Subfund Revenues	200	0	0	0	0	0	0	0	200
<b>Total:</b>	<b>6,714</b>	<b>132</b>	<b>509</b>	<b>46</b>	<b>74</b>	<b>108</b>	<b>137</b>	<b>168</b>	<b>7,888</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,989	0	0	0	0	0	0	0	3,989
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	750	0	0	0	0	0	0	0	750
Transportation Operating Fund	1,975	132	509	46	74	108	137	168	3,149
<b>Total*:</b>	<b>6,714</b>	<b>132</b>	<b>509</b>	<b>46</b>	<b>74</b>	<b>108</b>	<b>137</b>	<b>168</b>	<b>7,888</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Aurora Avenue North at North 115th Street Pedestrian Improvements

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	TC367120	<b>End Date:</b>	Q4/2010
<b>Location:</b>	Aurora Ave N/N 115th St/N 115th St		
<b>Neighborhood Plan:</b>	Broadview-Bitter Lake-Haller Lake	<b>Neighborhood Plan Matrix:</b>	B1
<b>Neighborhood District:</b>	Northwest	<b>Urban Village:</b>	In more than one Urban Village

This project leverages a WSDOT Pedestrian & Bicycle Safety Program grant to construct pedestrian safety improvements and at the intersection of Aurora Avenue North and North 115th Street. Pedestrian improvements include, but are not limited to, new sidewalks, curb, gutter, ADA curb ramps, and a signalized crossing.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Partnership Funds	0	98	42	0	0	0	0	0	140
State Grant Funds	0	182	97	0	0	0	0	0	279
<b>Total:</b>	<b>0</b>	<b>280</b>	<b>139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>419</b>
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	0	280	139	0	0	0	0	0	419
<b>Total*:</b>	<b>0</b>	<b>280</b>	<b>139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>419</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Aurora Transit, Pedestrian, and Safety Improvements

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/2003
<b>Project ID:</b>	TC366250	<b>End Date:</b>	On Hold
<b>Location:</b>	Aurora Ave N/N 110th St/N 145th St		
<b>Neighborhood Plan:</b>	Broadview-Bitter Lake-Haller Lake	<b>Neighborhood Plan Matrix:</b>	B-46
<b>Neighborhood District:</b>	Northwest	<b>Urban Village:</b>	In more than one Urban Village

This project funds improvements to Aurora Avenue North between N 110th and N 145th Streets. Typical improvements may include, but are not limited to, a business access/transit lane; a left turn lane/landscaped center median; and a curb, gutter, and sidewalk/amenity zone to include sidewalks and landscaping. This project improves pedestrian safety, access, and transit service in the corridor. Design was put on hold in 2008 due to lack of funding.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	130	0	0	0	0	0	0	0	130
Drainage and Wastewater Rates	133	0	0	0	0	0	0	0	133
Federal Grant Funds	1,689	0	0	0	0	0	0	0	1,689
State Gas Taxes - Arterial City Street Fund	770	35	0	0	0	0	0	0	805
General Subfund Revenues	34	0	0	0	0	0	0	0	34
King County Funds	70	0	0	0	0	0	0	0	70
State Grant Funds	362	0	0	0	0	0	0	0	362
To be determined	0	0	0	50	1,450	5,500	15,000	8,000	30,000
<b>Total:</b>	<b>3,188</b>	<b>35</b>	<b>0</b>	<b>50</b>	<b>1,450</b>	<b>5,500</b>	<b>15,000</b>	<b>8,000</b>	<b>33,223</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	130	0	0	0	0	0	0	0	130
Transportation Operating Fund	3,058	35	0	0	0	0	0	0	3,093
<b>Total*:</b>	<b>3,188</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,223</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		35	0	50	1,450	5,500	15,000	8,000	30,035

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Belltown/Queen Anne Waterfront Connections - Thomas St.

**BCL/Program Name:** Mobility-Capital **BCL/Program Code:** 19003  
**Project Type:** New Facility **Start Date:** Q1/2003  
**Project ID:** TC366210 **End Date:** On Hold  
**Location:** Elliott Ave W/W Thomas St

**Neighborhood Plan:** Queen Anne **Neighborhood Plan Matrix:** Multiple  
**Neighborhood District:** Magnolia/Queen Anne **Urban Village:** Not in an Urban Village

This project constructs an overpass across the Burlington Northern Railroad tracks at W Thomas Street to connect lower Queen Anne to Myrtle Edwards Park with either elevators and stairs or ramps. 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. This project has been suspended due to lack of funding. Funds will be reallocated, when possible.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	239	0	0	0	0	0	0	239
Federal Grant Funds	0	1,340	0	0	0	0	0	0	1,340
King County Funds	422	438	0	0	0	0	0	0	860
Seattle Voter-Approved Levy	879	1,141	49	0	0	0	0	0	2,069
To be determined	0	0	0	3,993	0	0	0	0	3,993
Seattle Voter-Approved Levy	0	0	1,500	0	0	0	0	0	1,500
<b>Total:</b>	<b>1,301</b>	<b>3,158</b>	<b>1,549</b>	<b>3,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,001</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	239	0	0	0	0	0	0	239
Transportation Operating Fund	422	1,778	0	0	0	0	0	0	2,200
2000 Parks Levy Fund	879	1,141	49	0	0	0	0	0	2,069
2008 Parks Levy Fund	0	0	1,500	0	0	0	0	0	1,500
<b>Total*:</b>	<b>1,301</b>	<b>3,158</b>	<b>1,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,008</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		950	0	0	0	0	0	0	950

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Bike Master Plan Implementation

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	TC366760	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing program implements the Seattle Bicycle Master Plan. Typical improvements may include installing bike lanes and sharrows, bicycle route signing, completing key links in the urban trails network, adding bicycle/pedestrian signals to complete the network, and reconstructing key sections of the trails. The goals of the program are to increase bicycle safety and access, while reducing bicycle crashes. This program includes funding for street improvement and trail construction and is consistent with the focus in the City's Transportation Strategic Plan (TSP) on encouraging walking and biking. In 2010, this project has been restructured to include, as sub-projects, the funding and scope from two former projects: the Bike Spot Safety Improvements and the Urban Trail and Bikeways Spot Improvements.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	500	0	0	0	0	0	500
Transportation Funding Package - Parking Tax	0	0	161	0	0	0	0	0	161
Transportation Funding Package - Business Transportation Tax	0	0	786	0	0	0	0	0	786
Transportation Funding Package - Lid Lift	4,020	2,820	2,727	4,072	4,241	4,334	4,429	4,527	31,170
State Gas Taxes - Arterial City Street Fund	0	0	0	360	371	382	394	406	1,913
<b>Total:</b>	<b>4,020</b>	<b>2,820</b>	<b>4,174</b>	<b>4,432</b>	<b>4,612</b>	<b>4,716</b>	<b>4,823</b>	<b>4,933</b>	<b>34,530</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	500	0	0	0	0	0	500
Transportation Operating Fund	4,020	2,820	3,674	4,432	4,612	4,716	4,823	4,933	34,030
<b>Total*:</b>	<b>4,020</b>	<b>2,820</b>	<b>4,174</b>	<b>4,432</b>	<b>4,612</b>	<b>4,716</b>	<b>4,823</b>	<b>4,933</b>	<b>34,530</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Bridge Load Rating

**BCL/Program Name:** Major Maintenance/Replacement **BCL/Program Code:** 19001  
**Project Type:** Rehabilitation or Restoration **Start Date:** Ongoing  
**Project ID:** TC365060 **End Date:** Ongoing  
**Location:** Citywide  
**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** In more than one Urban Village

This project rates bridges for safe load-carrying capacity, as part of a federally-mandated program. The work on this project, performed by both City staff and consultants ensures public safety.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	612	0	0	0	0	0	0	0	612
Property Sales and Interest Earnings	27	0	0	0	0	0	0	0	27
Vehicle Licensing Fees	200	0	0	0	0	0	0	0	200
State Gas Taxes - Arterial City Street Fund	856	157	117	250	250	250	250	250	2,380
State Gas Taxes - City Street Fund	309	0	0	0	0	0	0	0	309
General Subfund Revenues	388	0	0	0	0	0	0	0	388
<b>Total:</b>	<b>2,392</b>	<b>157</b>	<b>117</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>3,916</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax 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	1,753	157	117	250	250	250	250	250	3,277
<b>Total*:</b>	<b>2,392</b>	<b>157</b>	<b>117</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>3,916</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		157	117	250	250	250	250	250	1,524

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## 2010 - 2015 Proposed Capital Improvement Program



# Seattle Department of Transportation

## Bridge Painting Program

**BCL/Program Name:** Major Maintenance/Replacement

**BCL/Program Code:** 19001

**Project Type:** Rehabilitation or Restoration

**Start Date:** Ongoing

**Project ID:** TC324900

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** In more than one Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This ongoing asset preservation project provides for the periodic painting of each of the City's 20 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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	5,357	3,979	2,000	2,000	2,000	2,000	2,000	2,000	21,336
Real Estate Excise Tax I	141	0	0	0	0	0	0	0	141
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
State Gas Taxes - Arterial City Street Fund	0	8	668	635	635	635	635	635	3,851
State Gas Taxes - City Street Fund	270	0	0	0	0	0	0	0	270
General Subfund Revenues	695	0	0	0	0	0	0	0	695
King County Funds	10	0	0	0	0	0	0	0	10
<b>Total:</b>	<b>6,744</b>	<b>3,987</b>	<b>2,668</b>	<b>2,635</b>	<b>2,635</b>	<b>2,635</b>	<b>2,635</b>	<b>2,635</b>	<b>26,574</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	5,357	3,979	2,000	2,000	2,000	2,000	2,000	2,000	21,336
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	141	0	0	0	0	0	0	0	141
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	91	0	0	0	0	0	0	0	91
Transportation Operating Fund	1,155	8	668	635	635	635	635	635	5,006
<b>Total*:</b>	<b>6,744</b>	<b>3,987</b>	<b>2,668</b>	<b>2,635</b>	<b>2,635</b>	<b>2,635</b>	<b>2,635</b>	<b>2,635</b>	<b>26,574</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		3,412	3,243	2,635	2,635	2,635	2,635	2,635	19,830

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

## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Bridge Rehabilitation and Replacement

**BCL/Program Name:** Major Maintenance/Replacement **BCL/Program Code:** 19001  
**Project Type:** Rehabilitation or Restoration **Start Date:** Ongoing  
**Project ID:** TC366850 **End Date:** Ongoing  
**Location:** Citywide  
**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** In more than one Urban Village

This project addresses the major maintenance backlog for the City's bridge infrastructure. The bridges scheduled for maintenance are: Airport Way over Argo, 15th Avenue NE at NE 105th Street, East Duwamish Waterway, Jose Rizal, East Marginal Way at Horton Street, and NE 45th Street Viaduct.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	320	0	0	0	0	0	0	0	320
Federal Grant Funds	0	500	1,000	0	0	0	0	0	1,500
Transportation Funding Package - Parking Tax	0	996	1,961	981	2,599	0	0	0	6,537
Transportation Funding Package - Business Transportation Tax	535	1,009	0	0	0	0	0	0	1,544
Transportation Funding Package - Lid Lift	1,047	0	0	0	0	0	0	0	1,047
City Light Fund Revenues	0	0	0	0	0	0	0	0	0
State Gas Taxes - Arterial City Street Fund	20	0	0	0	0	0	0	0	20
General Subfund Revenues	11	0	0	0	0	0	0	0	11
Public Works Trust Fund Proceeds	0	1,000	0	0	0	0	0	0	1,000
Transportation Funding Package - Bonds	0	0	0	35,345	5,175	0	0	0	40,520
2008 Multipurpose LTGO Bond Fund	2,193	1,772	0	0	0	0	0	0	3,965
2009 Multipurpose LTGO Bond Fund	0	11,341	3,000	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	0	0	30,464	0	0	0	0	0	30,464
To be determined	0	0	0	4,912	0	0	0	0	4,912
<b>Total:</b>	4,126	16,618	36,425	41,238	7,774	0	0	0	106,181

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

## 2010 - 2015 Proposed Capital Improvement Program

**Fund Appropriations/Allocations**

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	320	0	0	0	0	0	0	0	320
Transportation Operating Fund	1,613	3,505	2,961	981	2,599	0	0	0	11,659
Transportation Bond Fund	0	0	0	35,345	5,175	0	0	0	40,520
2008 Multipurpose LTGO Bond Fund	2,193	1,772	0	0	0	0	0	0	3,965
2009 Multipurpose LTGO Bond Fund	0	11,341	3,000	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	0	0	30,464	0	0	0	0	0	30,464
<b>Total*:</b>	<b>4,126</b>	<b>16,618</b>	<b>36,425</b>	<b>36,326</b>	<b>7,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,269</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		10,774	42,269	41,238	7,774	0	0	0	102,055

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

**2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Bridge Seismic Retrofit Phase II

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	TC365810	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project analyzes the remaining 65 bridges that were not retrofitted during Phase I Seismic Retrofit. The project also completes partial retrofits that were part of Phase I. The project prioritizes the bridges based on traffic importance and seismic vulnerability. On the highest ranked bridges, conceptual level analysis is performed to develop a retrofit strategy and cost estimate. As funding allows, full retrofit design and construction will follow. The project enhances the safety of City bridges.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	150	0	0	0	0	0	0	0	150
Federal Grant Funds	0	0	0	184	135	0	0	0	319
Transportation Funding Package - Parking Tax	0	1,768	926	693	0	0	0	0	3,387
Transportation Funding Package - Business Transportation Tax	440	0	448	0	0	0	0	0	888
Transportation Funding Package - Lid Lift	1,653	1,198	1,122	1,330	1,328	0	0	0	6,631
City Light Fund Revenues	0	250	270	10	0	0	0	0	530
State Gas Taxes - City Street Fund	63	0	0	0	0	0	0	0	63
Transportation Funding Package - Bonds	0	0	0	1,937	1,690	0	0	0	3,627
2008 Multipurpose LTGO Bond Fund	1,138	436	0	0	0	0	0	0	1,574
2010 Multipurpose LTGO Bond Fund	0	0	12,164	0	0	0	0	0	12,164
To be determined	0	0	0	621	238	0	0	0	859
<b>Total:</b>	<b>3,444</b>	<b>3,652</b>	<b>14,930</b>	<b>4,775</b>	<b>3,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,192</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	150	0	0	0	0	0	0	0	150
Transportation Operating Fund	2,156	3,216	2,766	2,217	1,463	0	0	0	11,818
Transportation Bond Fund	0	0	0	1,937	1,690	0	0	0	3,627
2008 Multipurpose LTGO Bond Fund	1,138	436	0	0	0	0	0	0	1,574
2010 Multipurpose LTGO Bond Fund	0	0	12,164	0	0	0	0	0	12,164
<b>Total*:</b>	<b>3,444</b>	<b>3,652</b>	<b>14,930</b>	<b>4,154</b>	<b>3,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,333</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		3,412	15,170	4,775	3,391	0	0	0	26,748

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Burke-Gilman Trail Extension

**BCL/Program Name:** Mobility-Capital      **BCL/Program Code:** 19003  
**Project Type:** New Facility      **Start Date:** Q1/1995  
**Project ID:** TC364830      **End Date:** Q4/2011  
**Location:** Various  
**Neighborhood Plan:** Crown Hill/Ballard      **Neighborhood Plan Matrix:** BGT-1  
**Neighborhood District:** Ballard      **Urban Village:** Ballard

This project extends the Burke-Gilman Trail from its current terminus at Eighth Avenue NW to Golden Gardens Park. The segment from Eighth Avenue NW to 11th Avenue NW was constructed in 2001. The Ballard Locks to NW 60th Street segment was constructed in 2005. The NW 60th Street to Golden Gardens segment was constructed in 2008. The "Missing Link" segment from 11th Avenue NW to the Ballard Locks is planned for construction in 2009 and 2010.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	1,723	0	0	0	0	0	0	0	1,723
Trail and Open Space Levy	111	1,889	1,135	10	0	0	0	0	3,145
Street Vacations	380	0	0	0	0	0	0	0	380
Vehicle Licensing Fees	1,643	0	0	0	0	0	0	0	1,643
Drainage and Wastewater Rates	373	0	0	0	0	0	0	0	373
Federal Grant Funds	4,806	122	1,000	0	0	0	0	0	5,928
Transportation Funding Package - Lid Lift	0	2,573	175	0	0	0	0	0	2,748
City Light Fund Revenues	261	0	0	0	0	0	0	0	261
State Gas Taxes - Arterial City Street Fund	300	249	73	0	0	0	0	0	622
State Gas Taxes - City Street Fund	474	0	0	0	0	0	0	0	474
General Subfund Revenues	372	0	0	0	0	0	0	0	372
King County Funds	0	150	0	0	0	0	0	0	150
Partnership Funds	880	0	0	0	0	0	0	0	880
State Grant Funds	0	0	500	0	0	0	0	0	500
Water Rates	224	0	0	0	0	0	0	0	224
Transportation Bond Funds	384	0	0	0	0	0	0	0	384
Seattle Voter-Approved Levy	450	60	0	0	0	0	0	0	510
2009 Multipurpose LTGO Bond Fund	0	308	163	40	0	0	0	0	511
Seattle Voter-Approved Levy	0	3,750	0	0	0	0	0	0	3,750
<b>Total:</b>	12,381	9,101	3,046	50	0	0	0	0	24,578

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## 2010 - 2015 Proposed Capital Improvement Program

**Fund Appropriations/Allocations**

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,723	0	0	0	0	0	0	0	1,723
Cumulative Reserve Subfund - Unrestricted Subaccount	111	1,889	1,135	10	0	0	0	0	3,145
Cumulative Reserve Subfund - Street Vacation Subaccount	380	0	0	0	0	0	0	0	380
Transportation Operating Fund	9,333	3,094	1,748	0	0	0	0	0	14,175
Transportation Bond Fund	384	0	0	0	0	0	0	0	384
2000 Parks Levy Fund	450	60	0	0	0	0	0	0	510
2009 Multipurpose LTGO Bond Fund	0	308	163	40	0	0	0	0	511
2008 Parks Levy Fund	0	3,750	0	0	0	0	0	0	3,750
<b>Total*:</b>	<b>12,381</b>	<b>9,101</b>	<b>3,046</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,578</b>
<b>O &amp; M Costs (Savings)</b>			0	20	20	20	20	20	100
<b>Spending Plan</b>		5,315	6,832	50	0	0	0	0	12,197

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**2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Center City Access Strategy Program

**BCL/Program Name:** Mobility-Capital      **BCL/Program Code:** 19003  
**Project Type:** Improved Facility      **Start Date:** Q1/2006  
**Project ID:** TC366600      **End Date:** Ongoing  
**Location:** Downtown  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Downtown      **Urban Village:** Not in an Urban Village

This program supports the evaluation, prioritization, design, and construction of projects which may include, but are not limited to, transit signal priority and other signal upgrades, rechannelization (striping), and pedestrian and bicycle improvements. The program improves transit, pedestrian, bicycle, and freight movement into and around the Center City as part of SDOT's broader effort to build a sustainable transportation system.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	148	252	0	0	0	0	0	0	400
City Light Fund Revenues	0	10	0	0	0	0	0	0	10
General Subfund Revenues	213	231	0	0	0	0	0	0	444
King County Funds	308	386	500	0	0	0	0	0	1,194
State Grant Funds	465	2,263	0	0	0	0	0	0	2,728
<b>Total:</b>	<b>1,134</b>	<b>3,142</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,776</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	148	252	0	0	0	0	0	0	400
Transportation Operating Fund	986	2,890	500	0	0	0	0	0	4,376
<b>Total*:</b>	<b>1,134</b>	<b>3,142</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,776</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		3,142	500	0	0	0	0	0	3,642

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

## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Cheshiahud Lake Union Trail Project

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2009
<b>Project ID:</b>	TC367070	<b>End Date:</b>	Q4/2010
<b>Location:</b>	Lake Union		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Lake Union	<b>Urban Village:</b>	South Lake Union

This project completes Fairview trail improvements and establishes the History Trail. The project addresses the challenges presented along the Fairview Avenues N and E corridors. This may include implementing a new separated bike/pedestrian path along Fairview Avenue N to the south of the old steam plant to Lake Union Park, and improving the shared route along Fairview Avenue E to the University Bridge. This will substantially complete the needed physical improvements along the trail. Three street-end parks will be improved through volunteer efforts. The Museum of History and Industry (MOHAI) and the Center for Wooden Boats (CWB) will implement interpretive elements for the History Trail.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
2009 Multipurpose LTGO Bond Fund	0	1,000	0	0	0	0	0	0	1,000
<b>Total:</b>	0	1,000	0	0	0	0	0	0	1,000
<b>Fund Appropriations/Allocations</b>									
2009 Multipurpose LTGO Bond Fund	0	1,000	0	0	0	0	0	0	1,000
<b>Total*:</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		500	500	0	0	0	0	0	1,000

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## 2010 - 2015 Proposed Capital Improvement Program



# Seattle Department of Transportation

## Chief Sealth Trail

**BCL/Program Name:** Mobility-Capital

**BCL/Program Code:** 19003

**Project Type:** New Facility

**Start Date:** Q2/2000

**Project ID:** TC365690

**End Date:** Q4/2011

**Location:** Southeast

**Neighborhood Plan:** In more than one Plan

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Greater Duwamish

**Urban Village:** MLK Jr. @ Holly

This project constructs 3.6 miles of the Chief Sealth Trail, the first off-street, multi-use trail in southeast Seattle. The work includes the design and construction of a pedestrian/bicycle asphalt trail located in the City Light transmission corridor between Interstate 5 and the Rainier Valley. The trail provides access to Sound Transit Link Light Rail stations at S Othello and S Henderson Streets. Phase II of the project constructs a new section of trail to connect the existing Chief Sealth Trail to the intersection of South Myrtle Place and Holly Park Drive South, and installs a new traffic signal at that intersection to facilitate the safe crossing of bicycles and pedestrians. A retaining wall is constructed along the north side of the bicycle path to bring the grade up to sidewalk level. This phase also includes construction of a bicycle ramp, sidewalk improvements, installation of pedestrian signals, vehicle and pedestrian detection, crosswalk markings, and warning strips for bicycles. Phase III, known as the Northern Extension, spans from Beacon Avenue South to South Angeline Street/15th Avenue South.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	171	0	0	0	0	0	0	0	171
Drainage and Wastewater Rates	39	0	0	0	0	0	0	0	39
Federal Grant Funds	1,688	0	0	0	0	0	0	0	1,688
City Light Fund Revenues	109	0	0	0	0	0	0	0	109
State Gas Taxes - Arterial City Street Fund	188	30	0	0	0	0	0	0	218
State Gas Taxes - City Street Fund	184	0	0	0	0	0	0	0	184
General Subfund Revenues	178	0	0	0	0	0	0	0	178
King County Funds	9	0	0	0	0	0	0	0	9
Sound Transit Funds	993	0	0	0	0	0	0	0	993
Seattle Voter-Approved Levy	400	0	0	0	0	0	0	0	400
2009 Multipurpose LTGO Bond Fund	0	2,000	0	0	0	0	0	0	2,000
<b>Total:</b>	<b>3,959</b>	<b>2,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,989</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	171	0	0	0	0	0	0	0	171
Transportation Operating Fund	3,388	30	0	0	0	0	0	0	3,418
2000 Parks Levy Fund	400	0	0	0	0	0	0	0	400
2009 Multipurpose LTGO Bond Fund	0	2,000	0	0	0	0	0	0	2,000
<b>Total*:</b>	<b>3,959</b>	<b>2,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,989</b>
<b>O &amp; M Costs (Savings)</b>			20	20	20	20	20	20	120
<b>Spending Plan</b>		445	1,385	200	0	0	0	0	2,030

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

## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Collision Evaluation Program

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	TC323860	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

The project provides low-cost, non-capital revisions to hazardous street locations. Annual collisions are reviewed at intersections and at mid-block locations. Locations with five or more annual vehicle collisions are checked for collision patterns. Revisions can include removal, relocation or shielding of fixed objects, improved signage, improved delineation with raised islands, or striping. This project enhances the safety of the City's streets.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Vehicle Licensing Fees	80	0	0	0	0	0	0	0	80
Federal Grant Funds	353	45	0	0	0	0	0	0	398
Transportation Funding Package - Parking Tax	0	0	56	6	0	0	0	0	62
Transportation Funding Package - Lid Lift	46	47	46	45	44	46	47	49	370
State Gas Taxes - Arterial City Street Fund	398	95	42	95	104	106	109	112	1,061
State Gas Taxes - City Street Fund	156	0	0	0	0	0	0	0	156
<b>Total:</b>	<b>1,033</b>	<b>187</b>	<b>144</b>	<b>146</b>	<b>148</b>	<b>152</b>	<b>156</b>	<b>161</b>	<b>2,127</b>
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	1,033	187	144	146	148	152	156	161	2,127
<b>Total*:</b>	<b>1,033</b>	<b>187</b>	<b>144</b>	<b>146</b>	<b>148</b>	<b>152</b>	<b>156</b>	<b>161</b>	<b>2,127</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		187	144	146	148	152	156	161	1,094

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Debt Service - CRF

**BCL/Program Name:** Debt Service Program **BCL/Program Code:** 18002D  
**Project Type:** Rehabilitation or Restoration **Start Date:** Ongoing  
**Project ID:** TC320060 **End Date:** Ongoing  
**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project funds debt service for the following projects, with 2010 costs as follows: Alaskan Way Viaduct /Tunnel & Seawall - TC366050 (2005 Bond - \$378,000; 2006 Bond - \$204,000; 2007 Bond - \$488,000 ); Bridge Way North and Fremont Circulation - TC366370 (\$281,000); Fremont Bridge Approaches and Electrical Major Maintenance - TC365790 (\$110,000); Mercer Corridor - TC365500 (\$469,000); and SR-519 - TC365020 (\$645,000).

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	2,359	2,762	2,155	2,461	1,833	1,371	1,372	1,372	15,685
2006 LTGO Bond	0	0	420	0	0	0	0	0	420
<b>Total:</b>	<b>2,359</b>	<b>2,762</b>	<b>2,575</b>	<b>2,461</b>	<b>1,833</b>	<b>1,371</b>	<b>1,372</b>	<b>1,372</b>	<b>16,105</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,359	2,762	2,155	2,461	1,833	1,371	1,372	1,372	15,685
2006 LTGO Capital Projects Fund	0	0	420	0	0	0	0	0	420
<b>Total*:</b>	<b>2,359</b>	<b>2,762</b>	<b>2,575</b>	<b>2,461</b>	<b>1,833</b>	<b>1,371</b>	<b>1,372</b>	<b>1,372</b>	<b>16,105</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Denny Triangle Improvements

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2002
<b>Project ID:</b>	TC365760	<b>End Date:</b>	Q4/2010
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Denny Triangle	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Denny Triangle

This project develops street designs, and implements green street or open space amenities within the Denny Triangle.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
State Gas Taxes - Arterial City Street Fund	18	0	0	0	0	0	0	0	18
King County Development Credits	396	85	0	0	0	0	0	0	481
King County Funds	0	433	0	0	0	0	0	0	433
<b>Total:</b>	<b>414</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>932</b>
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	414	518	0	0	0	0	0	0	932
<b>Total*:</b>	<b>414</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>932</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		468	50	0	0	0	0	0	518

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Duwamish Bikeway

**BCL/Program Name:** Mobility-Capital

**BCL/Program Code:** 19003

**Project Type:** New Facility

**Start Date:** Q1/1990

**Project ID:** TC327010

**End Date:** Q2/2010

**Location:** W Marginal Wy SW

**Neighborhood Plan:** Duwamish

**Neighborhood Plan Matrix:** TP-28

**Neighborhood District:** Delridge

**Urban Village:** Duwamish

This project constructs multi-use paths on Harbor Avenue SW from SW Florida Street to SW Spokane Street; SW Spokane Street from Harbor Avenue SW to Chelan Avenue SW; W Marginal Way from Chelan Avenue SW to SW Dakota Street; around Catholic Hill in South Park; and along Highland Park Way W from W Marginal Way to SW Webster Street. There are minor close-out costs in 2010.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
State Gas Taxes - Arterial City Street Fund	79	185	0	0	0	0	0	0	264
Partnership Funds	113	0	0	0	0	0	0	0	113
King County Voter-Approved Debt	1,225	0	0	0	0	0	0	0	1,225
<b>Total:</b>	<b>1,417</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,602</b>
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	192	185	0	0	0	0	0	0	377
Open Spaces & Trails Bond Fund	1,225	0	0	0	0	0	0	0	1,225
<b>Total*:</b>	<b>1,417</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,602</b>
<b>O &amp; M Costs (Savings)</b>			10	10	10	10	10	10	60
<b>Spending Plan</b>		177	8	0	0	0	0	0	185

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Duwamish Intelligent Transportation Systems (ITS)

**BCL/Program Name:** Mobility-Capital      **BCL/Program Code:** 19003  
**Project Type:** New Facility      **Start Date:** Q2/2000  
**Project ID:** TC365700      **End Date:** Q4/2011  
**Location:** Various

**Neighborhood Plan:** In more than one Plan      **Neighborhood Plan Matrix:** Multiple  
**Neighborhood District:** Greater 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 upgrades, the development of driver information systems, and information links to railroad control centers. Roadway signs and closed-circuit television are designed and installed to monitor traffic conditions and accidents, and inform drivers of congestion points with links between the cameras, the Seattle Channel, and the City traffic web page.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	101	0	0	0	0	0	0	0	101
Vehicle Licensing Fees	557	0	0	0	0	0	0	0	557
Federal Grant Funds	3,241	145	0	0	0	0	0	0	3,386
Transportation Funding Package - Parking Tax	0	349	0	0	0	0	0	0	349
City Light Fund Revenues	0	0	0	0	0	0	0	0	0
State Gas Taxes - Arterial City Street Fund	377	1,136	129	45	0	0	0	0	1,687
State Gas Taxes - City Street Fund	277	0	0	0	0	0	0	0	277
Private Funding/Donations	100	0	0	0	0	0	0	0	100
State Grant Funds	677	1,557	390	0	0	0	0	0	2,624
<b>Total:</b>	<b>5,330</b>	<b>3,187</b>	<b>519</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,081</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	101	0	0	0	0	0	0	0	101
Transportation Operating Fund	5,229	3,187	519	45	0	0	0	0	8,980
<b>Total*:</b>	<b>5,330</b>	<b>3,187</b>	<b>519</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,081</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,803	903	45	0	0	0	0	3,751

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Duwamish Truck Mobility Improvement Program

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2004
<b>Project ID:</b>	TC365850	<b>End Date:</b>	Ongoing
<b>Location:</b>	Duwamish		
<b>Neighborhood Plan:</b>	Duwamish	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	Not in an Urban Village

This project includes small scale improvements to the City's street system to improve connections between the port, railroad intermodal yards, industrial businesses, and the regional highway system. High-priority locations and two types of problems have been identified: inadequate turning radii at specific corners, forcing trucks to take circuitous routes or crawl through intersections; and busy intersections lacking signals or left-turn signal and queuing lanes, resulting in long waits for adequate gaps in traffic. The majority of the candidate truck mobility improvements are located in the Duwamish Industrial area, which is characterized by a high proportion of trucks in the traffic mix. Potential circulation improvements are also found in the street system crescent surrounding Port of Seattle facilities extending to Magnolia and the Ballard industrial area.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
State Gas Taxes - Arterial City Street Fund	216	289	378	803	663	913	490	505	4,257
Partnership Funds	0	0	0	250	250	0	0	0	500
State Grant Funds	0	0	0	570	490	490	290	299	2,139
<b>Total:</b>	<b>216</b>	<b>289</b>	<b>378</b>	<b>1,623</b>	<b>1,403</b>	<b>1,403</b>	<b>780</b>	<b>804</b>	<b>6,896</b>
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	216	289	378	1,623	1,403	1,403	780	804	6,896
<b>Total*:</b>	<b>216</b>	<b>289</b>	<b>378</b>	<b>1,623</b>	<b>1,403</b>	<b>1,403</b>	<b>780</b>	<b>804</b>	<b>6,896</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## First Hill Streetcar

**BCL/Program Name:** Major Projects

**BCL/Program Code:** 19002

**Project Type:** New Facility

**Start Date:** Q2/2009

**Project ID:** TC367100

**End Date:** Q4/2012

**Location:** Various

**Neighborhood Plan:** In more than one Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This project constructs a modern, low-floor streetcar system connecting First Hill employment centers to the regional Link light rail system, including but not limited to the International District/Chinatown Station, and Capitol Hill Station at Broadway and John Street. The system will provide reliable, frequent service (headways of approximately 10 minutes during peak periods) and operate the same hours as the light rail system (at least 20 hours per day Monday through Saturday and at least 12 hours per day Sundays). A light maintenance vehicle storage base and procurement of a six-vehicle streetcar fleet is also included in the scope of the project.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Federal Grant Funds	0	437	0	0	0	0	0	0	437
Sound Transit Funds	0	2,500	3,080	28,202	51,178	40,820	7,000	0	132,780
<b>Total:</b>	<b>0</b>	<b>2,937</b>	<b>3,080</b>	<b>28,202</b>	<b>51,178</b>	<b>40,820</b>	<b>7,000</b>	<b>0</b>	<b>133,217</b>
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	0	2,937	3,080	28,202	51,178	40,820	7,000	0	133,217
<b>Total*:</b>	<b>0</b>	<b>2,937</b>	<b>3,080</b>	<b>28,202</b>	<b>51,178</b>	<b>40,820</b>	<b>7,000</b>	<b>0</b>	<b>133,217</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Spending Plan</b>		2,937	3,080	28,202	51,178	40,820	7,000	0	133,217

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## **2010 - 2015 Proposed Capital Improvement Program**



# Seattle Department of Transportation

## Golden Gardens Emergency Landslide Repair

**BCL/Program Name:** Major Maintenance/Replacement      **BCL/Program Code:** 19001  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q4/2007  
**Project ID:** TC366990      **End Date:** Q4/2011  
**Location:** Golden Gardens Dr NW  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Ballard      **Urban Village:** Not in an Urban Village

This project stabilizes and repairs the damaged roadway and slope along Golden Gardens Drive NW caused by the December 2007 rainstorm. Typical repairs include but are not limited to: stabilization of the adjacent slope, reinforcement of the underlying material supporting the roadway, construction of a soldier pile wall, and drainage system repairs. Repairs to the roadway and slope are required to reopen that section of Golden Gardens Drive NW. There are minor landscape establishment costs in 2010-11.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Emergency Subfund Revenues	802	627	0	0	0	0	0	0	1,429
Federal Grant Funds	1,722	778	0	0	0	0	0	0	2,500
<b>Total:</b>	<b>2,524</b>	<b>1,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,929</b>
<b>Fund Appropriations/Allocations</b>									
Emergency Subfund	802	627	0	0	0	0	0	0	1,429
Transportation Operating Fund	1,722	778	0	0	0	0	0	0	2,500
<b>Total*:</b>	<b>2,524</b>	<b>1,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,929</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,385	10	10	0	0	0	0	1,405

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Grant Match Reserve Opportunity Fund

**BCL/Program Name:** Mobility-Capital **BCL/Program Code:** 19003  
**Project Type:** Improved Facility **Start Date:** Ongoing  
**Project ID:** TC365910 **End Date:** Ongoing  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** Not in an Urban Village

This project is a reserve to provide a local match 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.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
State Gas Taxes - Arterial City Street Fund	0	0	0	250	216	674	0	0	1,140
General Subfund Revenues	5	0	0	0	0	0	0	0	5
<b>Total:</b>	5	0	0	250	216	674	0	0	1,145
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	5	0	0	250	216	674	0	0	1,145
<b>Total*:</b>	5	0	0	250	216	674	0	0	1,145
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Greenwood Avenue N Street Improvements

**BCL/Program Name:** Mobility-Capital      **BCL/Program Code:** 19003  
**Project Type:** Improved Facility      **Start Date:** Q4/2005  
**Project ID:** TC366380      **End Date:** Q4/2011  
**Location:** Greenwood Ave N/N 105th St/N 112th St  
**Neighborhood Plan:** Broadview-Bitter Lake-Haller Lake      **Neighborhood Plan Matrix:** Multiple  
**Neighborhood District:** Northwest      **Urban Village:** Not in an Urban Village

This project widens the existing four lanes and adds a center two-way left-turn lane on Greenwood Avenue N between N 105th Street and N 112th Street. Improvements include parking, curb, planting strips, and concrete walkways on both sides of the street. All intersections are improved for pedestrian safety. Signals, street lighting, and drainage systems are upgraded as needed.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	305	0	0	0	0	0	0	0	305
Drainage and Wastewater Rates	142	0	0	0	0	0	0	0	142
Federal Grant Funds	182	1,205	0	0	0	0	0	0	1,387
City Light Fund Revenues	0	123	0	0	0	0	0	0	123
State Gas Taxes - Arterial City Street Fund	1,082	2,330	118	10	0	0	0	0	3,540
General Subfund Revenues	6	0	0	0	0	0	0	0	6
State Grant Funds	217	1,954	0	0	0	0	0	0	2,171
<b>Total:</b>	<b>1,934</b>	<b>5,612</b>	<b>118</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,674</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	305	0	0	0	0	0	0	0	305
Transportation Operating Fund	1,629	5,612	118	10	0	0	0	0	7,369
<b>Total*:</b>	<b>1,934</b>	<b>5,612</b>	<b>118</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,674</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		5,612	118	10	0	0	0	0	5,740

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Hazard Mitigation Program - Areaways

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	TC365480	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Pioneer Square	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Pioneer Square

This ongoing program implements inspection and repair of areaways in the Pioneer Square District to reduce risks to City facilities and the general public. Areaways are usable space, generally in the street right-of-way, constructed under sidewalks between a building foundation and the street wall. Typical improvements may include, but are not limited to, repairs to the existing areaway and/or filling the areaway with lightweight concrete. Improving these areaways is an action included in the South Downtown Strategic Plan.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	3,062	452	288	288	288	288	288	288	5,242
City Light Fund Revenues	19	0	0	0	0	0	0	0	19
State Gas Taxes - Arterial City Street Fund	0	0	0	9	19	28	39	50	145
General Subfund Revenues	223	16	0	0	0	0	0	0	239
<b>Total:</b>	<b>3,304</b>	<b>468</b>	<b>288</b>	<b>297</b>	<b>307</b>	<b>316</b>	<b>327</b>	<b>338</b>	<b>5,645</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,062	452	288	288	288	288	288	288	5,242
Transportation Operating Fund	242	16	0	9	19	28	39	50	403
<b>Total*:</b>	<b>3,304</b>	<b>468</b>	<b>288</b>	<b>297</b>	<b>307</b>	<b>316</b>	<b>327</b>	<b>338</b>	<b>5,645</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		450	306	297	307	316	327	338	2,341

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Hazard Mitigation Program - Landslide Mitigation Projects

**BCL/Program Name:** Major Maintenance/Replacement **BCL/Program Code:** 19001  
**Project Type:** Rehabilitation or Restoration **Start Date:** Ongoing  
**Project ID:** TC365510 **End Date:** Ongoing  
**Location:** Various  
**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** Not in an Urban Village

This project enables SDOT to address and repair landslide concerns that affect the right-of-way. The Landslide Mitigation Program provides SDOT with staff and resources to identify and prioritize landslide concerns, to undertake reconnaissance engineering and geotechnical studies of problem areas, and to make repairs at the highest priority locations, usually where landslide concerns have caused the roadway to be partially or completely closed.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	3,845	200	200	200	200	200	200	200	5,245
Emergency Subfund Revenues	124	76	0	0	0	0	0	0	200
Drainage and Wastewater Rates	49	0	0	0	0	0	0	0	49
Federal Grant Funds	244	665	0	0	0	0	0	0	909
State Gas Taxes - Arterial City Street Fund	80	520	200	200	200	200	200	200	1,800
General Subfund Revenues	1	0	0	0	0	0	0	0	1
Partnership Funds	22	0	0	0	0	0	0	0	22
<b>Total:</b>	<b>4,365</b>	<b>1,461</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>8,226</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,845	200	200	200	200	200	200	200	5,245
Emergency Subfund	124	76	0	0	0	0	0	0	200
Transportation Operating Fund	396	1,185	200	200	200	200	200	200	2,781
<b>Total*:</b>	<b>4,365</b>	<b>1,461</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>8,226</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Intelligent Transportation Systems (ITS) Plan Implementation

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q4/2003
<b>Project ID:</b>	TC365870	<b>End Date:</b>	Q4/2011
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	BINMIC (Ballard Interbay Northend)	<b>Neighborhood Plan Matrix:</b>	T-20
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project provides funding for high-priority projects identified in the City's Intelligent Transportation Systems (ITS) Strategic Plan and the 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 systems, and traveler information. These projects are located in the Duwamish area, South Seattle, West Seattle, the downtown core, and Ballard.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	75	0	0	0	0	0	0	0	75
Federal Grant Funds	1,919	936	0	0	0	0	0	0	2,855
City Light Fund Revenues	0	0	0	0	0	0	0	0	0
State Gas Taxes - Arterial City Street Fund	700	280	50	25	0	0	0	0	1,055
State Gas Taxes - City Street Fund	164	0	0	0	0	0	0	0	164
General Subfund Revenues	46	0	0	0	0	0	0	0	46
King County Funds	94	0	0	0	0	0	0	0	94
Partnership Funds	1,984	622	0	0	0	0	0	0	2,606
Port of Seattle Funds	0	500	0	0	0	0	0	0	500
Private Funding/Donations	430	0	0	0	0	0	0	0	430
State Grant Funds	712	142	0	0	0	0	0	0	854
Sound Transit Funds	125	0	0	0	0	0	0	0	125
<b>Total:</b>	<b>6,249</b>	<b>2,480</b>	<b>50</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,804</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	75	0	0	0	0	0	0	0	75
Transportation Operating Fund	6,174	2,480	50	25	0	0	0	0	8,729
<b>Total*:</b>	<b>6,249</b>	<b>2,480</b>	<b>50</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,804</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,386	144	25	0	0	0	0	2,555

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## King Street Station Multimodal Terminal

**BCL/Program Name:** Mobility-Capital **BCL/Program Code:** 19003  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q2/2007  
**Project ID:** TC366810 **End Date:** Q4/2012  
**Location:** 303 S Jackson St  
**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Downtown **Urban Village:** Pioneer Square

This project transforms the King Street Station into a transportation hub connecting express bus, commuter train, and light rail service. This project restores the historic character of the landmark King Street Station, incorporating sustainable features in compliance with the City's Sustainable Building Policy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Federal Grant Funds	0	5,338	2,187	0	0	0	0	0	7,525
General Subfund Revenues	11	0	0	0	0	0	0	0	11
Partnership Funds	15	0	3,536	0	0	0	0	0	3,551
Private Funding/Donations	0	167	0	0	0	0	0	0	167
State Grant Funds	0	0	750	0	0	0	0	0	750
Sound Transit Funds	0	0	4,060	0	0	0	0	0	4,060
Transportation Funding Package - Bonds	0	0	0	4,472	0	0	0	0	4,472
2008 Multipurpose LTGO Bond Fund	2,427	847	0	0	0	0	0	0	3,274
2009 Multipurpose LTGO Bond Fund	0	1,314	400	0	0	0	0	0	1,714
2010 Multipurpose LTGO Bond Fund	0	0	531	0	0	0	0	0	531
To be determined	0	0	0	22,237	1,399	0	0	0	23,636
<b>Total:</b>	<b>2,453</b>	<b>7,666</b>	<b>11,464</b>	<b>26,709</b>	<b>1,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,691</b>
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	26	5,505	10,533	0	0	0	0	0	16,064
Transportation Bond Fund	0	0	0	4,472	0	0	0	0	4,472
2008 Multipurpose LTGO Bond Fund	2,427	847	0	0	0	0	0	0	3,274
2009 Multipurpose LTGO Bond Fund	0	1,314	400	0	0	0	0	0	1,714
2010 Multipurpose LTGO Bond Fund	0	0	531	0	0	0	0	0	531
<b>Total*:</b>	<b>2,453</b>	<b>7,666</b>	<b>11,464</b>	<b>4,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,055</b>
<b>O &amp; M Costs (Savings)</b>			46	46	46	46	46	46	276
<b>Spending Plan</b>		7,666	11,464	26,709	1,399	0	0	0	47,238

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Lake City Way NE Multimodal

**BCL/Program Name:** Mobility-Capital      **BCL/Program Code:** 19003  
**Project Type:** Improved Facility      **Start Date:** Q1/1998  
**Project ID:** TC365380      **End Date:** Q2/2010  
**Location:** Lake City Wy NE/NE 145th St/12th Ave NE  
**Neighborhood Plan:** North District/Lake City      **Neighborhood Plan Matrix:** Multiple  
**Neighborhood District:** North      **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 Street (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 also provided. Landscaped medians, northbound Business Access, and a right-turn and transit lane (BAT lane) are constructed. There are minor landscape establishment costs in 2010.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	60	0	0	0	0	0	0	0	60
Property Sales and Interest Earnings	20	0	0	0	0	0	0	0	20
Drainage and Wastewater Rates	1,235	0	0	0	0	0	0	0	1,235
Federal Grant Funds	3,787	0	0	0	0	0	0	0	3,787
City Light Fund Revenues	225	0	0	0	0	0	0	0	225
State Gas Taxes - Arterial City Street Fund	1,021	32	0	0	0	0	0	0	1,053
General Subfund Revenues	147	0	0	0	0	0	0	0	147
King County Funds	270	0	0	0	0	0	0	0	270
State Grant Funds	5,649	0	0	0	0	0	0	0	5,649
<b>Total:</b>	<b>12,414</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,446</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	60	0	0	0	0	0	0	0	60
Cumulative Reserve Subfund - Unrestricted Subaccount	20	0	0	0	0	0	0	0	20
Transportation Operating Fund	12,334	32	0	0	0	0	0	0	12,366
<b>Total*:</b>	<b>12,414</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,446</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		24	8	0	0	0	0	0	32

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## 2010 - 2015 Proposed Capital Improvement Program



# Seattle Department of Transportation

## Lake Union Ship Canal Trail

**BCL/Program Name:** Mobility-Capital **BCL/Program Code:** 19003  
**Project Type:** New Facility **Start Date:** Q1/1990  
**Project ID:** TC327000 **End Date:** Q4/2010  
**Location:** W Nickerson St/6th Ave W/15th Ave W

**Neighborhood Plan:** Queen Anne **Neighborhood Plan Matrix:** T11  
**Neighborhood District:** Magnolia/Queen Anne **Urban Village:** Ballard Interbay

This project completes Phase II of a multi-use trail extending from the Fremont Bridge to Fisherman's Terminal, just west of 15th Avenue NW. Phase II begins at Sixth Avenue W, 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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	256	373	0	0	0	0	0	0	629
Drainage and Wastewater Rates	81	0	0	0	0	0	0	0	81
Federal Grant Funds	2,241	1,588	0	0	0	0	0	0	3,829
Transportation Funding Package - Lid Lift	0	0	270	0	0	0	0	0	270
State Gas Taxes - City Street Fund	124	0	0	0	0	0	0	0	124
Interagency Commission on Outdoor Recreation Grants	585	0	0	0	0	0	0	0	585
King County Voter-Approved Debt	2,054	0	0	0	0	0	0	0	2,054
Seattle Voter-Approved Levy	760	1	0	0	0	0	0	0	761
2009 Multipurpose LTGO Bond Fund	0	419	0	0	0	0	0	0	419
<b>Total:</b>	<b>6,101</b>	<b>2,381</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,752</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	256	373	0	0	0	0	0	0	629
Transportation Operating Fund	3,031	1,588	270	0	0	0	0	0	4,889
Open Spaces & Trails Bond Fund	2,054	0	0	0	0	0	0	0	2,054
2000 Parks Levy Fund	760	1	0	0	0	0	0	0	761
2009 Multipurpose LTGO Bond Fund	0	419	0	0	0	0	0	0	419
<b>Total*:</b>	<b>6,101</b>	<b>2,381</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,752</b>
<b>O &amp; M Costs (Savings)</b>			20	20	20	20	20	20	120
<b>Spending Plan</b>		1,563	1,088	0	0	0	0	0	2,651

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Left Turn Signals

**BCL/Program Name:** Mobility-Capital  
**Project Type:** Improved Facility  
**Project ID:** TC323130  
**Location:** Citywide

**BCL/Program Code:** 19003  
**Start Date:** Ongoing  
**End Date:** Ongoing

**Neighborhood Plan:** In more than one Plan  
**Neighborhood District:** In more than one District

**Neighborhood Plan Matrix:** Multiple  
**Urban Village:** In more than one Urban Village

This ongoing project improves five to ten 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.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Vehicle Licensing Fees	47	0	0	0	0	0	0	0	47
Federal Grant Funds	459	0	0	0	0	0	0	0	459
Transportation Funding Package - Parking Tax	0	0	87	92	97	0	30	113	419
Transportation Funding Package - Lid Lift	185	200	202	91	89	195	173	96	1,231
State Gas Taxes - Arterial City Street Fund	968	82	0	0	0	0	0	0	1,050
State Gas Taxes - City Street Fund	399	0	0	0	0	0	0	0	399
General Subfund Revenues	675	0	0	0	0	0	0	0	675
Private Funding/Donations	50	0	0	0	0	0	0	0	50
State Grant Funds	101	0	0	0	0	0	0	0	101
<b>Total:</b>	<b>2,884</b>	<b>282</b>	<b>289</b>	<b>183</b>	<b>186</b>	<b>195</b>	<b>203</b>	<b>209</b>	<b>4,431</b>
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	2,884	282	289	183	186	195	203	209	4,431
<b>Total*:</b>	<b>2,884</b>	<b>282</b>	<b>289</b>	<b>183</b>	<b>186</b>	<b>195</b>	<b>203</b>	<b>209</b>	<b>4,431</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		282	289	183	186	195	203	209	1,547

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Linden Avenue North Complete Streets

**BCL/Program Name:** Mobility-Capital      **BCL/Program Code:** 19003  
**Project Type:** Improved Facility      **Start Date:** Q1/2008  
**Project ID:** TC366930      **End Date:** On Hold  
**Location:** Linden Ave N/N 128th St/N 145th St  
**Neighborhood Plan:** Broadview-Bitter Lake-Haller Lake      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Northwest      **Urban Village:** Bitter Lake Village

This project constructs road improvements on Linden Avenue North from N 128th Street to N 145th Street. Improvements include, but are not limited to concrete sidewalks, curb & gutters, and asphalt road section. The improvements will provide pedestrian, drainage and roadway improvements, and complete the final link in the Interurban Trail North.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	395	0	335	1,000	0	0	0	0	1,730
Street Vacations	0	400	0	0	0	0	0	0	400
Transportation Funding Package - Parking Tax	0	1,500	0	1,539	0	0	0	0	3,039
To be determined	0	0	0	0	5,000	3,377	0	0	8,377
<b>Total:</b>	<b>395</b>	<b>1,900</b>	<b>335</b>	<b>2,539</b>	<b>5,000</b>	<b>3,377</b>	<b>0</b>	<b>0</b>	<b>13,546</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	395	0	335	1,000	0	0	0	0	1,730
Cumulative Reserve Subfund - Street Vacation Subaccount	0	400	0	0	0	0	0	0	400
Transportation Operating Fund	0	1,500	0	1,539	0	0	0	0	3,039
<b>Total*:</b>	<b>395</b>	<b>1,900</b>	<b>335</b>	<b>2,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,169</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		600	910	3,264	5,000	3,377	0	0	13,151

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Magnolia Bridge Replacement Project

**BCL/Program Name:** Major Projects **BCL/Program Code:** 19002  
**Project Type:** New Facility **Start Date:** Q1/2002  
**Project ID:** TC366060 **End Date:** TBD  
**Location:** W Garfield St/15th Ave W/Thorndyke Ave W  
**Neighborhood Plan:** BINMIC (Ballard Interbay Northend) **Neighborhood Plan Matrix:** T-21  
**Neighborhood District:** Magnolia/Queen Anne **Urban Village:** Ballard Interbay

The environmental analysis for replacing this bridge evaluated several possible alternatives including rehabilitation of the existing structure. In 2007, an environmental assessment was published and described the preferred alternative, a new bridge south of and adjacent to the existing bridge. The Type, Size and Location (TS&L) Report was completed in 2007, selecting a concrete box girder supported on flared columns as the appropriate structure type for this new bridge. The structure will be a haunched concrete box at the highly visible section of the bridge over 15th Avenue NW and at the westerly high level bluff section. Current available funds will only allow completion of 50% of the design and contract plans. Funding to complete the design, purchase the necessary right-of-way, and construct the new bridge has not been identified. The estimate to complete the project is \$252.4 million.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	209	0	0	0	0	0	0	0	209
Street Vacations	40	0	0	0	0	0	0	0	40
Vehicle Licensing Fees	100	0	0	0	0	0	0	0	100
Federal Grant Funds	8,923	32	0	0	0	0	0	0	8,955
State Gas Taxes - Arterial City Street Fund	88	143	0	0	0	0	0	0	231
State Gas Taxes - City Street Fund	8	0	0	0	0	0	0	0	8
General Subfund Revenues	53	0	0	0	0	0	0	0	53
To be determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>9,421</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,596</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	209	0	0	0	0	0	0	0	209
Cumulative Reserve Subfund - Street Vacation Subaccount	40	0	0	0	0	0	0	0	40
Transportation Operating Fund	9,172	175	0	0	0	0	0	0	9,347
<b>Total*:</b>	<b>9,421</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,596</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Mercer Corridor Project

**BCL/Program Name:** Major Projects **BCL/Program Code:** 19002  
**Project Type:** New Facility **Start Date:** Q1/1999  
**Project ID:** TC365500 **End Date:** Q2/2013  
**Location:** Mercer St/Fairview Ave N/Dexter Ave N  
**Neighborhood Plan:** South Lake Union **Neighborhood Plan Matrix:** Multiple  
**Neighborhood District:** Lake Union **Urban Village:** In more than one Urban Village

This project, part of the Bridging the Gap funding package, implements a comprehensive package of transportation improvements in the Mercer Corridor in South Lake Union. Improvements include, but are not limited to, a widened two-way Mercer St., improved pedestrian safety and access to Lake Union Park, and enhanced neighborhood circulation for all modes. The project aims to use existing street capacity more efficiently and enhance all modes of travel, including pedestrian mobility.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	361	0	0	0	0	0	0	0	361
South Lake Union Property Sale Proceeds	50	0	0	0	0	0	0	0	50
Drainage and Wastewater Rates	0	1,000	120	1,000	1,115	39	0	0	3,274
Federal Grant Funds	1,866	0	4,000	5,000	0	0	0	0	10,866
Transportation Funding Package - Parking Tax	2,912	0	0	0	0	0	0	0	2,912
City Light Fund Revenues	0	5,000	0	578	1,922	0	0	0	7,500
State Gas Taxes - Arterial City Street Fund	647	226	90	0	0	0	0	0	963
State Gas Taxes - City Street Fund	200	0	0	0	0	0	0	0	200
General Subfund Revenues	194	0	0	0	0	0	0	0	194
Interfund Loan	0	0	0	7,173	8,034	0	0	0	15,207
Private Funding/Donations	0	26,650	1,705	2,216	2,029	1	0	0	32,601
State Grant Funds	0	0	0	0	0	0	0	0	0
Water Rates	0	1,000	226	710	790	0	0	0	2,726
Federal ARRA Funds: FHWA Highway Infrastructure Investment	0	19,875	13,323	16,802	0	0	0	0	50,000
2005 LTGO Bond	1,912	0	0	0	0	0	0	0	1,912
Transportation Bond Funds	4,560	0	0	0	0	0	0	0	4,560
2002B LTGO Bond	400	0	0	0	0	0	0	0	400
2003 LTGO Bond	600	0	0	0	0	0	0	0	600
2006 LTGO Bond	2,500	0	0	0	0	0	0	0	2,500
2007 Multipurpose LTGO Bond	2,642	13,658	0	0	0	0	0	0	16,300
2008 Multipurpose LTGO Bond Fund	3,241	38,933	0	0	0	0	0	0	42,174
2010 Multipurpose LTGO Bond Fund	0	0	3,100	0	0	0	0	0	3,100
<b>Total:</b>	22,085	106,342	22,564	33,479	13,890	40	0	0	198,400

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## 2010 - 2015 Proposed Capital Improvement Program

**Fund Appropriations/Allocations**

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	361	0	0	0	0	0	0	0	361
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	50	0	0	0	0	0	0	0	50
Transportation Operating Fund	5,819	53,751	19,464	33,479	13,890	40	0	0	126,443
2005 LTGO Capital Project Fund	1,912	0	0	0	0	0	0	0	1,912
Transportation Bond Fund	4,560	0	0	0	0	0	0	0	4,560
2002B LTGO Capital Project Fund	400	0	0	0	0	0	0	0	400
2003 LTGO Capital Project Fund	600	0	0	0	0	0	0	0	600
2006 LTGO Capital Projects Fund	2,500	0	0	0	0	0	0	0	2,500
2007 Multipurpose LTGO Bond Fund	2,642	13,658	0	0	0	0	0	0	16,300
2008 Multipurpose LTGO Bond Fund	3,241	38,933	0	0	0	0	0	0	42,174
2010 Multipurpose LTGO Bond Fund	0	0	3,100	0	0	0	0	0	3,100
<b>Total*:</b>	<b>22,085</b>	<b>106,342</b>	<b>22,564</b>	<b>33,479</b>	<b>13,890</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>198,400</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		80,485	48,421	33,479	13,890	40	0	0	176,315

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

**2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Mercer Corridor Project West Phase

<b>BCL/Program Name:</b>	Major Projects	<b>BCL/Program Code:</b>	19002
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	TC367110	<b>End Date:</b>	Q4/2014
<b>Location:</b>	Mercer ST/Elliott AVE W/Dexter AVE N		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project will convert Mercer Street to a two-way street between Dexter Ave and Elliott Ave West. The Mercer underpass at Aurora Ave will be widened to allow for six travel lanes and a bicycle/pedestrian shared use path between Dexter Ave and 5th Ave North. Roy Street, between Aurora and Queen Anne Ave., will also be converted to a two-way street with on-road bicycle lanes.

The Proposed Budget includes a proviso for this project.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Federal Grant Funds	0	0	290	0	910	0	0	0	1,200
General Obligation Bonds	0	0	0	14,000	19,100	0	0	0	33,100
Private Funding/Donations	0	0	0	0	0	25,592	0	0	25,592
State Grant Funds	0	0	0	0	3,500	3,500	0	0	7,000
Commercial Parking Tax	0	0	0	0	1,900	0	0	0	1,900
2010 Multipurpose LTGO Bond Fund	0	0	9,000	0	0	0	0	0	9,000
To be determined	0	0	0	0	8,640	7,888	5,520	0	22,048
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>9,290</b>	<b>14,000</b>	<b>34,050</b>	<b>36,980</b>	<b>5,520</b>	<b>0</b>	<b>99,840</b>
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	0	0	290	14,000	25,410	29,092	0	0	68,792
2010 Multipurpose LTGO Bond Fund	0	0	9,000	0	0	0	0	0	9,000
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>9,290</b>	<b>14,000</b>	<b>25,410</b>	<b>29,092</b>	<b>0</b>	<b>0</b>	<b>77,792</b>
<b>O &amp; M Costs (Savings)</b>									

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Miscellaneous, Unforeseen, and Emergencies

**BCL/Program Name:** Major Maintenance/Replacement      **BCL/Program Code:** 19001  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** TC320030      **End Date:** Ongoing  
**Location:** Various  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District      **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.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	387	15	0	0	0	0	0	0	402
Federal Grant Funds	72	0	0	0	0	0	0	0	72
State Gas Taxes - Arterial City Street Fund	329	0	0	0	0	0	0	0	329
General Subfund Revenues	292	0	0	0	0	0	0	0	292
<b>Total:</b>	<b>1,080</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,095</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	387	15	0	0	0	0	0	0	402
Transportation Operating Fund	693	0	0	0	0	0	0	0	693
<b>Total*:</b>	<b>1,080</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,095</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		15	0	0	0	0	0	0	15

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## 2010 - 2015 Proposed Capital Improvement Program



# Seattle Department of Transportation

## Mountains to Sound Greenway Trail

**BCL/Program Name:** Mobility-Capital      **BCL/Program Code:** 19003  
**Project Type:** New Facility      **Start Date:** Q2/2000  
**Project ID:** TC365750      **End Date:** Q4/2010  
**Location:** TP-28 4th Ave. S/S Royal Brougham Way  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** TP-28  
**Neighborhood District:** In more than one District      **Urban Village:** Not in an Urban Village

This project designs the final section of the Mountains to Sound Greenway Trail, from I-90 to Puget Sound between the 12th Avenue S - Jose Rizal Bridge and Airport Way S on S Royal Brougham Street. It also constructs the portion of the trail from Fourth Avenue S to Airport Way on S Royal Brougham St.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Street Vacations	37	8	0	0	0	0	0	0	45
Federal Grant Funds	163	817	0	0	0	0	0	0	980
State Gas Taxes - Arterial City Street Fund	23	36	10	0	0	0	0	0	69
Seattle Voter-Approved Levy	48	2,282	0	0	0	0	0	0	2,330
<b>Total:</b>	<b>271</b>	<b>3,143</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,424</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Street Vacation Subaccount	37	8	0	0	0	0	0	0	45
Transportation Operating Fund	186	853	10	0	0	0	0	0	1,049
2000 Parks Levy Fund	48	2,282	0	0	0	0	0	0	2,330
<b>Total*:</b>	<b>271</b>	<b>3,143</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,424</b>
<b>O &amp; M Costs (Savings)</b>			20	20	20	20	20	20	120
<b>Spending Plan</b>		706	2,447	0	0	0	0	0	3,153

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## NE Northgate Way Intersection and Pedestrian Improvements

**BCL/Program Name:** Mobility-Capital **BCL/Program Code:** 19003  
**Project Type:** Improved Facility **Start Date:** Q1/2007  
**Project ID:** TC366830 **End Date:** On Hold  
**Location:** NE Northgate Wy/5th Ave NE

**Neighborhood Plan:** Northgate **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** Northgate

This project purchases the right-of-way needed to widen Northgate Way at the Fifth Avenue NE intersection. This long planned improvement is part of the Fifth Avenue Development Plan and Northgate's Urban Center Revitalization Plan. Construction of the future intersection improvements is estimated to be \$2.24 million.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	953	247	0	0	0	0	0	0	1,200
Federal Grant Funds	173	510	0	0	0	0	0	0	683
To be determined	0	0	0	2,230	10	0	0	0	2,240
<b>Total:</b>	<b>1,126</b>	<b>757</b>	<b>0</b>	<b>2,230</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,123</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	953	247	0	0	0	0	0	0	1,200
Transportation Operating Fund	173	510	0	0	0	0	0	0	683
<b>Total*:</b>	<b>1,126</b>	<b>757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,883</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		757	0	2,230	10	0	0	0	2,997

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Neighborhood Traffic Control Program

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	TC323250	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing program installs traffic calming devices citywide, primarily neighborhood traffic circles, in response to investigations of citizen requests. The program also installs some mid-block traffic calming devices such as speed humps, as well as residential street speed limit signs and warning signs.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
Vehicle Licensing Fees	801	0	0	0	0	0	0	0	801
Federal Grant Funds	37	0	0	0	0	0	0	0	37
State Gas Taxes - Arterial City Street Fund	1,354	374	374	198	198	210	226	232	3,166
State Gas Taxes - City Street Fund	2,064	0	0	0	0	0	0	0	2,064
General Subfund Revenues	384	0	0	0	0	0	0	0	384
<b>Total:</b>	<b>4,893</b>	<b>374</b>	<b>374</b>	<b>198</b>	<b>198</b>	<b>210</b>	<b>226</b>	<b>232</b>	<b>6,705</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	253
Transportation Operating Fund	4,640	374	374	198	198	210	226	232	6,452
<b>Total*:</b>	<b>4,893</b>	<b>374</b>	<b>374</b>	<b>198</b>	<b>198</b>	<b>210</b>	<b>226</b>	<b>232</b>	<b>6,705</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		362	386	198	198	210	226	232	1,812

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## New Traffic Signals

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	TC323610	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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. Location choices are based upon pedestrian and vehicle volumes; school, senior citizen, and handicapped accessible crossing requirements; and accident frequency criteria.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	905	0	0	0	0	0	0	0	905
Federal Grant Funds	757	0	0	0	0	0	0	0	757
Transportation Funding Package - Parking Tax	0	0	27	33	0	0	0	0	60
Transportation Funding Package - Lid Lift	566	294	290	272	267	321	335	287	2,632
State Gas Taxes - Arterial City Street Fund	1,236	245	0	0	39	0	0	0	1,520
State Gas Taxes - City Street Fund	1,252	0	0	0	0	0	0	0	1,252
General Subfund Revenues	262	0	0	0	0	0	0	0	262
<b>Total:</b>	<b>4,978</b>	<b>539</b>	<b>317</b>	<b>305</b>	<b>306</b>	<b>321</b>	<b>335</b>	<b>287</b>	<b>7,388</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	905	0	0	0	0	0	0	0	905
Transportation Operating Fund	4,073	539	317	305	306	321	335	287	6,483
<b>Total*:</b>	<b>4,978</b>	<b>539</b>	<b>317</b>	<b>305</b>	<b>306</b>	<b>321</b>	<b>335</b>	<b>287</b>	<b>7,388</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		539	317	305	306	321	335	287	2,410

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Non-Arterial Asphalt Street Resurfacing

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	TC323920	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	928	0	132	0	0	0	0	0	1,060
State Gas Taxes - Arterial City Street Fund	126	58	89	97	105	115	124	132	846
State Gas Taxes - City Street Fund	499	0	0	0	0	0	0	0	499
General Subfund Revenues	48	0	0	0	0	0	0	0	48
<b>Total:</b>	<b>1,601</b>	<b>58</b>	<b>221</b>	<b>97</b>	<b>105</b>	<b>115</b>	<b>124</b>	<b>132</b>	<b>2,453</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	928	0	132	0	0	0	0	0	1,060
Transportation Operating Fund	673	58	89	97	105	115	124	132	1,393
<b>Total*:</b>	<b>1,601</b>	<b>58</b>	<b>221</b>	<b>97</b>	<b>105</b>	<b>115</b>	<b>124</b>	<b>132</b>	<b>2,453</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Non-Arterial Concrete Rehabilitation

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	TC323160	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	898	0	55	0	0	0	0	0	953
Vehicle Licensing Fees	37	0	0	0	0	0	0	0	37
State Gas Taxes - Arterial City Street Fund	132	212	219	228	238	250	260	270	1,809
State Gas Taxes - City Street Fund	341	0	0	0	0	0	0	0	341
<b>Total:</b>	<b>1,408</b>	<b>212</b>	<b>274</b>	<b>228</b>	<b>238</b>	<b>250</b>	<b>260</b>	<b>270</b>	<b>3,140</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	898	0	55	0	0	0	0	0	953
Transportation Operating Fund	510	212	219	228	238	250	260	270	2,187
<b>Total*:</b>	<b>1,408</b>	<b>212</b>	<b>274</b>	<b>228</b>	<b>238</b>	<b>250</b>	<b>260</b>	<b>270</b>	<b>3,140</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## North Queen Anne Drive Bridge - Seismic Improvements

**BCL/Program Name:** Major Maintenance/Replacement      **BCL/Program Code:** 19001  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q3/2002  
**Project ID:** TC366170      **End Date:** Q4/2010  
**Location:** Queen Anne Dr/2nd Ave N/Nob Hill Ave N  
**Neighborhood Plan:** Queen Anne      **Neighborhood Plan Matrix:** QAT56 WA  
**Neighborhood District:** Magnolia/Queen Anne      **Urban Village:** Queen Anne

This project seismically retrofits the North Queen Anne Drive Bridge, 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 Avenue N.) Seismic improvements strengthen the bridge to minimize the likelihood of heavy damage or collapse during an earthquake. There are minor landscape establishment costs in 2010-11.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	772	18	0	0	0	0	0	0	790
Real Estate Excise Tax I	396	0	0	0	0	0	0	0	396
Federal Grant Funds	1,050	0	0	0	0	0	0	0	1,050
State Gas Taxes - Arterial City Street Fund	165	0	0	0	0	0	0	0	165
State Gas Taxes - City Street Fund	282	0	0	0	0	0	0	0	282
<b>Total:</b>	<b>2,665</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,683</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	772	18	0	0	0	0	0	0	790
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	396	0	0	0	0	0	0	0	396
Transportation Operating Fund	1,497	0	0	0	0	0	0	0	1,497
<b>Total*:</b>	<b>2,665</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,683</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		11	7	0	0	0	0	0	18

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## NSF/CRS Neighborhood Program

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	TC365770	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing program has two elements: an annual program that identifies projects estimated less than \$100,000 that are prioritized by each of the 13 district councils; and a triennial program that identifies projects estimated between \$100,000 and \$500,000 that are prioritized by the community at large and a project review team. Typical improvements may include, but are not limited to, sidewalk construction, repairs and replacement, installation of curb bulbs or other traffic calming devices, and improvements to crosswalks. The program enhances the safety, quality and condition of the pedestrian and neighborhood environments.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	7,187	1,377	875	0	0	0	0	0	9,439
Real Estate Excise Tax I	157	100	0	0	0	0	0	0	257
Drainage and Wastewater Rates	81	0	0	0	0	0	0	0	81
Transportation Funding Package - Parking Tax	0	0	251	257	0	0	0	0	508
Transportation Funding Package - Lid Lift	1,261	3,541	1,715	1,739	1,791	1,836	1,882	1,929	15,694
State Gas Taxes - Arterial City Street Fund	1,198	426	0	0	263	271	279	288	2,725
State Gas Taxes - City Street Fund	426	0	0	0	0	0	0	0	426
General Subfund Revenues	21	1,499	0	0	0	0	0	0	1,520
Miscellaneous Grants or Donations	98	0	0	0	0	0	0	0	98
Private Funding/Donations	90	0	0	0	0	0	0	0	90
State Grant Funds	75	0	0	0	0	0	0	0	75
<b>Total:</b>	<b>10,594</b>	<b>6,943</b>	<b>2,841</b>	<b>1,996</b>	<b>2,054</b>	<b>2,107</b>	<b>2,161</b>	<b>2,217</b>	<b>30,913</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	7,187	1,377	875	0	0	0	0	0	9,439
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	157	100	0	0	0	0	0	0	257
Transportation Operating Fund	3,250	5,466	1,966	1,996	2,054	2,107	2,161	2,217	21,217
<b>Total*:</b>	<b>10,594</b>	<b>6,943</b>	<b>2,841</b>	<b>1,996</b>	<b>2,054</b>	<b>2,107</b>	<b>2,161</b>	<b>2,217</b>	<b>30,913</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		6,075	3,709	1,996	2,054	2,107	2,161	2,217	20,319

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## 2010 - 2015 Proposed Capital Improvement Program



# Seattle Department of Transportation

## Pay Stations

**BCL/Program Name:** Mobility-Capital

**BCL/Program Code:** 19003

**Project Type:** New Investment

**Start Date:** Q1/2004

**Project ID:** TC366350

**End Date:** Q4/2010

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This project has installed approximately 2,100 pay stations citywide through 2008. In 2010, funding is available to install approximately 87 pay stations citywide to convert 800 single-space meter controlled spaces to pay station control and install approximately 69 new pay stations in the First Hill and Capital Hill neighborhoods. In future years, funding will be identified as parking plans are developed. The project provides more effective parking management.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
2005 LTGO Bond	10,313	0	0	0	0	0	0	0	10,313
2007 Multipurpose LTGO Bond	3,400	0	0	0	0	0	0	0	3,400
2008 Multipurpose LTGO Bond Fund	1,296	879	0	0	0	0	0	0	2,175
2010 Multipurpose LTGO Bond Fund	0	0	2,026	0	0	0	0	0	2,026
<b>Total:</b>	<b>15,009</b>	<b>879</b>	<b>2,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,914</b>
<b>Fund Appropriations/Allocations</b>									
2005 LTGO Capital Project Fund	10,313	0	0	0	0	0	0	0	10,313
2007 Multipurpose LTGO Bond Fund	3,400	0	0	0	0	0	0	0	3,400
2008 Multipurpose LTGO Bond Fund	1,296	879	0	0	0	0	0	0	2,175
2010 Multipurpose LTGO Bond Fund	0	0	2,026	0	0	0	0	0	2,026
<b>Total*:</b>	<b>15,009</b>	<b>879</b>	<b>2,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,914</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Pedestrian Master Plan Implementation

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	TC367150	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing program implements the Pedestrian Master Plan. Typical improvements may include the construction of new sidewalks, the installation of curb ramps at high priority pedestrian locations, the installation of pedestrian lighting, and the rehabilitation or replacement of stairways. The goals of the program are to reduce the number and severity of crashes involving pedestrians; make Seattle a more walkable city for all through equity in public engagement, service delivery, accessibility, and capital investments; develop a pedestrian environment that sustains healthy communities and supports a vibrant economy; and raise awareness of the important role of walking in promoting health and preventing disease. This project includes, as sub-projects, the funding and scope from the following former projects: ADA Spot Improvements, Pedestrian Lighting - Capital Costs, Sidewalk Development Program, and Stairway Rehabilitation Program.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
General Subfund Revenues	0	0	150	0	0	0	0	0	150
Real Estate Excise Tax II	0	0	856	0	0	0	0	0	856
Federal Grant Funds	0	0	245	0	0	0	0	0	245
Transportation Funding Package - Parking Tax	0	0	1,637	132	1,162	1,191	1,223	1,259	6,604
Transportation Funding Package - Lid Lift	0	0	1,142	1,808	773	737	699	1,313	6,472
State Gas Taxes - Arterial City Street Fund	0	0	908	1,099	1,141	1,186	1,231	1,274	6,839
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>4,938</b>	<b>3,039</b>	<b>3,076</b>	<b>3,114</b>	<b>3,153</b>	<b>3,846</b>	<b>21,166</b>
<b>Fund Appropriations/Allocations</b>									
General Subfund	0	0	150	0	0	0	0	0	150
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	856	0	0	0	0	0	856
Transportation Operating Fund	0	0	3,932	3,039	3,076	3,114	3,153	3,846	20,160
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>4,938</b>	<b>3,039</b>	<b>3,076</b>	<b>3,114</b>	<b>3,153</b>	<b>3,846</b>	<b>21,166</b>
<b>O &amp; M Costs (Savings)</b>									

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Railroad Crossing Signal Improvements

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2009
<b>Project ID:</b>	TC367090	<b>End Date:</b>	Q4/2010
<b>Location:</b>	100 S Orcas ST/S Orcas ST/S Orcas ST		
<b>Neighborhood Plan:</b>	Rainier Beach	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Rainier Beach

This project provides railroad crossing gates and flashing lights at key railroad crossings in the Seattle Waterfront Quiet Zone: at Broad Street, Clay Street, Vine Street and Wall Street. By federal law, without these improvements, trains must sound their horn whenever they approach the crossings. The gates and flashing lights will be installed by Burlington Northern Santa Fe (BNSF) Railroad and SDOT will install other elements including curbs and signage. In addition, SDOT will install improvements for bicycle access to the Olympic Sculpture Park and Myrtle Edwards Park at the intersection of Alaskan Way and Broad Street.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Street Vacations	0	1,840	0	0	0	0	0	0	1,840
<b>Total:</b>	0	1,840	0	0	0	0	0	0	1,840
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	1,840	0	0	0	0	0	0	1,840
<b>Total*:</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,840</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,240	600	0	0	0	0	0	1,840

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Retaining Wall Repair and Restoration

**BCL/Program Name:** Major Maintenance/Replacement      **BCL/Program Code:** 19001  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** TC365890      **End Date:** Ongoing  
**Location:** Citywide  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District      **Urban Village:** In more than one Urban Village

This ongoing project covers the in-house crew work involved in repairing or reconstructing retaining walls. The repairs are needed to reduce interference with adjoining sidewalks and roadways.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,483	302	212	212	212	212	212	212	3,057
Real Estate Excise Tax I	286	0	0	0	0	0	0	0	286
State Gas Taxes - Arterial City Street Fund	0	0	0	13	27	42	57	73	212
State Gas Taxes - City Street Fund	479	0	0	0	0	0	0	0	479
General Subfund Revenues	645	0	0	0	0	0	0	0	645
<b>Total:</b>	<b>2,893</b>	<b>302</b>	<b>212</b>	<b>225</b>	<b>239</b>	<b>254</b>	<b>269</b>	<b>285</b>	<b>4,679</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,483	302	212	212	212	212	212	212	3,057
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	286	0	0	0	0	0	0	0	286
Transportation Operating Fund	1,124	0	0	13	27	42	57	73	1,336
<b>Total*:</b>	<b>2,893</b>	<b>302</b>	<b>212</b>	<b>225</b>	<b>239</b>	<b>254</b>	<b>269</b>	<b>285</b>	<b>4,679</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		302	212	225	239	254	269	285	1,786

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## S Henderson Street Improvements

**BCL/Program Name:** Mobility-Capital      **BCL/Program Code:** 19003  
**Project Type:** Improved Facility      **Start Date:** Q2/2003  
**Project ID:** TC366300      **End Date:** Q4/2011  
**Location:** S Henderson St.

**Neighborhood Plan:** Rainier Beach      **Neighborhood Plan Matrix:** C-1.2.1  
**Neighborhood District:** Southeast      **Urban Village:** Rainier Beach

This project funds improvements including widening the existing sidewalk, repairing pavement base, repairing existing bus layover areas, minor improvements to the existing drainage system, curb bulbs, pedestrian lighting, planting strips, and street trees. This project improves access and mobility for pedestrians, transit, bicyclists, freight, and vehicles and improves pedestrian safety. There are minor landscape establishment costs in 2010-11.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	26	0	0	0	0	0	0	0	26
Federal Grant Funds	485	0	0	0	0	0	0	0	485
City Light Fund Revenues	76	0	0	0	0	0	0	0	76
State Gas Taxes - Arterial City Street Fund	0	11	10	10	0	0	0	0	31
Sound Transit Funds	1,465	0	0	0	0	0	0	0	1,465
<b>Total:</b>	<b>2,052</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,083</b>
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	2,052	11	10	10	0	0	0	0	2,083
<b>Total*:</b>	<b>2,052</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,083</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## S Lander St. Grade Separation

**BCL/Program Name:** Mobility-Capital **BCL/Program Code:** 19003  
**Project Type:** New Facility **Start Date:** Q1/2001  
**Project ID:** TC366150 **End Date:** TBD  
**Location:** S Lander St/1st Ave S/4th Ave S

**Neighborhood Plan:** Duwamish **Neighborhood Plan Matrix:** TP-2  
**Neighborhood District:** Greater Duwamish **Urban Village:** Not in an Urban Village

This project develops a grade separation of the S Lander St. roadway and the Burlington Northern mainline railroad tracks between First Avenue S and Fourth Avenue S. Previously, City staff evaluated traffic conditions and identified an initial design concept. During the preliminary engineering phase of the project, a consultant conducted a Type, Size, and Location study to develop more detailed plans and cost estimates. The project design recommenced in November of 2006, and in January of 2007, survey, geotechnical, and scoping of the design work began. Design was put on hold in 2008 due to lack of funding. The estimated cost to design and construct this project is \$145 million.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Vehicle Licensing Fees	35	0	0	0	0	0	0	0	35
Federal Grant Funds	100	0	0	0	0	0	0	0	100
State Gas Taxes - Arterial City Street Fund	60	0	0	0	0	0	0	0	60
State Gas Taxes - City Street Fund	125	0	0	0	0	0	0	0	125
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
To be determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>2,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,533</b>
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	320	0	0	0	0	0	0	0	320
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
<b>Total*:</b>	<b>2,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,533</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Sidewalk Safety Repair

**BCL/Program Name:** Major Maintenance/Replacement **BCL/Program Code:** 19001  
**Project Type:** Rehabilitation or Restoration **Start Date:** Ongoing  
**Project ID:** TC365120 **End Date:** Ongoing  
**Location:** Citywide  
**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** In more than one Urban Village

This ongoing project rehabilitates sidewalks significantly damaged by street trees or where there are serious safety concerns as evidenced by claims, service requests, and potential City liability. Asset management principles are used to identify repair needs and establish priorities.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,849	0	368	0	0	0	0	0	2,217
Real Estate Excise Tax I	247	0	0	0	0	0	0	0	247
Vehicle Licensing Fees	70	0	0	0	0	0	0	0	70
Transportation Funding Package - Lid Lift	2,162	2,119	1,706	1,719	1,796	1,841	1,887	1,945	15,175
State Gas Taxes - Arterial City Street Fund	0	0	0	9	18	29	39	52	147
State Gas Taxes - City Street Fund	601	0	0	0	0	0	0	0	601
General Subfund Revenues	3	0	0	0	0	0	0	0	3
<b>Total:</b>	<b>4,932</b>	<b>2,119</b>	<b>2,074</b>	<b>1,728</b>	<b>1,814</b>	<b>1,870</b>	<b>1,926</b>	<b>1,997</b>	<b>18,460</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,849	0	368	0	0	0	0	0	2,217
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	247	0	0	0	0	0	0	0	247
Transportation Operating Fund	2,836	2,119	1,706	1,728	1,814	1,870	1,926	1,997	15,996
<b>Total*:</b>	<b>4,932</b>	<b>2,119</b>	<b>2,074</b>	<b>1,728</b>	<b>1,814</b>	<b>1,870</b>	<b>1,926</b>	<b>1,997</b>	<b>18,460</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Sound Transit - University Link

**BCL/Program Name:** Mobility-Capital      **BCL/Program Code:** 19003  
**Project Type:** New Facility      **Start Date:** Q1/2009  
**Project ID:** TC367040      **End Date:** Q4/2016  
**Location:** TBD

**Neighborhood Plan:** University      **Neighborhood Plan Matrix:** B1  
**Neighborhood District:** In more than one District      **Urban Village:** Not in an Urban Village

This project provides design review, permitting, and construction support services for the Sound Transit University Link project. The University link is the three mile extension of light rail transit from downtown to the University of Washington. The alignment is entirely underground and includes stations at Capitol Hill near Seattle Central Community College and at the University of Washington near Husky Stadium.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Sound Transit Funds	0	550	230	126	130	127	131	123	1,417
<b>Total:</b>	0	550	230	126	130	127	131	123	1,417
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	0	550	230	126	130	127	131	123	1,417
<b>Total*:</b>	<b>0</b>	<b>550</b>	<b>230</b>	<b>126</b>	<b>130</b>	<b>127</b>	<b>131</b>	<b>123</b>	<b>1,417</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## **2010 - 2015 Proposed Capital Improvement Program**



# Seattle Department of Transportation

## Sound Transit Construction Services

**BCL/Program Name:** Mobility-Capital      **BCL/Program Code:** 19003  
**Project Type:** New Facility      **Start Date:** Q1/2004  
**Project ID:** TC366310      **End Date:** Q4/2010  
**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District      **Urban Village:** Not in an Urban Village

The Seattle Department of Transportation 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 Street in Tukwila.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Federal Grant Funds	1,940	0	0	0	0	0	0	0	1,940
Sound Transit Funds	8,903	868	200	0	0	0	0	0	9,971
<b>Total:</b>	10,843	868	200	0	0	0	0	0	11,911
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	10,843	868	200	0	0	0	0	0	11,911
<b>Total*:</b>	<b>10,843</b>	<b>868</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,911</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		868	200	0	0	0	0	0	1,068

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## South Park Bridge

**BCL/Program Name:** Major Maintenance/Replacement      **BCL/Program Code:** 19001  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2001  
**Project ID:** TC365780      **End Date:** Q4/2014  
**Location:** 16th Ave S/E Marginal Wy S/S Cloverdale St  
**Neighborhood Plan:** South Park      **Neighborhood Plan Matrix:** Multiple  
**Neighborhood District:** Greater Duwamish      **Urban Village:** In more than one 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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
State Gas Taxes - Arterial City Street Fund	368	224	10	10	10	10	10	0	642
State Gas Taxes - City Street Fund	44	0	0	0	0	0	0	0	44
<b>Total:</b>	<b>412</b>	<b>224</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>686</b>
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	412	224	10	10	10	10	10	0	686
<b>Total*:</b>	<b>412</b>	<b>224</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>686</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Spokane St. Viaduct

**BCL/Program Name:** Major Projects **BCL/Program Code:** 19002  
**Project Type:** Improved Facility **Start Date:** Q2/1994  
**Project ID:** TC364800 **End Date:** Q4/2012  
**Location:** S Spokane St/6th Ave S/E Marginal Wy S

**Neighborhood Plan:** Morgan Junction (MOCA) **Neighborhood Plan Matrix:** Multiple  
**Neighborhood District:** In more than one District **Urban Village:** Duwamish

This project, part of the Bridging the Gap funding package, builds a new structure that will be parallel and connected to the existing one, and will widen the existing viaduct by about 41 feet. The project also includes construction of new ramps at First Avenue South and an eastbound Fourth Avenue off-ramp. This project improves the safety of the Spokane Street Viaduct through the addition of shoulders, a wider median, and a westbound "weave-lane."

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,464	0	0	0	0	0	0	0	1,464
Drainage and Wastewater Rates	580	0	0	0	0	0	0	0	580
Federal Grant Funds	15,917	3,403	0	11,317	0	0	0	0	30,637
Transportation Funding Package - Bonds	0	0	0	27,039	0	0	0	0	27,039
City Light Fund Revenues	52	0	0	0	0	0	0	0	52
State Gas Taxes - Arterial City Street Fund	404	196	0	0	0	0	0	0	600
General Subfund Revenues	3,899	0	0	0	0	0	0	0	3,899
Port of Seattle Funds	0	1,975	0	1,425	0	0	0	0	3,400
Public Works Trust Fund Proceeds	456	0	0	0	0	0	0	0	456
Private Funding/Donations	0	0	0	2,250	0	0	0	0	2,250
State Grant Funds	750	35,147	0	19,522	25	0	0	0	55,444
Federal ARRA Funds: FHWA Highway Infrastructure Investment	0	15,443	0	0	0	0	0	0	15,443
2008 Multipurpose LTGO Bond Fund	5,176	3,824	0	0	0	0	0	0	9,000
2009 Multipurpose LTGO Bond Fund	0	7,784	18,982	0	0	0	0	0	26,766
2010 Multipurpose LTGO Bond Fund	0	0	6,787	0	0	0	0	0	6,787
<b>Total:</b>	<b>28,698</b>	<b>67,772</b>	<b>25,769</b>	<b>61,553</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,817</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,464	0	0	0	0	0	0	0	1,464
Transportation Operating Fund	22,058	56,164	0	61,553	25	0	0	0	139,800
2008 Multipurpose LTGO Bond Fund	5,176	3,824	0	0	0	0	0	0	9,000
2009 Multipurpose LTGO Bond Fund	0	7,784	18,982	0	0	0	0	0	26,766
2010 Multipurpose LTGO Bond Fund	0	0	6,787	0	0	0	0	0	6,787
<b>Total*:</b>	<b>28,698</b>	<b>67,772</b>	<b>25,769</b>	<b>61,553</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,817</b>

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## 2010 - 2015 Proposed Capital Improvement Program

<b>O &amp; M Costs (Savings)</b>		0	0	0	0	0	0	0
<b>Spending Plan</b>	26,852	66,689	61,553	25	0	0	0	155,119

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**2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## SR-519 Phase II

**BCL/Program Name:** Mobility-Capital

**BCL/Program Code:** 19003

**Project Type:** New Facility

**Start Date:** Q2/2008

**Project ID:** TC366960

**End Date:** Q3/2010

**Location:** 1st Ave S/Atlantic St

**Neighborhood Plan:** Duwamish

**Neighborhood Plan Matrix:** TP28

**Neighborhood District:** Greater Duwamish

**Urban Village:** Not in an Urban Village

This project constructs a new westbound off-ramp from I-5 and I-90 via the current South Atlantic Street Overpass. Additionally, this project constructs public plazas both on royal Brougham Way between the stadiums and between Third and Fourth Avenues. Work also includes, but is not limited to, the relocation and construction of public and private utilities and construction of a public elevator. The Washington State Department of Transportation is the lead agency.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	57	0	0	0	0	0	0	0	57
State Grant Funds	201	496	346	0	0	0	0	0	1,043
<b>Total:</b>	<b>258</b>	<b>496</b>	<b>346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	57	0	0	0	0	0	0	0	57
Transportation Operating Fund	201	496	346	0	0	0	0	0	1,043
<b>Total*:</b>	<b>258</b>	<b>496</b>	<b>346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		496	346	0	0	0	0	0	842

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## SR-520 Project

<b>BCL/Program Name:</b>	Major Projects	<b>BCL/Program Code:</b>	19002
<b>Project Type:</b>	New Investment	<b>Start Date:</b>	Q1/2002
<b>Project ID:</b>	TC365880	<b>End Date:</b>	Q4/2015
<b>Location:</b>	SR520 WB/Montlake Bv Off Rp/I5 NB On Rp		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project provides policy, planning, and technical analysis support to the Seattle Department of Transportation Director and elected officials to review and comment on the Environmental Impact Statement and the design for SR-520. This regional project may include replacement of the SR-520 bridge with a six-lane bridge, new freeway interchanges at Montlake Boulevard and Lake Washington Boulevard, and other improvements.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	54	0	0	0	0	0	0	0	54
Street Vacations	54	0	0	0	0	0	0	0	54
Vehicle Licensing Fees	60	0	0	0	0	0	0	0	60
State Gas Taxes - Arterial City Street Fund	215	156	75	108	111	114	117	121	1,017
State Gas Taxes - City Street Fund	150	0	0	0	0	0	0	0	150
General Subfund Revenues	33	0	0	0	0	0	0	0	33
State Grant Funds	193	457	0	0	0	97	124	127	998
<b>Total:</b>	<b>759</b>	<b>613</b>	<b>75</b>	<b>108</b>	<b>111</b>	<b>211</b>	<b>241</b>	<b>248</b>	<b>2,366</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	54	0	0	0	0	0	0	0	54
Cumulative Reserve Subfund - Street Vacation Subaccount	54	0	0	0	0	0	0	0	54
Transportation Operating Fund	651	613	75	108	111	211	241	248	2,258
<b>Total*:</b>	<b>759</b>	<b>613</b>	<b>75</b>	<b>108</b>	<b>111</b>	<b>211</b>	<b>241</b>	<b>248</b>	<b>2,366</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		339	349	108	111	211	241	248	1,607

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Street Lighting Program

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	TC366900	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project provides funding for the street lighting components of transportation projects, where the cost of those components will ultimately be borne by the City's General Subfund. The project enables the Seattle Department of Transportation, the Department of Finance, and Seattle City Light to plan for these costs. Funding is provided from the Light Fund, which recovers these costs through street light rates charged by Seattle City Light to the City's General Subfund. SDOT develops project specific estimates of the cost of lighting components in the year prior to construction. For 2010, funds are budgeted under the individual transportation projects in which the spending will occur. For 2011 through 2015, the funds displayed below have not yet been allocated to specific projects, but will be allocated once detailed project cost estimates are developed.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Terry Avenue North Street Improvements

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	TC367030	<b>End Date:</b>	Q4/2010
<b>Location:</b>	Terry Ave N/Thomas St/Mercer St		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	South Lake Union

This project builds sidewalk and street improvements adjacent to the South Lake Union line of the Seattle Streetcar on Terry Ave North.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Street Vacations	0	0	700	0	0	0	0	0	700
<b>Total:</b>	0	0	700	0	0	0	0	0	700
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	700	0	0	0	0	0	700
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## **2010 - 2015 Proposed Capital Improvement Program**



# Seattle Department of Transportation

## Transit Corridor Projects

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	TC366860	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project constructs transit and pedestrian improvements along four major transit corridors - Aurora Avenue N, Ballard to Downtown, West Seattle to Downtown, and Rainier Avenue S. Funding from the Bridging the Gap package is used to leverage grant and partnership opportunities. As opportunities and priorities are identified, the budget is transferred to specific projects.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Federal Grant Funds	0	0	758	0	0	0	0	0	758
Transportation Funding Package - Lid Lift	1,750	4,092	3,433	1,511	2,591	2,656	2,722	1,790	20,545
City Light Fund Revenues	0	0	0	95	0	0	0	0	95
King County Funds	0	420	0	0	2,180	0	0	0	2,600
State Grant Funds	0	451	0	0	0	0	0	0	451
To be determined	0	0	0	5,327	929	1,544	0	0	7,800
<b>Total:</b>	<b>1,750</b>	<b>4,963</b>	<b>4,191</b>	<b>6,933</b>	<b>5,700</b>	<b>4,200</b>	<b>2,722</b>	<b>1,790</b>	<b>32,249</b>
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	1,750	4,963	4,191	1,606	4,771	2,656	2,722	1,790	24,449
<b>Total*:</b>	<b>1,750</b>	<b>4,963</b>	<b>4,191</b>	<b>1,606</b>	<b>4,771</b>	<b>2,656</b>	<b>2,722</b>	<b>1,790</b>	<b>24,449</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		4,512	4,642	6,933	5,700	4,200	2,722	1,790	30,499

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## West Duwamish Trail

**BCL/Program Name:** Mobility-Capital

**BCL/Program Code:** 19003

**Project Type:** New Facility

**Start Date:** Q1/2010

**Project ID:** TC367130

**End Date:** TBD

**Location:** TBD

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:**

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project will create a linear park, including bicycle and trail improvements along the Duwamish River. This project is part of the 2008 Parks Levy.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	2,000	0	0	0	0	0	2,000
<b>Total:</b>	0	0	2,000	0	0	0	0	0	2,000
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	0	2,000	0	0	0	0	0	2,000
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>O &amp; M Costs (Savings)</b>									

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## **2010 - 2015 Proposed Capital Improvement Program**

## **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, 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 more than 375,000 accounts.

City Light's Capital Improvement Program (CIP) is the vehicle for maintaining, upgrading, and expanding this infrastructure. The CIP also funds a variety of safety and mitigation activities. The CIP's overriding goal is to ensure that the facilities required to serve City Light customers with low-cost, reliable power, are in place when and where the power is requested.

For 2010, City Light plans fifteen new projects, including the Neighborhood Cable Injection Program, Light-Emitting Diode (LED) Streetlight Conversion Program, and Boundary Powerhouse - Unit 55 Turbine Runner Replacement.

The amounts shown in this document are expressed as total project costs, including both direct costs and associated overhead costs. Overhead costs include a share of department support costs (such as finance, administration, and human resources functions), employee benefits, and interest incurred during construction, and other costs. The Project Summary and project details that follow combine the funds budgeted for direct project costs in City Light's CIP Budget Control Levels with the anticipated overhead costs budgeted in City Light's operating Budget Control Levels. This provides an estimate of the costs to be capitalized upon completion of the project. City Light applies overhead costs to capital project expenditures only as they occur.

## **Highlights**

In 2010, the Customer Services & Energy Delivery – CIP program provides \$170.1 million in CIP funding for 76 projects, of which four are new. These projects maintain and enhance the transmission and distribution system throughout the City Light service area and connect new customers to the system. Highlights include the following:

- ◆ Support for major regional transportation improvements, including the Sound Transit light rail system and utility relocation for the replacement of the Alaskan Way Viaduct and Seawall.
- ◆ A new project to extend the life of direct buried cables without replacing them. This process extends the life of the cables for an additional 20-40 years at a fraction of what it would cost to replace them. The project will focus on those areas of the City with the greatest need first as the project progresses.
- ◆ Various projects (including the Mercer Corridor Relocations Project and Citywide Undergrounding Initiative project) that provide for the relocation of overhead lines to underground lines in conjunction with upcoming transportation and utilities projects. Undergrounding helps to implement the City's Complete Streets policy, adopted by Ordinance 122386, while making City Light's infrastructure more resilient and providing aesthetic

benefits. The CIP also provides funding for requested underground design and relocation work in the franchise areas of Shoreline and Burien.

- ◆ Additional funding for implementation of City Light's Asset Management program, including the Work and Asset Management System project, and for implementation of the utility's Outage Management System.

In 2010, the Financial Services – CIP program includes \$5.1 million for the Utility's Information Technology program with four continuing projects. Other technology projects directly related to the Customer Services and Energy Delivery – CIP program or the Power Supply and Environmental Affairs – CIP program are budgeted in those CIP programs.

In 2010, the Power Supply and Environmental Affairs – CIP program includes \$53.6 million for Power Production, Utilities Support Services, Environmental Affairs, Power Management, and Vehicle Replacement programs with 75 projects. Highlights include the following:

- ◆ The Power Production program will continue design work on the second tunnel at Gorge Dam. This project will help City Light to realize the goal of 15% power from renewable resources as mandated by Initiative 937.
- ◆ The Utility Support Services program provides \$7.3 million for vehicle replacement. The Proposed CIP also provides \$2.2 million to modify access to City Light's South Service Center, reconfigure the service yard area to accommodate Seattle Department of Transportation's (SDOT's) new 4<sup>th</sup> Avenue South intersection, and preserve and improve buildings and the physical plant.
- ◆ The Environmental Affairs program provides funding for the capital portions of license-required mitigation work on the Skagit and Newhalem Rivers, and for capital improvements to meet commitments to habitat protection and restoration for Chinook salmon and bull trout under the Endangered Species Act.
- ◆ The Power Management program includes \$1.8 million to acquire and install Energy Trading and Risk Management software, to facilitate management of City Light's power resources.

## 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 members identify potential projects using several criteria, including but not limited to, economic, environmental impact, reliability, customer service, regulations, and safety. Existing strategic plans are a primary source of capital projects. Staff members working in the field also provide input based on their understanding of customer demands. A master list of projects is developed, documented and justified in the capital budgeting system. Also entered into the system are descriptions, goals, rationale of, and alternatives to the proposed project. Primary, secondary, and tertiary reasons for performing the project are then identified. Staff members proposing projects answer a set of standardized questions pertaining to the primary criterion. When all of this information is collected, the capital budgeting system calculates an overall project score.

City Light develops additional information external to the capital budgeting system to evaluate projects with policy or programmatic implications or those with substantial lifetime allocations.

**Project Selection:** As part of the new Asset Management Program, a cross-functional team comprising representatives of all City Light business unit's reviews project documentation and status. All Department-wide projects receive rankings according to their scores.

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 resources.

**Project Scheduling and Budgeting:** After the project list is refined, City Light staff enters 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 crosscheck projects against Mayor and Council priorities.

### CIP Programs

City Light's Capital Improvement Program consists of the capital budgets of its lines of business and the overhead costs associated with their projects. A detailed list of all projects in City Light's CIP follows this overview. The dollar figures reflected in this CIP document represent total project costs (direct costs and applied overhead).

**Customer Services & Energy Delivery – CIP:** The CIP for this Budget Control Level supports fundamental electric utility service. It covers design, construction, or rehabilitation of the distribution system.

**Financial Services – CIP:** The CIP for this Budget Control Level consists of Information Technology projects. These projects provide modern and efficient information systems and related services to meet City Light's business objectives.

**Power Supply and Environmental Affairs – CIP:** The CIP for this Budget Control Level supports projects that improve and enhance the hydroelectric generating facilities, buildings, mitigate the environmental effects of City Light's hydroelectric projects, and purchases new vehicles.

### 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.



## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>Power Supply and Environmental Affairs - CIP</b>			<b>BCL/Program Code:</b>							<b>SCL250</b>
Boundary - Licensing Mitigation	6987	0	0	0	0	27,000	27,993	34,718	35,629	<b>125,340</b>
Boundary - Service Area Paving	6482	0	0	0	792	282	0	0	0	<b>1,074</b>
Boundary - Transfer Blocks 151-156 Rock Damage Mitigation	6485	0	378	34	3,799	3,073	105	48	0	<b>7,437</b>
Boundary Dam - Access Road & Forebay Rec Area Paving	6454	0	0	0	69	197	0	0	0	<b>266</b>
Boundary Dam - Emergency Lighting Improvements	6342	237	888	177	0	0	0	0	0	<b>1,302</b>
Boundary Dam - Forebay Recreation Area Improvements	6345	0	0	0	59	699	5	0	0	<b>763</b>
Boundary Dam - Headgate Hoist Room Upgrades	6408	383	97	153	24	0	0	0	0	<b>657</b>
Boundary Dam - Improve Lighting	6420	212	433	17	0	0	0	0	0	<b>662</b>
Boundary Dam - Instrumentation Upgrade and Integration	6343	1,494	1,068	426	390	22	0	0	0	<b>3,400</b>
Boundary Dam - Outrigger/Transformer Line Replacement System	6357	150	565	485	0	0	0	0	0	<b>1,200</b>
Boundary Dam - Safety Instrumentation House	6489	0	0	135	231	23	0	0	0	<b>389</b>
Boundary Dam - Service Area Improvements	6347	1,109	447	23	53	0	0	0	0	<b>1,632</b>
Boundary Dam - Sluice Gate Protection, Spill Prevention	6431	532	65	8	0	0	0	0	0	<b>605</b>
Boundary Dam - Spillgate Hoist House Rehab & Oil Control	6349	331	643	540	0	0	0	0	0	<b>1,514</b>
Boundary Dam - Tailrace Recreation Area Improvement	6346	0	0	0	237	737	135	0	0	<b>1,109</b>
Boundary Dam - Trashrack & Trashrake Improvements	6338	1	0	0	1,068	608	0	0	0	<b>1,677</b>
Boundary Dam - Units 51-54 Turbine Pit Cranes	6350	0	0	0	141	0	0	0	0	<b>141</b>
Boundary Dam - Units 51-56 Penstock Flow Monitoring	6383	0	0	0	0	486	0	0	0	<b>486</b>

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Boundary Facility - Electrical System Upgrades	6432	322	28	184	362	196	0	0	0	1,092
Boundary Facility - Improve Radio Systems	6412	6	0	0	2,350	765	0	0	0	3,121
Boundary Facility - Minor Improvements Program	6401	4,060	830	887	1,280	746	564	437	444	9,248
Boundary Facility - Mucking Tunnel Drip Shields	6407	0	0	0	277	0	0	0	0	277
Boundary Powerhouse - Unit 51 Generator Rebuild	6351	0	0	0	0	0	0	0	6,801	6,801
Boundary Powerhouse - Unit 53 Generator Rebuild	6352	0	0	0	0	94	6,411	924	0	7,429
Boundary Powerhouse - Unit 54 Generator Rebuild	6353	0	0	0	0	0	0	6,702	914	7,616
Boundary Powerhouse - Unit 55 Generator Rebuild	6303	62	7,294	14,263	23	638	446	1	0	22,727
Boundary Powerhouse - Unit 55 Turbine Runner Replacement	6491	0	0	1,069	7,164	3,323	697	213	54	12,520
Boundary Powerhouse - Unit 56 Generator Rebuild	6354	0	0	0	14,636	186	741	324	1	15,888
Boundary Powerhouse - Unit 56 Turbine Runner Replacement	6490	0	0	0	1,098	6,426	3,383	655	210	11,772
Boundary Switchyard - Generator Step-up Transformers	6493	0	0	0	962	1,843	0	0	0	2,805
Boundary Switchyard - Replace Step-up Transformers, Bank 240	6494	0	0	0	0	217	2,329	477	2,467	5,490
Building Envelope Upgrades	9072	5,957	746	115	115	118	119	0	0	7,170
Cedar Falls - Server Room	6480	0	0	200	84	0	0	0	0	284
Cedar Falls Powerhouse - Penstock Stabilization	6358	674	195	575	3,135	45	2,848	28	0	7,500
Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay	6450	911	266	0	371	0	0	0	0	1,548
Cedar Falls Powerhouse - Valvehouse Rehabilitation	6324	0	0	0	357	0	0	0	0	357
Cedar Falls Switchyard - Expansion for Morse Lake Pumps	7805	23	1,678	2,423	0	0	0	0	0	4,124

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program



## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Cedar Falls/South Fork Tolt - Minor Improvements Program	6406	915	1,069	913	414	418	175	0	0	3,904
Chester Morse Lake - Overflow Dike Improvements	6476	0	327	0	137	238	138	0	0	840
Diablo Camp - Sewer System Rehabilitation	6232	36	844	24	717	0	0	0	0	1,621
Diablo Dry Dock Building - Replacement	6488	0	0	0	747	94	-1	0	0	840
Diablo Facility - Helicopter Pad	6474	0	0	0	0	101	46	0	0	147
Diablo Facility - Incline Lift Rehabilitation	6457	0	0	0	29	52	564	6	0	651
Diablo Facility - Lines Protection Upgrades	6483	0	0	171	331	7	0	0	0	509
Diablo Facility - Minor Improvements Program	6403	1,043	788	916	980	700	345	0	0	4,772
Diablo Facility - Rockfall Protection	6472	0	1,952	643	0	0	0	0	0	2,595
Diablo Facility - Storage Building	6481	0	0	118	183	1	0	0	0	302
Diablo Powerhouse - 240 KV Bus Tap for Station Service	6413	0	0	0	1,189	448	306	0	0	1,943
Diablo Powerhouse - Control and Power Cabling Replacement	6363	0	0	0	363	350	0	0	0	713
Diablo Powerhouse - Crane Wheel Replacements	6471	0	0	499	0	0	0	0	0	499
Diablo Powerhouse - DC Lighting Systems Upgrade	6365	0	0	328	11	0	0	0	0	339
Diablo Powerhouse - Rebuild Generator Unit 31	6422	0	0	0	0	0	7,068	2,586	518	10,172
Diablo Powerhouse - Rebuild Generator Unit 32	6423	0	0	0	0	7,096	1,310	0	0	8,406
Diablo Powerhouse - Replace 5 kV Switchgear	6364	4,686	406	255	0	0	0	0	0	5,347
Diablo Powerhouse - Replace Units 31-32 Governors	6366	0	0	0	0	132	699	447	113	1,391
Diablo Powerhouse - Units 31-32 Current-Voltage Instruments	6416	0	0	0	0	110	121	47	88	366
Diablo Powerhouse - Units 31-32 Exciter Replacement	6492	0	0	52	259	212	0	0	0	523

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Diablo Switchyard - Controls for Breakers and Switches	6417	41	0	0	0	158	210	0	0	409
Endangered Species Act Mitigation	6990	7,014	1,608	927	962	954	974	997	1,019	14,455
Energy Conservation	9320	358	731	344	354	363	369	0	0	2,519
Energy Trading and Risk Management (ETRM) System	9936	0	0	1,789	0	0	0	0	0	1,789
Environmental Safeguarding and Remediation of Facilities	9152	666	41	40	169	46	47	0	0	1,009
Facilities Infrastructure Improvements	9156	1,184	52	53	54	55	57	0	0	1,455
Facilities Regulatory Compliance	9151	8	33	33	39	40	41	0	0	194
Generation Federal Reliability Standards Improvements	6470	607	489	971	822	345	0	0	0	3,234
Gorge Dam - Spillgate Rehabilitation	6221	0	0	44	66	42	0	0	0	152
Gorge Facility - Minor Improvements Program	6404	1,337	427	827	563	572	240	0	0	3,966
Gorge Facility - Second Tunnel Installation	6302	434	2,896	951	65	61,025	1,213	1,558	705	68,847
Gorge Powerhouse - AC/DC System Upgrade	6207	924	0	58	78	196	244	465	0	1,965
Gorge Powerhouse - Control and Power Cabling Replacement	6328	0	0	326	363	0	0	0	0	689
Gorge Powerhouse - Fire Protection Improvements	6326	0	0	91	194	310	124	124	126	969
Gorge Powerhouse - Transformer Bank 10 Replacement	6224	110	566	124	261	4	0	0	0	1,065
Gorge Switchyard - Lines Protection Upgrades	6484	0	0	218	0	0	0	0	0	218
Ladder Creek Garden - Irrigation and Illumination	6234	962	546	659	0	0	0	0	0	2,167
Miscellaneous Building Improvements	9007	13,477	237	77	87	183	82	0	0	14,143
Newhalem - Garage Revisions	6231	0	0	0	255	279	0	0	0	534
Newhalem - Generator 20/Support Facility Rebuild	6479	0	225	36	0	0	0	0	0	261
Newhalem - Shop Facilities and Equipment Improvements	6424	0	0	0	0	152	187	204	160	703

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Newhalem - Spare and Supplies Storage Building	6487	0	0	600	0	0	0	0	0	<b>600</b>
North and South Service Center Improvements	9107	23,325	1,502	561	767	396	1,093	0	0	<b>27,644</b>
Office Furniture and Equipment Purchase	9103	25,625	11	11	11	11	12	0	0	<b>25,681</b>
Ross Dam - AC/DC Distribution System Upgrade	6373	310	1,864	1,010	1,260	0	0	0	0	<b>4,444</b>
Ross Dam - New Access Road from SR20 to Dam	6452	0	0	0	22	0	0	0	0	<b>22</b>
Ross Facility - Minor Improvements Program	6402	2,429	701	651	557	576	0	0	0	<b>4,914</b>
Ross Powerhouse - Fire Protection Systems Modification	6166	2,058	358	361	0	0	0	0	0	<b>2,777</b>
Ross Powerhouse - Governors Replacement	6205	555	0	0	0	773	789	232	0	<b>2,349</b>
Ross Powerhouse - Programmable Language Controller Upgrade	6376	0	0	0	353	363	31	0	0	<b>747</b>
Ross Powerhouse - Replace Governor Oil Pumps	6377	0	0	0	0	0	115	766	8	<b>889</b>
Ross Powerhouse - Storage Building	6456	0	0	0	463	87	0	0	0	<b>550</b>
Ross Powerhouse - Unit 41 Generator Rebuild	6382	26	8,400	94	0	0	0	0	0	<b>8,520</b>
Ross Powerhouse - Units 41/42/44 Generator Circuit Breakers	6374	3,141	1,200	153	0	0	0	0	0	<b>4,494</b>
Safety Modifications	9006	3,312	365	222	236	243	247	0	0	<b>4,625</b>
Seismic Mitigation	9134	4,567	251	29	30	31	32	0	0	<b>4,940</b>
Skagit Facility - Building Demolition and Restoration	6503	0	0	10	0	0	0	0	0	<b>10</b>
Skagit Facility - Diablo Road Repaving - Learning Center	6428	0	0	0	558	10	0	0	0	<b>568</b>
Skagit Facility - Diablo Road Repaving - Stettatle Creek	6473	0	0	43	1,457	16	0	0	0	<b>1,516</b>
Skagit Facility - Fueling Station Upgrade	6486	0	0	0	188	0	0	0	0	<b>188</b>
Skagit Facility - Minor Improvements Program	6405	976	1,113	910	811	923	349	0	0	<b>5,082</b>
Skagit Facility - Network Controls	6385	316	101	1,188	625	238	6	0	0	<b>2,474</b>
Skagit Facility - Oil Containment Improvements	6458	393	82	1,278	295	20	3	0	0	<b>2,071</b>

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Skagit Facility - Preserve/Upgrade Historic Reg Structures	6426	529	1,587	6	446	0	0	0	0	2,568
Skagit Facility - Radio System Improvements	6421	14	0	0	84	142	843	24	0	1,107
Skagit Facility - Security Systems	6388	1,033	321	70	0	0	0	0	0	1,424
Skagit Licensing Mitigation	6991	34,407	594	647	518	205	34	35	36	36,476
Skagit Powerhouses - Install Protection Relays	6415	1,472	462	146	446	1	0	0	0	2,527
South Service Center Building A Remodel	9216	0	1,806	147	0	0	0	0	0	1,953
South Service Center Spokane Exit Modification	9215	1,110	4,000	2,030	725	61	0	0	0	7,926
Special Work Equipment - Generation Plant	6102	9,429	1,129	1,125	1,127	1,120	522	0	0	14,452
Special Work Equipment - Shops	8389	474	279	278	308	316	321	0	0	1,976
Substation Comprehensive Improvements	9161	2,442	173	178	414	190	191	0	0	3,588
Tolt Facility - Penstock Crossover Connection	6360	642	0	280	0	0	0	0	0	922
Tolt Facility - Penstock Rehabilitation	6478	0	95	0	275	0	0	0	0	370
Tolt Powerhouse - Replace Generator Management System	6477	0	160	206	0	0	0	0	0	366
Tolt Switchyard - Bank B Transformer Replacement	6475	0	303	117	3	0	0	0	0	423
Vehicle Replacement	9101	58,263	10,120	7,318	9,501	9,791	10,053	205	0	105,251
Workplace and Process Improvement	9159	1,342	233	773	1,997	1,752	2,509	46	53	8,705
<b>Power Supply and Environmental Affairs - CIP</b>		<b>228,456</b>	<b>66,068</b>	<b>53,643</b>	<b>72,246</b>	<b>139,672</b>	<b>77,485</b>	<b>52,269</b>	<b>49,346</b>	<b>739,185</b>
<b>Customer Services &amp; Energy Delivery - CIP</b>							<b>BCL/Program Code:</b>			<b>SCL350</b>
Alaskan Way Viaduct and Seawall Replacement - Utility Relocations	8307	2,836	7,105	4,180	7,363	12,248	26,223	51,546	36,021	147,522
Bothell Substation - New Sewer System	7781	0	0	0	202	256	279	9	0	746
Bothell Substation - Water Tower Removal	7782	17	0	739	32	0	0	0	0	788
Broad Street Substation - Capacity Additions	7775	19	4	4	0	0	0	0	0	27
Broad Street Substation - Network	8203	44,069	3,321	3,719	1,080	1,066	1,082	1,107	1,424	56,868

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Burien Undergrounding - 1st Ave South	8321	10,871	1,075	4	0	0	0	0	0	11,950
Burien Undergrounding - Phase 2	8401	0	1,403	2,244	0	0	0	0	0	3,647
Canal Substation - Transformer Replacements	7778	0	0	0	0	0	0	0	3,446	3,446
Cedar Falls - Chester Morse Lake Pump Station Line Extension	8420	0	2,731	1,260	0	0	0	0	0	3,991
Citywide Undergrounding Initiative - City Light	8403	0	931	3,069	2,939	2,949	2,934	2,942	2,946	18,710
Communications Improvements	9009	8,515	384	1,206	2,445	1,398	1,375	1,261	1,276	17,860
Complex Billing System	9932	1,098	764	885	17	0	0	0	0	2,764
Creston-Nelson to Intergate East Feeder Installation	8430	0	599	4,150	3,115	0	0	0	0	7,864
Cruise Ship Service Connections	8433	0	0	0	0	0	0	9,305	9,618	18,923
Dallas Ave. 26 kV Crossing	8322	389	3	102	1,582	0	0	0	0	2,076
Distribution Area Communications Networks	9307	8,293	949	1,636	5,180	1,543	839	1,156	486	20,082
Distribution Automation	8425	0	0	0	0	547	3,339	3,464	3,563	10,913
East Pine to South and Creston Load Transfer	8359	152	523	377	0	0	0	0	0	1,052
First Hill - Network	8301	6,114	1,907	1,228	1,815	360	347	351	437	12,559
First Hill Connector Streetcar	8442	0	0	117	2,143	166	0	0	0	2,426
Hydroelectric System Remote Control Replacements	8428	0	639	790	0	0	0	0	0	1,429
Innis Arden Underground Residential Distribution Rebuild	8385	0	1,019	0	0	0	0	0	0	1,019
Lake Forest Park - Feeder Rehabilitation	8384	778	1,256	1,200	0	0	0	0	0	3,234
Large Overhead and Underground Services	8365	1,707	3,675	3,594	3,809	4,259	4,368	4,015	4,067	29,494
Laurelhurst - Underground Rebuild	8373	183	2,230	2,706	1,442	258	0	0	0	6,819
LED Streetlight Conversion Program	8441	0	0	1,403	6,101	6,318	6,489	6,657	6,807	33,775
Leschi Underground Residential Distribution Rebuild	8354	402	956	0	0	0	0	0	0	1,358
Lifecycle Asset Management Program	9940	0	2,941	406	72	221	0	0	0	3,640

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Major Emergency	8380	900	806	836	861	172	166	167	169	4,077
Massachusetts Street Substation - Networks	8202	7,378	4,229	4,301	1,966	2,789	2,853	2,925	2,969	29,410
Medium Overhead and Underground Services	8366	18,685	7,039	5,895	6,002	6,144	6,289	6,431	6,525	63,010
Mercer Corridor Relocations	8376	292	12,544	1,418	1,538	5,170	126	0	0	21,088
Mercer Corridor West Phase Relocations	8443	0	0	905	1,711	6,522	4,539	102	0	13,779
Meter Additions	8054	56,454	3,521	3,102	3,558	3,931	4,031	4,011	0	78,608
Mobile Workforce Implementation	8429	0	0	0	0	1,210	1,277	1,268	-8	3,747
Neighborhood Cable Injection Program	8440	0	0	5,461	87	0	0	0	0	5,548
Neighborhood Voluntary Undergrounding Program	8383	97	452	497	466	478	489	502	509	3,490
Network Additions and Services: Broad Street Substation	8363	12,687	9,199	7,541	4,924	5,001	5,110	5,237	5,313	55,012
Network Additions and Svcs: First Hill, Mass, Union & Univer	8364	13,567	7,859	5,604	3,827	3,889	3,975	4,073	4,133	46,927
Network Geographic Information Systems	9943	0	1,018	69	46	47	48	0	0	1,228
Network Hazeltine Upgrade	8129	3,205	712	684	259	535	549	564	572	7,080
Network Maintenance Hole and Vault Rebuild	8130	36,601	6,062	3,844	2,285	3,333	3,415	3,504	3,556	62,600
Normal Emergency	8379	1,319	361	531	549	400	407	417	423	4,407
North Downtown Substation Development	7757	1,459	55,793	0	0	0	0	0	0	57,252
North Substation Transformer Replacements	7777	57	3,000	2,778	3,942	949	85	0	0	10,811
Outage Management System Configuration and Implementation	9942	0	4,863	3,840	73	0	0	0	0	8,776
Overhead 26kV Conversion	8358	970	1,521	3,806	2,586	2,204	2,247	4,219	4,311	21,864
Overhead Customer Driven Capacity Additions	8355	8,226	3,910	3,921	3,739	2,778	2,824	2,229	2,250	29,877
Overhead Equipment Replacements	8351	6,596	1,779	4,895	1,021	991	1,002	5,354	5,500	27,138
Overhead Outage Replacements	8350	1,201	331	343	367	216	219	208	211	3,096
Overhead System Capacity Additions	8356	6,213	4,043	2,470	2,117	3,486	3,587	2,712	2,738	27,366
Pole Replacement Program	8371	2,412	6,810	3,890	5,514	6,367	7,586	7,718	0	40,297

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Power Stations Demand Driven Improvements	7755	5,474	8	8	8	8	8	0	0	5,514
Power Stations Oil Containment	7783	0	1,063	299	1,419	1,849	30	0	0	4,660
Relaying Improvements	7753	6,020	1,395	2,905	2,694	2,990	3,023	3,274	3,699	26,000
Replace Breakers BPA Covington and Maple Valley Substations	7121	546	655	10	340	0	0	0	0	1,551
SeaTac Undergrounding	8444	0	0	1,631	0	0	0	0	0	1,631
Security Improvements	9202	7,470	4,103	2,566	735	723	718	0	0	16,315
Shoreline Substation - Transformer Replacements	7776	35	2,409	0	0	3,212	4,031	4,168	864	14,719
Shoreline Undergrounding: Midvale Ave.	8374	0	128	695	12	0	0	0	0	835
Shoreline Undergrounding: North City and Aurora Avenue North	8320	12,515	3,894	8,700	6,939	476	0	0	0	32,524
Small Overhead and Underground Services	8367	17,694	5,977	6,160	6,308	5,913	6,046	6,774	6,882	61,754
Sound Transit Light Rail - City Light	8204	44,106	5,029	783	292	28	12	247	0	50,497
Sound Transit Northlink - City Light	8427	0	0	19	242	274	445	459	3,325	4,764
Special Work Equipment - Other Plant	9102	20,421	1,392	1,096	862	880	893	0	0	25,544
State Route 520 Bridge Replacement	8435	0	0	0	0	0	1	1	1	3
Streetlights: Arterial, Residential and Floodlights	8378	3,861	2,805	3,078	3,169	3,125	3,198	3,279	3,327	25,842
Substation Automation	8424	0	0	0	587	2,177	4,474	4,631	4,753	16,622
Substation Breaker Replacements and Reliability Additions	7779	4,955	3,963	3,713	4,706	4,672	3,632	4,103	3,763	33,507
Substation Capacity Additions	7751	4,837	1,041	1,255	2,223	1,681	1,309	1,204	1,340	14,890
Substation Equipment Improvements	7752	28,570	4,852	3,162	3,081	3,322	3,576	3,446	3,612	53,621
Substation Plant Improvements	7750	5,689	1,304	1,103	1,221	1,271	1,302	776	779	13,445
Transmission & Generation Radio Systems	9108	8,871	1,127	719	2,064	1,040	1,060	480	475	15,836
Transmission Capacity	7011	11,335	350	34	11	11	11	11	12	11,775
Transmission Inter-Agency	7105	730	327	489	504	517	529	543	551	4,190
Transmission Reliability	7104	6,785	3,925	3,284	1,134	1,145	1,143	1,165	1,190	19,771

\* Amounts are in thousands of dollars

2010 - 2015 Proposed Capital Improvement Program

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Transportation Driven Relocations	8369	3,988	6,378	2,113	613	2,551	4,835	2,579	2,621	25,678
Transportation Streetlights	8377	2,640	1,219	1,751	1,479	1,496	1,530	1,578	1,603	13,296
Underground 26kV Conversion	8362	2,669	1,877	700	723	2,189	2,250	783	803	11,994
Underground Customer Driven Capacity Additions	8360	6,988	5,618	3,847	2,099	4,374	4,507	2,791	2,805	33,029
Underground Equipment Replacements	8353	1	1,829	2,519	2,602	2,356	2,408	2,807	2,875	17,397
Underground Outage Replacements	8352	4,049	1,586	803	792	233	229	860	882	9,434
Underground System Capacity Additions	8361	6,300	5,756	6,998	3,317	2,861	2,911	6,475	6,624	41,242
Union Street Substation Networks	8201	17,854	1,289	1,377	1,221	1,682	1,725	1,770	1,796	28,714
University to North & Canal Load Transfer	8375	106	871	838	905	0	0	0	0	2,720
Viewridge Underground Residential Distribution Rebuild	8388	0	788	0	0	0	0	0	0	788
Warren Street Crossing	8382	129	912	0	0	0	0	0	0	1,041
Work and Asset Management System	9941	0	14,331	5,816	6,281	6,243	181	0	0	32,852
<b>Customer Services &amp; Energy Delivery - CIP</b>		<b>498,400</b>	<b>258,468</b>	<b>170,121</b>	<b>145,358</b>	<b>147,500</b>	<b>154,116</b>	<b>187,658</b>	<b>163,844</b>	<b>1,725,465</b>
<b>Financial Services - CIP</b>							<b>BCL/Program Code:</b>			<b>SCL550</b>
Disaster Recovery/Business Continuity	9925	1,295	751	314	855	445	0	0	0	3,660
Enterprise Performance Management	9933	548	1,531	1,312	25	0	0	0	0	3,416
Fiber Protection - Concrete to Corkindale Creek	9328	0	0	309	0	0	0	0	0	309
Information Technology Infrastructure	9915	31,860	4,982	3,184	3,745	3,270	3,308	0	0	50,349
<b>Financial Services - CIP</b>		<b>33,703</b>	<b>7,264</b>	<b>5,119</b>	<b>4,625</b>	<b>3,715</b>	<b>3,308</b>	<b>0</b>	<b>0</b>	<b>57,734</b>
<b>Department Total</b>		<b>760,559</b>	<b>331,800</b>	<b>228,883</b>	<b>222,229</b>	<b>290,887</b>	<b>234,909</b>	<b>239,927</b>	<b>213,190</b>	<b>2,522,384</b>

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program



**Fund Summary**

<b>Fund Name</b>	<b>LTD Actuals</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
City Light Fund	760,559	331,800	228,883	222,229	290,887	234,909	239,927	213,190	2,522,384
<b>Department Total</b>	<b>760,559</b>	<b>331,800</b>	<b>228,883</b>	<b>222,229</b>	<b>290,887</b>	<b>234,909</b>	<b>239,927</b>	<b>213,190</b>	<b>2,522,384</b>

*\* Amounts are in thousands of dollars*



# Seattle City Light

## Alaskan Way Viaduct and Seawall Replacement - Utility Relocations

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/2002  
**Project ID:** 8307      **End Date:** Q4/2016  
**Location:** SR 99 / Battery St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project relocates Seattle City Light's infrastructure attached to the existing Viaduct structure to facilitate Washington State Department of Transportation's Alaskan Way Viaduct and Seawall Replacement project. The project also provides a replacement path for transmission through downtown Seattle.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	2,836	7,105	4,180	7,363	12,248	26,223	51,546	36,021	147,522
<b>Total:</b>	<b>2,836</b>	<b>7,105</b>	<b>4,180</b>	<b>7,363</b>	<b>12,248</b>	<b>26,223</b>	<b>51,546</b>	<b>36,021</b>	<b>147,522</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	2,836	7,105	4,180	7,363	12,248	26,223	51,546	36,021	147,522
<b>Total*:</b>	<b>2,836</b>	<b>7,105</b>	<b>4,180</b>	<b>7,363</b>	<b>12,248</b>	<b>26,223</b>	<b>51,546</b>	<b>36,021</b>	<b>147,522</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		3,764	5,442	6,451	10,132	19,274	39,108	44,183	128,354

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

## **2010 - 2015 Proposed Capital Improvement Program**

**Bothell Substation - New Sewer System**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2011  
**Project ID:** 7781      **End Date:** Q1/2014  
**Location:** 3912 156th St SE, Bothell, WA 98012

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project installs a new sewer system connecting City Light's Bothell Substation to the Silver Lake Water District sewer system. The project also decommissions the station's septic system. The project includes disconnecting connections, and removing and replacing existing underground electrical safety conductors.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	202	256	279	9	0	746
<b>Total:</b>	0	0	0	202	256	279	9	0	746
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	202	256	279	9	0	746
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202</b>	<b>256</b>	<b>279</b>	<b>9</b>	<b>0</b>	<b>746</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2010 - 2015 Proposed Capital Improvement Program**

**Bothell Substation - Water Tower Removal**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2007  
**Project ID:** 7782      **End Date:** station  
**Location:** 3912 156th St SE, Bothell, WA 98012

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project dewateres, dismantles, removes, and disposes of the Bothell Substation water tower and its foundations. The project includes disconnecting tower connections to the station's current water/deluge system, and the removal and replacement of impacted ground covering.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	17	0	739	32	0	0	0	0	788
<b>Total:</b>	17	0	739	32	0	0	0	0	788
<b>Fund Appropriations/Allocations</b>									
City Light Fund	17	0	739	32	0	0	0	0	788
<b>Total*:</b>	<b>17</b>	<b>0</b>	<b>739</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>788</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		6	739	32	0	0	0	0	777

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**2010 - 2015 Proposed Capital Improvement Program**

**Boundary - Licensing Mitigation**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2012  
**Project ID:** 6987      **End Date:** Q4/2021  
**Location:** 10382 Boundary Rd, Metaline, WA 99153  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project conducts various capital projects as required by the terms and conditions of a new Federal Energy Regulatory Commission (FERC) license for continued hydroelectric operations at Boundary Dam. City Light is developing protection, mitigation and enhancement measures as part of the FERC license application to be filed in September 2009. The new FERC license is anticipated to be issued in September 2011.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	27,000	27,993	34,718	35,629	125,340
<b>Total:</b>	0	0	0	0	27,000	27,993	34,718	35,629	125,340
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	27,000	27,993	34,718	35,629	125,340
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>27,993</b>	<b>34,718</b>	<b>35,629</b>	<b>125,340</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	0	10,871	27,761	36,177	31,958	106,767

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**2010 - 2015 Proposed Capital Improvement Program**

**Boundary - Service Area Paving**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q3/2011  
**Project ID:** 6482      **End Date:** Q3/2012  
**Location:** 10382 Boundary Rd, Metaline, WA 99153  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project paves the graveled service area at Boundary with asphalt, re-paving portions of the hairpin curve on the powerhouse access road, and repaving another short stretch of the access road between the curve and the powerhouse. The entrance into the service area is also realigned to eliminate a safety hazard. This project enhances the serviceability of the powerhouse access road by replacing the last sections of asphalt that were installed 40 years ago when the dam was built, and eliminating the need for dust abatement in summer. It also moves the entrance to the service area so that the normal flow of traffic will avoid the vehicle fueling area and pass the shop building at a safe distance.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	792	282	0	0	0	1,074
<b>Total:</b>	0	0	0	792	282	0	0	0	1,074
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	792	282	0	0	0	1,074
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>792</b>	<b>282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,074</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2010 - 2015 Proposed Capital Improvement Program**

**Boundary - Transfer Blocks 151-156 Rock Damage Mitigation**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2009  
**Project ID:** 6485      **End Date:** Q4/2014  
**Location:** 10382 Boundary Rd, Metaline, WA 99153  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project removes vegetation, scale loose rock, and installs cable netting on the rockface above the transformer bays at Boundary in order to mitigate the danger posed by falling rock. This rockface has a history of rockfall incidents that have damaged outriggers and high voltage powerlines extending from the transformers. A geologic reconnaissance done in July and October 2000 indicates that rockfall incidents should be expected to continue and that the potential exists for much larger rocks to fall. A sufficiently large rockfall could cause extensive damage to a transformer, the "bonnet" over the transformer, transformer equipment, conductors, or outriggers.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	378	34	3,799	3,073	105	48	0	7,437
<b>Total:</b>	<b>0</b>	<b>378</b>	<b>34</b>	<b>3,799</b>	<b>3,073</b>	<b>105</b>	<b>48</b>	<b>0</b>	<b>7,437</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	378	34	3,799	3,073	105	48	0	7,437
<b>Total*:</b>	<b>0</b>	<b>378</b>	<b>34</b>	<b>3,799</b>	<b>3,073</b>	<b>105</b>	<b>48</b>	<b>0</b>	<b>7,437</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		359	34	607	3,476	2,457	485	0	7,418

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**2010 - 2015 Proposed Capital Improvement Program**



## Seattle City Light

### Boundary Dam - Access Road & Forebay Rec Area Paving

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2011  
**Project ID:** 6454      **End Date:** Q3/2012  
**Location:** 10382 Boundary Rd, Metaline, WA 99153  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project paves the Boundary Access Road from "the Y" to the parking lot at the powerhouse entrance and the forebay recreation area.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	69	197	0	0	0	266
<b>Total:</b>	0	0	0	69	197	0	0	0	266
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	69	197	0	0	0	266
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### **2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Boundary Dam - Emergency Lighting Improvements

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2005  
**Project ID:** 6342      **End Date:** Q1/2010  
**Location:** 10382 Boundary Rd, Metaline, WA 99153

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces emergency lighting, corrects failed cable and wiring, and installs emergency lighting where it is inadequate or nonexistent throughout the Boundary facility.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	237	888	177	0	0	0	0	0	1,302
<b>Total:</b>	237	888	177	0	0	0	0	0	1,302
<b>Fund Appropriations/Allocations</b>									
City Light Fund	237	888	177	0	0	0	0	0	1,302
<b>Total*:</b>	<b>237</b>	<b>888</b>	<b>177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,302</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		130	177	0	0	0	0	0	307

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## **2010 - 2015 Proposed Capital Improvement Program**

**Boundary Dam - Forebay Recreation Area Improvements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2011  
**Project ID:** 6345      **End Date:** Q1/2013  
**Location:** 10382 Boundary Rd, Metaline, WA 99153  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

In the 1980s, when Units 55 and 56 were added, the Federal Energy Regulatory Commission (FERC) amended the license of the Boundary plant. The Amendment required additional recreational facilities. None were added, due to water and septic system issues. As part of the Boundary Rehabilitation project, City Light addressed the water issue and developed a conceptual plan for recreational improvements. Those plans were put on hold due to budget constraints and security restrictions following 9-11. (Additional engineering is still required to address septic system issues; soil conditions in the area may limit the capacity of even a new, larger system.) Boundary's FERC license is due for renewal in 2011. In re-license negotiations with stakeholders, City Light will clarify what, if any, additional work is necessary to enhance recreation in the Forebay area.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	59	699	5	0	0	763
<b>Total:</b>	0	0	0	59	699	5	0	0	763
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	59	699	5	0	0	763
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59</b>	<b>699</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>763</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	59	161	543	0	0	763

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**2010 - 2015 Proposed Capital Improvement Program**

**Boundary Dam - Headgate Hoist Room Upgrades**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2006  
**Project ID:** 6408      **End Date:** Q4/2011  
**Location:** 10382 Boundary Rd, Metaline, WA 99153

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	383	97	153	24	0	0	0	0	657
<b>Total:</b>	383	97	153	24	0	0	0	0	657
<b>Fund Appropriations/Allocations</b>									
City Light Fund	383	97	153	24	0	0	0	0	657
<b>Total*:</b>	<b>383</b>	<b>97</b>	<b>153</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>657</b>
<b>O &amp; M Costs (Savings)</b>			1	1	1	0	0	0	3
<b>Spending Plan</b>		339	153	24	0	0	0	0	516

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**2010 - 2015 Proposed Capital Improvement Program**

**Boundary Dam - Improve Lighting**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2005  
**Project ID:** 6420      **End Date:** Q2/2010  
**Location:** 10382 Boundary Rd, Metaline, WA 99153  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	212	433	17	0	0	0	0	0	662
<b>Total:</b>	212	433	17	0	0	0	0	0	662
<b>Fund Appropriations/Allocations</b>									
City Light Fund	212	433	17	0	0	0	0	0	662
<b>Total*:</b>	<b>212</b>	<b>433</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>662</b>
<b>O &amp; M Costs (Savings)</b>			-4	-4	-4	-4	0	0	-16
<b>Spending Plan</b>		59	17	0	0	0	0	0	76

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

**2010 - 2015 Proposed Capital Improvement Program**

## Seattle City Light

### Boundary Dam - Instrumentation Upgrade and Integration

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2006  
**Project ID:** 6343      **End Date:** Q2/2012  
**Location:** 10382 Boundary Rd, Metaline, WA 99153  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project funds a purchase and installation 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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	1,494	1,068	426	390	22	0	0	0	3,400
<b>Total:</b>	1,494	1,068	426	390	22	0	0	0	3,400
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,494	1,068	426	390	22	0	0	0	3,400
<b>Total*:</b>	<b>1,494</b>	<b>1,068</b>	<b>426</b>	<b>390</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,033	426	390	22	0	0	0	1,871

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

### **2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Boundary Dam - Outrigger/Transformer Line Replacement System

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2003  
**Project ID:** 6357      **End Date:** Q4/2010  
**Location:** 10382 Boundary Rd, Metaline, WA 99153  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides methods which allow re-conductoring between the transformer and the outriggers at the top of the cliff without exposing personnel to potential rockfalls. The project also designs and fabricates two replacement outriggers and funds replacement of Unit 55 conductors damaged by several rockfall incidents.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	150	565	485	0	0	0	0	0	1,200
<b>Total:</b>	150	565	485	0	0	0	0	0	1,200
<b>Fund Appropriations/Allocations</b>									
City Light Fund	150	565	485	0	0	0	0	0	1,200
<b>Total*:</b>	<b>150</b>	<b>565</b>	<b>485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		469	485	0	0	0	0	0	954

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

## **2010 - 2015 Proposed Capital Improvement Program**

**Boundary Dam - Safety Instrumentation House**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/2010  
**Project ID:** 6489      **End Date:** Q1/2012  
**Location:** 10382 Boundary Rd, Metaline, WA 99153

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project consolidates safety instrumentation equipment and onsite monitoring at a central location. The project results in a protected instrumentation monitoring site that enhances dam performance monitoring and training activities.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	135	231	23	0	0	0	389
<b>Total:</b>	0	0	135	231	23	0	0	0	389
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	135	231	23	0	0	0	389
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>135</b>	<b>231</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>389</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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



**Boundary Dam - Service Area Improvements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2004  
**Project ID:** 6347      **End Date:** Q3/2011  
**Location:** 10382 Boundary Rd, Metaline, WA 99153

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces cable, panel, and switchgear for several buildings in the service area; upgrades of the fire protection system in the oil storage building; and provides covered, outdoor storage for steel.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	1,109	447	23	53	0	0	0	0	1,632
<b>Total:</b>	1,109	447	23	53	0	0	0	0	1,632
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,109	447	23	53	0	0	0	0	1,632
<b>Total*:</b>	<b>1,109</b>	<b>447</b>	<b>23</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,632</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		611	23	53	0	0	0	0	687

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# Seattle City Light

## Boundary Dam - Sluice Gate Protection, Spill Prevention

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2005  
**Project ID:** 6431      **End Date:** Q1/2010  
**Location:** 10382 Boundary Rd, Metaline, WA 99153

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces the sluice gate cavity fill valves, provides weather protection for the 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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	532	65	8	0	0	0	0	0	605
<b>Total:</b>	<b>532</b>	<b>65</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>605</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	532	65	8	0	0	0	0	0	605
<b>Total*:</b>	<b>532</b>	<b>65</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>605</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		168	8	0	0	0	0	0	176

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## **2010 - 2015 Proposed Capital Improvement Program**

## Seattle City Light

### Boundary Dam - Spillgate Hoist House Rehab & Oil Control

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2004  
**Project ID:** 6349      **End Date:** Q4/2010  
**Location:** 10382 Boundary Rd, Metaline, WA 99153

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	331	643	540	0	0	0	0	0	1,514
<b>Total:</b>	331	643	540	0	0	0	0	0	1,514
<b>Fund Appropriations/Allocations</b>									
City Light Fund	331	643	540	0	0	0	0	0	1,514
<b>Total*:</b>	<b>331</b>	<b>643</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,514</b>
<b>O &amp; M Costs (Savings)</b>			-4	-5	0	0	0	0	-9
<b>Spending Plan</b>		175	540	0	0	0	0	0	715

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### **2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Boundary Dam - Tailrace Recreation Area Improvement

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2011  
**Project ID:** 6346      **End Date:** Q3/2013  
**Location:** 10382 Boundary Rd, Metaline, WA 99153

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project improves the Tailrace Recreation Area, which is a requirement for the relicense of the Boundary project. City Light will address existing water and septic system issues and implement the conceptual plan that was developed to enhance recreation in the Tailrace area.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	237	737	135	0	0	1,109
<b>Total:</b>	0	0	0	237	737	135	0	0	1,109
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	237	737	135	0	0	1,109
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237</b>	<b>737</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>1,109</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	237	468	403	0	0	1,108

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## **2010 - 2015 Proposed Capital Improvement Program**

**Boundary Dam - Trashrack & Trashrake Improvements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2003  
**Project ID:** 6338      **End Date:** Q4/2012  
**Location:** 10382 Boundary Rd, Metaline, WA 99153  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project adds a trashrake to remove debris accumulated in the trashrack. This project performs a thorough underwater inspection of the trashrack, in order to identify and implement 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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	1	0	0	1,068	608	0	0	0	1,677
<b>Total:</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,068</b>	<b>608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,677</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1	0	0	1,068	608	0	0	0	1,677
<b>Total*:</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,068</b>	<b>608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,677</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Boundary Dam - Units 51-54 Turbine Pit Cranes**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/2011  
**Project ID:** 6350      **End Date:** Q4/2011  
**Location:** 10382 Boundary Rd, Metaline, WA 99153

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	141	0	0	0	0	141
<b>Total:</b>	0	0	0	141	0	0	0	0	141
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	141	0	0	0	0	141
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2010 - 2015 Proposed Capital Improvement Program**

## Seattle City Light

### Boundary Dam - Units 51-56 Penstock Flow Monitoring

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/2012  
**Project ID:** 6383      **End Date:** Q4/2012  
**Location:** 10382 Boundary Rd, Metaline, WA 99153  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	486	0	0	0	486
<b>Total:</b>	0	0	0	0	486	0	0	0	486
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	486	0	0	0	486
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>486</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### **2010 - 2015 Proposed Capital Improvement Program**

**Boundary Facility - Electrical System Upgrades**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2007  
**Project ID:** 6432      **End Date:** Q4/2012  
**Location:** 10382 Boundary Rd, Metaline, WA 99153

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides electrical upgrades at the Boundary site to increase system redundancy, reduce electrical hazards, comply with the National Electric Code, and integrate systems with the recent Station Service replacement.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	322	28	184	362	196	0	0	0	1,092
<b>Total:</b>	322	28	184	362	196	0	0	0	1,092
<b>Fund Appropriations/Allocations</b>									
City Light Fund	322	28	184	362	196	0	0	0	1,092
<b>Total*:</b>	<b>322</b>	<b>28</b>	<b>184</b>	<b>362</b>	<b>196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,092</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		123	184	362	196	0	0	0	865

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**2010 - 2015 Proposed Capital Improvement Program**



**Boundary Facility - Improve Radio Systems**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/2005  
**Project ID:** 6412      **End Date:** Q4/2012  
**Location:** 10382 Boundary Rd, Metaline, WA 99153

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project installs a new simulcast system to prevent the overlap of the existing signals and Radiax cable in the area to provide radio coverage where it is unavailable currently.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	6	0	0	2,350	765	0	0	0	3,121
<b>Total:</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,121</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	6	0	0	2,350	765	0	0	0	3,121
<b>Total*:</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,121</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Boundary Facility - Minor Improvements Program

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2004  
**Project ID:** 6401      **End Date:** Q4/2015  
**Location:** 10382 Boundary Rd, Metaline, WA 99153  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work. In addition, the project funds scheduled, small capital projects that have cost estimates less than \$25,000. This project covers work specifically related to Boundary Facilities.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	4,060	830	887	1,280	746	564	437	444	9,248
<b>Total:</b>	<b>4,060</b>	<b>830</b>	<b>887</b>	<b>1,280</b>	<b>746</b>	<b>564</b>	<b>437</b>	<b>444</b>	<b>9,248</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	4,060	830	887	1,280	746	564	437	444	9,248
<b>Total*:</b>	<b>4,060</b>	<b>830</b>	<b>887</b>	<b>1,280</b>	<b>746</b>	<b>564</b>	<b>437</b>	<b>444</b>	<b>9,248</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,080	887	1,280	746	564	437	444	5,438

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## **2010 - 2015 Proposed Capital Improvement Program**

**Boundary Facility - Mucking Tunnel Drip Shields**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/2011  
**Project ID:** 6407      **End Date:** Q3/2011  
**Location:** 10382 Boundary Rd, Metaline, WA 99153  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	277	0	0	0	0	277
<b>Total:</b>	0	0	0	277	0	0	0	0	277
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	277	0	0	0	0	277
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**2010 - 2015 Proposed Capital Improvement Program**

**Boundary Powerhouse - Unit 51 Generator Rebuild**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2015  
**Project ID:** 6351      **End Date:** Q4/2016  
**Location:** 10382 Boundary Rd, Metaline, WA 99153

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

As part of a programmatic series of generator rehabilitation projects for ten aging generators located at Ross, Diablo, and Boundary Powerhouses, this project issues a purchase and installation contract for rewinding and refurbishing the generator. 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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	0	6,801	6,801
<b>Total:</b>	0	0	0	0	0	0	0	6,801	6,801
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	0	0	0	6,801	6,801
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,801</b>	<b>6,801</b>
<b>O &amp; M Costs (Savings)</b>									

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

**2010 - 2015 Proposed Capital Improvement Program**

**Boundary Powerhouse - Unit 53 Generator Rebuild**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q2/2012  
**Project ID:** 6352      **End Date:** Q3/2014  
**Location:** 10382 Boundary Rd, Metaline, WA 99153

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

As part of a programmatic series of generator rehabilitation projects for ten aging generators located at Ross, Diablo, and Boundary Powerhouses, this project issues a purchase and installation contract for rewinding and refurbishing the generator. The project includes replacement of the carbon dioxide (CO2) fire suppression system with a water sprinkler system. The project may include a rotor mounted scanner or other diagnostic equipment.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	94	6,411	924	0	7,429
<b>Total:</b>	0	0	0	0	94	6,411	924	0	7,429
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	94	6,411	924	0	7,429
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94</b>	<b>6,411</b>	<b>924</b>	<b>0</b>	<b>7,429</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	0	94	356	6,979	0	7,429

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**2010 - 2015 Proposed Capital Improvement Program**

**Boundary Powerhouse - Unit 54 Generator Rebuild**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2014  
**Project ID:** 6353      **End Date:** Q3/2015  
**Location:** 10382 Boundary Rd, Metaline, WA 99153

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

As part of a programmatic series of generator rehabilitation projects for ten aging generators located at Ross, Diablo, and Boundary Powerhouses, this project issues a purchase and installation contract for rewinding and refurbishment of the generator. Included in the project will be a replacement of the carbon dioxide (CO2) fire suppression system with a water sprinkler system. The project may include installation of a rotor mounted scanner or other diagnostic equipment.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	6,702	914	7,616
<b>Total:</b>	0	0	0	0	0	0	6,702	914	7,616
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	0	0	6,702	914	7,616
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,702</b>	<b>914</b>	<b>7,616</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	0	0	0	494	7,122	7,616

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**2010 - 2015 Proposed Capital Improvement Program**

**Boundary Powerhouse - Unit 55 Generator Rebuild**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2007  
**Project ID:** 6303      **End Date:** Q1/2014  
**Location:** 10382 Boundary Rd, Metaline, WA 99153

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds ten generators (accounting for 70% of City Light's generating capability). 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 installing a rotor-mounted scanner or other diagnostic equipment.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	62	7,294	14,263	23	638	446	1	0	22,727
<b>Total:</b>	<b>62</b>	<b>7,294</b>	<b>14,263</b>	<b>23</b>	<b>638</b>	<b>446</b>	<b>1</b>	<b>0</b>	<b>22,727</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	62	7,294	14,263	23	638	446	1	0	22,727
<b>Total*:</b>	<b>62</b>	<b>7,294</b>	<b>14,263</b>	<b>23</b>	<b>638</b>	<b>446</b>	<b>1</b>	<b>0</b>	<b>22,727</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		242	2,470	23	12,931	446	1	0	16,113

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## Seattle City Light

### Boundary Powerhouse - Unit 55 Turbine Runner Replacement

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q3/2010  
**Project ID:** 6491      **End Date:** Q1/2015  
**Location:** 10382 Boundary Rd, Metaline, WA 99153

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Outside Seattle City      **Urban Village:** Outside Seattle City

This project will replace the Boundary Unit 56 turbine runner. Preliminary engineering studies indicate that there are several degrees of efficiency that can be gained by replacing the runner. As a result, this project would rapidly pay for itself and provide future benefit.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	1,069	7,164	3,323	697	213	54	12,520
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>1,069</b>	<b>7,164</b>	<b>3,323</b>	<b>697</b>	<b>213</b>	<b>54</b>	<b>12,520</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	1,069	7,164	3,323	697	213	54	12,520
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>1,069</b>	<b>7,164</b>	<b>3,323</b>	<b>697</b>	<b>213</b>	<b>54</b>	<b>12,520</b>
<b>O &amp; M Costs (Savings)</b>									

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### **2010 - 2015 Proposed Capital Improvement Program**



**Boundary Powerhouse - Unit 56 Generator Rebuild**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2011  
**Project ID:** 6354      **End Date:** Q1/2015  
**Location:** 10382 Boundary Rd, Metaline, WA 99153  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

As part of a programmatic series of rehabilitation projects for ten aging generators located at Ross, Diablo, and Boundary Powerhouses, this project issues a purchase and installation contract for rewinding and refurbishing the generator. The project also replaces the carbon dioxide fire-suppression system with a water sprinkler system. The project may include installing a rotor mounted scanner or other diagnostic equipment.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	14,636	186	741	324	1	15,888
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,636</b>	<b>186</b>	<b>741</b>	<b>324</b>	<b>1</b>	<b>15,888</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	14,636	186	741	324	1	15,888
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,636</b>	<b>186</b>	<b>741</b>	<b>324</b>	<b>1</b>	<b>15,888</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	463	14,359	741	324	1	15,888

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**2010 - 2015 Proposed Capital Improvement Program**

## Seattle City Light

### Boundary Powerhouse - Unit 56 Turbine Runner Replacement

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2011  
**Project ID:** 6490      **End Date:** Q4/2016  
**Location:** 10382 Boundary Rd, Metaline, WA 99153

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Outside Seattle City      **Urban Village:** Outside Seattle City

This project replaces the Boundary Unit 56 turbine runner. Preliminary engineering studies indicate that there are several degrees of efficiency that can be gained by replacing the runner. As a result, this project would rapidly pay for itself and provide future benefit.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	1,098	6,426	3,383	655	210	11,772
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,098</b>	<b>6,426</b>	<b>3,383</b>	<b>655</b>	<b>210</b>	<b>11,772</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	1,098	6,426	3,383	655	210	11,772
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,098</b>	<b>6,426</b>	<b>3,383</b>	<b>655</b>	<b>210</b>	<b>11,772</b>
<b>O &amp; M Costs (Savings)</b>									

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### **2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Boundary Switchyard - Generator Step-up Transformers

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q2/2011  
**Project ID:** 6493      **End Date:** Q3/2012  
**Location:** 10382 Boundary Rd, Metaline, WA 99153  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project purchases a spare step-up transformer. The existing step-up transformers at Boundary are 50 years old and are at risk due to rockfall and other exposures. Having a spare transformer available allows City Light to avoid a prolonged loss of generation capacity, as normal delivery time from order to on-site is 18 to 24 months.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	962	1,843	0	0	0	2,805
<b>Total:</b>	0	0	0	962	1,843	0	0	0	2,805
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	962	1,843	0	0	0	2,805
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>962</b>	<b>1,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,805</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## 2010 - 2015 Proposed Capital Improvement Program

## Seattle City Light

### Boundary Switchyard - Replace Step-up Transformers, Bank 240

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2012  
**Project ID:** 6494      **End Date:** Q4/2016  
**Location:** 10382 Boundary Rd, Metaline, WA 99153

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces four step-up transformers at Boundary. The Bank 240 transformers are close to 50 years old and reliability is falling year to year. Failure of one of these transformers would result in loss of unit generation for an extended period of time.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	217	2,329	477	2,467	5,490
<b>Total:</b>	0	0	0	0	217	2,329	477	2,467	5,490
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	217	2,329	477	2,467	5,490
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217</b>	<b>2,329</b>	<b>477</b>	<b>2,467</b>	<b>5,490</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	0	217	1,283	1,523	1,370	4,393

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### **2010 - 2015 Proposed Capital Improvement Program**

**Broad Street Substation - Capacity Additions**

<b>BCL/Program Name:</b>	Customer Services & Energy Delivery - CIP	<b>BCL/Program Code:</b>	SCL350
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	7775	<b>End Date:</b>	Q4/2010
<b>Location:</b>	319 6th AV N		
<b>Neighborhood Plan:</b>	South Lake Union	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Lake Union	<b>Urban Village:</b>	Uptown

This project adds a fourth 115/26kV power transformer and a 26kV bus to the substation in order to increase capacity by 84 megawatts. The new 26kV bus supports new feeder breakers and a bus-voltage-regulating capacitor bank breaker. The project also addresses space constraints by replacing the existing three bus sections of 26kV switchgear with smaller switchgear. The new circuit breakers, which are on four bus sections, supply the existing feeders and capacitor banks and avoid the need for new feeders or capacitor banks.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	19	4	4	0	0	0	0	0	27
<b>Total:</b>	19	4	4	0	0	0	0	0	27
<b>Fund Appropriations/Allocations</b>									
City Light Fund	19	4	4	0	0	0	0	0	27
<b>Total*:</b>	<b>19</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2010 - 2015 Proposed Capital Improvement Program**

**Broad Street Substation - Network**

<b>BCL/Program Name:</b>	Customer Services & Energy Delivery - CIP	<b>BCL/Program Code:</b>	SCL350
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/1999
<b>Project ID:</b>	8203	<b>End Date:</b>	Q4/2016
<b>Location:</b>	319 6th AV N		
<b>Neighborhood Plan:</b>	South Lake Union	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project provides a programmatic approach for comprehensive management of underground network assets (electrical and in some cases civil) serving customers in the Belltown and Denny Regrade areas. The project provides sufficient and reliable service capacity for the growing electrical power needs of City Light's customers. Based on projected new loads within the Denny Triangle and potentially a portion of South Lake Union, the electrical cables serving the two sub-networks is approaching near overload and requires immediate action to avoid cable failures and long costly customer outages.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	44,069	3,321	3,719	1,080	1,066	1,082	1,107	1,424	56,868
<b>Total:</b>	<b>44,069</b>	<b>3,321</b>	<b>3,719</b>	<b>1,080</b>	<b>1,066</b>	<b>1,082</b>	<b>1,107</b>	<b>1,424</b>	<b>56,868</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	44,069	3,321	3,719	1,080	1,066	1,082	1,107	1,424	56,868
<b>Total*:</b>	<b>44,069</b>	<b>3,321</b>	<b>3,719</b>	<b>1,080</b>	<b>1,066</b>	<b>1,082</b>	<b>1,107</b>	<b>1,424</b>	<b>56,868</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		3,544	3,719	1,080	1,066	1,082	1,107	1,424	13,022

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**2010 - 2015 Proposed Capital Improvement Program**

**Building Envelope Upgrades**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/1979  
**Project ID:** 9072      **End Date:** Q4/2013  
**Location:** 500 Newhalem Creek Rd, Marblemount, WA 98267  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces or restores exterior moisture and thermal barrier components of buildings such as roofing and insulation systems, exterior siding and cladding systems, windows, and exterior doors. Replacement schedules are based primarily on periodic inspections and trouble call history. City Light's diverse inventory of buildings feature an assortment of exterior systems of different ages and sizes.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	5,957	746	115	115	118	119	0	0	7,170
<b>Total:</b>	<b>5,957</b>	<b>746</b>	<b>115</b>	<b>115</b>	<b>118</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>7,170</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	5,957	746	115	115	118	119	0	0	7,170
<b>Total*:</b>	<b>5,957</b>	<b>746</b>	<b>115</b>	<b>115</b>	<b>118</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>7,170</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		365	115	115	118	119	0	0	832

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

**2010 - 2015 Proposed Capital Improvement Program**

**Burien Undergrounding - 1st Ave South**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/2005  
**Project ID:** 8321      **End Date:** Q4/2010  
**Location:** 1st Ave South/160th Street/145th Street

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project converts overhead distribution circuits to underground during Phase I of the City of Burien's First Avenue South road improvement project. Project costs are recovered in the long run through adjustments to electrical rates charged to Seattle City Light customers in that jurisdiction. This financing mechanism is established pursuant to the terms and conditions set forth in the franchise agreement between Seattle City Light and the City of Burien.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	10,871	1,075	4	0	0	0	0	0	11,950
<b>0otal:</b>	10,871	1,075	4	0	0	0	0	0	11,950
<b>Fund Appropriations/Allocations</b>									
City Light Fund	10,871	1,075	4	0	0	0	0	0	11,950
<b>Total*:</b>	<b>10,871</b>	<b>1,075</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,950</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		9	4	0	0	0	0	0	13

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

**2010 - 2015 Proposed Capital Improvement Program**



**Burien Undergrounding - Phase 2**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q3/2008  
**Project ID:** 8401      **End Date:** Q4/2010  
**Location:** 1st Ave South/145th Street/139th Street

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project converts overhead distribution circuits to underground during Phase 2 (146th Street to 140th Street) of the City of Burien's First Avenue South road improvement project. Project costs are recovered in the long run through adjustments to electrical rates charged to Seattle City Light customers in that jurisdiction. This financing mechanism is established pursuant to the terms and conditions set forth in the franchise agreement between Seattle City Light and the City of Burien.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	1,403	2,244	0	0	0	0	0	3,647
<b>Total:</b>	0	1,403	2,244	0	0	0	0	0	3,647
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	1,403	2,244	0	0	0	0	0	3,647
<b>Total*:</b>	<b>0</b>	<b>1,403</b>	<b>2,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,647</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,190	2,244	0	0	0	0	0	4,434

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**Canal Substation - Transformer Replacements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2015  
**Project ID:** 7778      **End Date:** Q4/2016  
**Location:** 614 NW 45th Street

**Neighborhood Plan:** Fremont      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District      **Urban Village:** Ballard Interbay

This project examines two substation power transformers to study dissolved gas concentration, insulation aging, oil leaks, maintenance cost, service stress, and fault-interrupting history. The project includes replacement of transformers with the highest failure risk or those identified as having substation capacity limits. Generally, replacements and additions take two years. Procurement and construction occur in the first year, and delivery and installation occurring in the second year.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	0	3,446	3,446
<b>Total:</b>	0	0	0	0	0	0	0	3,446	3,446
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	0	0	0	3,446	3,446
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,446</b>	<b>3,446</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	0	0	0	0	561	561

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

**2010 - 2015 Proposed Capital Improvement Program**

**Cedar Falls - Chester Morse Lake Pump Station Line Extension**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/2009  
**Project ID:** 8420      **End Date:** Q3/2010  
**Location:** 19901 Cedar Falls Rd SE, North Bend, WA 98045  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project designs and constructs a 12,000 foot, 26.4 kV dedicated distribution line from an existing 115 kV transmission line and nearby new switchyard to Seattle Public Utilities (SPU)-owned facilities at the Masonry Dam near Chester Morse Lake. The project is related to 7805, Cedar Falls Switchyard Expansion for Morse Lake Pumps, which constructs a tap into the transmission line and a new switchyard to supply electric power to the distribution class line. The distribution class line supplies power to new water supply pumps at Chester Morse Lake which SPU plans to install in their project C103032, Morse Lake Pump Plant. SPU also provides for construction of a customer owned line from the end of the Seattle City Light dedicated distribution class line at the Masonry Dam to the pump location. The new pumps allow for water delivery during drought conditions.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	2,731	1,260	0	0	0	0	0	3,991
<b>Total:</b>	0	2,731	1,260	0	0	0	0	0	3,991
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	2,731	1,260	0	0	0	0	0	3,991
<b>Total*:</b>	<b>0</b>	<b>2,731</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,991</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,456	1,260	0	0	0	0	0	2,716

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**2010 - 2015 Proposed Capital Improvement Program**

## Seattle City Light

### Cedar Falls - Server Room

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Improved Facility      **Start Date:** Q1/2010  
**Project ID:** 6480      **End Date:** Q1/2011  
**Location:** 19901 Cedar Falls Rd SE, North Bend, WA 98045  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Outside Seattle City      **Urban Village:** Outside Seattle City

This project secures the Cedar Falls server system in compliance with North American Electric Reliability Corporation standards.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	200	84	0	0	0	0	284
<b>Total:</b>	0	0	200	84	0	0	0	0	284
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	200	84	0	0	0	0	284
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>284</b>
<b>O &amp; M Costs (Savings)</b>									

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### **2010 - 2015 Proposed Capital Improvement Program**

**Cedar Falls Powerhouse - Penstock Stabilization**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q3/2006  
**Project ID:** 6358      **End Date:** Q1/2014  
**Location:** 19901 Cedar Falls Rd SE, North Bend, WA 98045

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project installs a seismic upgrade of penstock bridges, repairs sagging or broken penstock support saddles, and refurbishes the exterior surfaces to extend the life of two 78-inch diameter steel penstocks, which convey water approximately 7,000 feet from Masonry Dam to the Cedar Falls Powerhouse.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	674	195	575	3,135	45	2,848	28	0	7,500
<b>Total:</b>	<b>674</b>	<b>195</b>	<b>575</b>	<b>3,135</b>	<b>45</b>	<b>2,848</b>	<b>28</b>	<b>0</b>	<b>7,500</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	674	195	575	3,135	45	2,848	28	0	7,500
<b>Total*:</b>	<b>674</b>	<b>195</b>	<b>575</b>	<b>3,135</b>	<b>45</b>	<b>2,848</b>	<b>28</b>	<b>0</b>	<b>7,500</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		314	185	1,137	2,432	664	2,213	0	6,945

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**2010 - 2015 Proposed Capital Improvement Program**

**Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2007  
**Project ID:** 6450      **End Date:** Q4/2011  
**Location:** 19901 Cedar Falls Rd SE, North Bend, WA 98045  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces existing protective relays for generators 5 and 6. The standard protection package with two SEL-300G and time-synchronization relays are installed for a complete primary and backup protection system. This redundant protection scheme provides sufficient flexibility to allow one relay to be taken out of service for maintenance without requiring the generator to be removed from service. This is consistent with the standard now used at other SCL powerhouses. These relays also require a time-synchronization clock to ensure that precise timing of the sequence of events is available for determining the protection system performance and the root-causes of the electrical system disturbances. Along with upgrading the generator protection packages, the electrical and mechanical lockout relays are also replaced.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	911	266	0	371	0	0	0	0	1,548
<b>Total:</b>	911	266	0	371	0	0	0	0	1,548
<b>Fund Appropriations/Allocations</b>									
City Light Fund	911	266	0	371	0	0	0	0	1,548
<b>Total*:</b>	<b>911</b>	<b>266</b>	<b>0</b>	<b>371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,548</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		64	0	371	0	0	0	0	435

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**2010 - 2015 Proposed Capital Improvement Program**

**Cedar Falls Powerhouse - Valvehouse Rehabilitation**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2011  
**Project ID:** 6324      **End Date:** Q3/2011  
**Location:** 19901 Cedar Falls Rd SE, North Bend, WA 98045  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **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 project may include replacement of exterior windows, exterior structural improvements, oil spill prevention, and interior remodeling.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	357	0	0	0	0	357
<b>Total:</b>	0	0	0	357	0	0	0	0	357
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	357	0	0	0	0	357
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Cedar Falls Switchyard - Expansion for Morse Lake Pumps

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/2009  
**Project ID:** 7805      **End Date:** Q4/2010  
**Location:** 19901 Cedar Falls Rd SE, North Bend, WA 98045

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project constructs a tap into the 115 kV Rattlesnake Lake transmission line owned by Puget Sound Energy. It also includes design and construction of a new switchyard that will supply dedicated electric power to Seattle Public Utilities (SPU). This project is related to Project 8420, Cedar Falls to Chester Morse Lake Pump Station Line Extension, which constructs a 12,000 foot 26.4 KV distribution line from the switchyard to the Masonry Dam near Chester Morse Lake. These two projects will supply power to new water supply pumps at Chester Morse Lake that Seattle Public Utilities (SPU) will install in their project C103032, Morse Lake Pump Plant. As part of their project, SPU will construct an 18,000 foot customer-owned line from the Seattle City Light distribution line at the Masonry Dam to the pump location. The new pumps will deliver water during drought conditions.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	23	1,678	2,423	0	0	0	0	0	4,124
<b>Total:</b>	<b>23</b>	<b>1,678</b>	<b>2,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,124</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	23	1,678	2,423	0	0	0	0	0	4,124
<b>Total*:</b>	<b>23</b>	<b>1,678</b>	<b>2,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,124</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,179	2,423	0	0	0	0	0	4,602

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## **2010 - 2015 Proposed Capital Improvement Program**



# Seattle City Light

## Cedar Falls/South Fork Tolt - Minor Improvements Program

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2005  
**Project ID:** 6406      **End Date:** Q4/2013  
**Location:** 19901 Cedar Falls Rd SE, North Bend, WA 98045  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. This project covers work specifically related to Cedar Falls and South Fork Tolt Facilities.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	915	1,069	913	414	418	175	0	0	3,904
<b>Total:</b>	<b>915</b>	<b>1,069</b>	<b>913</b>	<b>414</b>	<b>418</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>3,904</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	915	1,069	913	414	418	175	0	0	3,904
<b>Total*:</b>	<b>915</b>	<b>1,069</b>	<b>913</b>	<b>414</b>	<b>418</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>3,904</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		700	913	414	418	175	0	0	2,620

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## **2010 - 2015 Proposed Capital Improvement Program**

**Chester Morse Lake - Overflow Dike Improvements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2009  
**Project ID:** 6476      **End Date:** Q4/2013  
**Location:** 19901 Cedar Falls Rd SE, North Bend, WA 98045

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project funds City Light's share of work being performed by Seattle Public Utilities (SPU) to replace an existing, damaged flashboard system at the crest of the RCC Overflow Dam at Chester Morse Lake with a gate or similar facility in order to better control lake elevations. In addition to this work, SPU upgrades manual systems at the dike to be remotely operable. This work benefits SCL by maintaining lake levels.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	327	0	137	238	138	0	0	840
<b>Total:</b>	0	327	0	137	238	138	0	0	840
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	327	0	137	238	138	0	0	840
<b>Total*:</b>	<b>0</b>	<b>327</b>	<b>0</b>	<b>137</b>	<b>238</b>	<b>138</b>	<b>0</b>	<b>0</b>	<b>840</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	137	238	138	0	0	513

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

# Seattle City Light

## Citywide Undergrounding Initiative - City Light

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/2009  
**Project ID:** 8403      **End Date:** Q4/2015  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides funding for emergent undergrounding projects. The project provides a baseline commitment, enabling City Light to capitalize on undergrounding opportunities in transportation and utility projects in the City. Private developers may participate in the cost of undergrounding adjacent to parcels being developed.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	931	3,069	2,939	2,949	2,934	2,942	2,946	18,710
<b>Total:</b>	<b>0</b>	<b>931</b>	<b>3,069</b>	<b>2,939</b>	<b>2,949</b>	<b>2,934</b>	<b>2,942</b>	<b>2,946</b>	<b>18,710</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	931	3,069	2,939	2,949	2,934	2,942	2,946	18,710
<b>Total*:</b>	<b>0</b>	<b>931</b>	<b>3,069</b>	<b>2,939</b>	<b>2,949</b>	<b>2,934</b>	<b>2,942</b>	<b>2,946</b>	<b>18,710</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	1,846	3,043	2,830	2,746	2,939	2,945	16,349

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## **2010 - 2015 Proposed Capital Improvement Program**

**Communications Improvements**

<b>BCL/Program Name:</b>	Customer Services & Energy Delivery - CIP	<b>BCL/Program Code:</b>	SCL350
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/1979
<b>Project ID:</b>	9009	<b>End Date:</b>	Q4/2015
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project provides for unforeseen emergent and critical work on City Light's communications systems. This ongoing program provides funding to replace communications components due to failure, changing regulatory and security requirements, and requests from customers or other agencies. Examples of past projects include the addition of new, urgent communications equipment for Seattle Public Utilities at Cedar Falls, equipment to monitor ground slides under transmission towers, and the purchase and installation of a video monitor at the System Control Center for monitoring the safety camera at Cedar Falls Dam.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	8,515	384	1,206	2,445	1,398	1,375	1,261	1,276	17,860
<b>Total:</b>	<b>8,515</b>	<b>384</b>	<b>1,206</b>	<b>2,445</b>	<b>1,398</b>	<b>1,375</b>	<b>1,261</b>	<b>1,276</b>	<b>17,860</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	8,515	384	1,206	2,445	1,398	1,375	1,261	1,276	17,860
<b>Total*:</b>	<b>8,515</b>	<b>384</b>	<b>1,206</b>	<b>2,445</b>	<b>1,398</b>	<b>1,375</b>	<b>1,261</b>	<b>1,276</b>	<b>17,860</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		710	1,206	1,972	1,871	1,375	1,261	1,276	9,671

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**2010 - 2015 Proposed Capital Improvement Program**

**Complex Billing System**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/2005  
**Project ID:** 9932      **End Date:** Q1/2011  
**Location:** System Wide  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project evaluates possible replacement alternatives to Seattle City Light's customer billing systems. SCL's customer billing system, the Consolidated Customer Service System (CCSS), is not capable of handling the more complex rates and meters recording interval consumption data used for large customers. SCL's 153 largest accounts generate revenues of more than \$170 million annually, representing nearly 35% of SCL's annual retail revenue. These large customers are billed using a separate in-house billing system, Industrial and Commercial Subsidiary Billing (ICSB), which is aging and has significant limitations. Replacing CCSS and ICSB with a new billing system increases efficiency, billing reliability, and customer service.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	1,098	764	885	17	0	0	0	0	2,764
<b>Total:</b>	<b>1,098</b>	<b>764</b>	<b>885</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,764</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,098	764	885	17	0	0	0	0	2,764
<b>Total*:</b>	<b>1,098</b>	<b>764</b>	<b>885</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,764</b>
<b>O &amp; M Costs (Savings)</b>			124	124	123	-7	0	0	364
<b>Spending Plan</b>		1,405	752	151	0	0	0	0	2,308

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

**Creston-Nelson to Intergate East Feeder Installation**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/2009  
**Project ID:** 8430      **End Date:** Q4/2011  
**Location:** Tukwila  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project installs a new feeder to supply the Sabey Corporation's Intergate East Internet Center in Tukwila from the Creston-Nelson Substation. The customer pays for this feeder. This project includes design, permit preparation and evaluates customer load requirements. This project is an addition to the Feeder 2693 Upgrade (project 8357).

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	599	4,150	3,115	0	0	0	0	7,864
<b>Total:</b>	<b>0</b>	<b>599</b>	<b>4,150</b>	<b>3,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,864</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	599	4,150	3,115	0	0	0	0	7,864
<b>Total*:</b>	<b>0</b>	<b>599</b>	<b>4,150</b>	<b>3,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,864</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		586	3,126	4,139	0	0	0	0	7,851

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**2010 - 2015 Proposed Capital Improvement Program**

**Cruise Ship Service Connections**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/2014  
**Project ID:** 8433      **End Date:** Q4/2022  
**Location:** Elliot Bay

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project installs electrical service connections to the docks which support cruise ships moored in Elliott Bay. The project allows the ships to power their systems while protecting the atmosphere.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	9,305	9,618	18,923
<b>Total:</b>	0	0	0	0	0	0	9,305	9,618	18,923
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	0	0	9,305	9,618	18,923
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,305</b>	<b>9,618</b>	<b>18,923</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	0	0	0	0	9,408	9,408

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**2010 - 2015 Proposed Capital Improvement Program**

**Dallas Ave. 26 kV Crossing**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2005  
**Project ID:** 8322      **End Date:** Q4/2011  
**Location:** Dallas Ave S/14th Ave S

**Neighborhood Plan:** Duwamish      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Greater Duwamish      **Urban Village:** South Park

Due to an unsafe structural condition, the river crossing of Feeder 2675 and Feeder 2686 has been out since October 2003. This project reinstalls two 26kV feeders across the Duwamish River. This crossing backs up the Cambridge Corridor Crossing and provides redundant power supply to the area along East Marginal Way South. The area contains many large City Light industrial accounts, which include Jorgenson Steel, Kenworth Trucking, and Boeing.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	389	3	102	1,582	0	0	0	0	2,076
<b>Total:</b>	389	3	102	1,582	0	0	0	0	2,076
<b>Fund Appropriations/Allocations</b>									
City Light Fund	389	3	102	1,582	0	0	0	0	2,076
<b>Total*:</b>	<b>389</b>	<b>3</b>	<b>102</b>	<b>1,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,076</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1	102	1,582	0	0	0	0	1,685

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**Diablo Camp - Sewer System Rehabilitation**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2000  
**Project ID:** 6232      **End Date:** Q4/2011  
**Location:** Milepost 126 State Highway 20  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces or repairs numerous sewer pipe breaks, leaks, and sags in the combined Diablo sewer/drainage collection system, located at the Diablo Dam site. This project eliminates potential overloads in the sewage treatment plant that can cause pollution of the Skagit River and soil contamination. 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 will be abandoned and removed, thus rendering this project unnecessary.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	36	844	24	717	0	0	0	0	1,621
<b>Total:</b>	<b>36</b>	<b>844</b>	<b>24</b>	<b>717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,621</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	36	844	24	717	0	0	0	0	1,621
<b>Total*:</b>	<b>36</b>	<b>844</b>	<b>24</b>	<b>717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,621</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1	24	717	0	0	0	0	742

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**2010 - 2015 Proposed Capital Improvement Program**

**Diablo Dry Dock Building - Replacement**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2011  
**Project ID:** 6488      **End Date:** Q4/2013  
**Location:** Milepost 126 State Highway 20  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces an existing wood pole structure over the rail dry dock and a winch with a steel structure.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	747	94	-1	0	0	840
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>747</b>	<b>94</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>840</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	747	94	-1	0	0	840
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>747</b>	<b>94</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>840</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	747	-175	268	0	0	840

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**Diablo Facility - Helicopter Pad**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/2012  
**Project ID:** 6474      **End Date:** Q4/2013  
**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides continued helicopter access to Diablo and Ross. A helicopter pad exists in Newhalem but nowhere else in the Skagit system. During the winter of 2008, the Diablo and Ross facilities were isolated due to multiple avalanches that closed the North Cascades highway between Newhalem and these facilities. The project provides an improved alternative to using the existing Diablo roadway as a landing pad, which is characterized by poor/loose road surfaces, inadequate light, and dangerous approach/departure angles for personnel.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	101	46	0	0	147
<b>Total:</b>	0	0	0	0	101	46	0	0	147
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	101	46	0	0	147
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>147</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2010 - 2015 Proposed Capital Improvement Program**

**Diablo Facility - Incline Lift Rehabilitation**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2011  
**Project ID:** 6457      **End Date:** Q4/2014  
**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project restores a backup access route to the Ross Powerhouse and Ross Dam. There is currently only one way to get to the Ross Project, and if the current road becomes impassable all means of access are cut off, thereby preventing emergency transportation or delivery of spare parts. The Diablo Incline Lift, which has traditionally provided backup access, has become unusable due to deterioration of its components. Restoration of the incline lift will provide a backup access route to the Ross Project.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	29	52	564	6	0	651
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>52</b>	<b>564</b>	<b>6</b>	<b>0</b>	<b>651</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	29	52	564	6	0	651
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>52</b>	<b>564</b>	<b>6</b>	<b>0</b>	<b>651</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	29	52	289	281	0	651

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**2010 - 2015 Proposed Capital Improvement Program**

**Diablo Facility - Lines Protection Upgrades**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2010  
**Project ID:** 6483      **End Date:** Q1/2012  
**Location:** Milepost 126 State Highway 20  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides updated line protection schemes on the D1, D2, & D3 Lines (Diablo End) utilizing electro-mechanical relays. The project also replaces existing relays which are approaching the reasonable service life and lack essential fault location capability. Replacements include microprocessor-based digital relays, fault location and event reporting, lockout and test switching capabilities, and communication-assisted transfer trip utilizing the mirrored bits function of the digital relays.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	171	331	7	0	0	0	509
<b>Total:</b>	0	0	171	331	7	0	0	0	509
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	171	331	7	0	0	0	509
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>171</b>	<b>331</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>509</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2010 - 2015 Proposed Capital Improvement Program**

**Diablo Facility - Minor Improvements Program**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2002  
**Project ID:** 6403      **End Date:** Q4/2013  
**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. This project covers work specifically related to Diablo Facilities.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	1,043	788	916	980	700	345	0	0	4,772
<b>Total:</b>	<b>1,043</b>	<b>788</b>	<b>916</b>	<b>980</b>	<b>700</b>	<b>345</b>	<b>0</b>	<b>0</b>	<b>4,772</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,043	788	916	980	700	345	0	0	4,772
<b>Total*:</b>	<b>1,043</b>	<b>788</b>	<b>916</b>	<b>980</b>	<b>700</b>	<b>345</b>	<b>0</b>	<b>0</b>	<b>4,772</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		799	916	980	700	345	0	0	3,740

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**2010 - 2015 Proposed Capital Improvement Program**

**Diablo Facility - Rockfall Protection**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2009  
**Project ID:** 6472      **End Date:** Q4/2010  
**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project installs standard rockfall mitigation measures including draping, rock bolts, and rock fencing. A survey of the area commissioned by Seattle City Light confirmed the need for these actions to insure safe working condition and preserve physical assets.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	1,952	643	0	0	0	0	0	2,595
<b>Total:</b>	0	1,952	643	0	0	0	0	0	2,595
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	1,952	643	0	0	0	0	0	2,595
<b>Total*:</b>	<b>0</b>	<b>1,952</b>	<b>643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,595</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		297	1,843	0	0	0	0	0	2,140

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**2010 - 2015 Proposed Capital Improvement Program**

**Diablo Facility - Storage Building**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/2010  
**Project ID:** 6481      **End Date:** Q1/2012  
**Location:** Milepost 126 State Highway 20  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project constructs a new storage/work building for spare materials at the Diablo location.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	118	183	1	0	0	0	302
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>118</b>	<b>183</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	118	183	1	0	0	0	302
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>118</b>	<b>183</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2010 - 2015 Proposed Capital Improvement Program**



# Seattle City Light

## Diablo Powerhouse - 240 KV Bus Tap for Station Service

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/2011  
**Project ID:** 6413      **End Date:** Q4/2013  
**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project installs a bus tap, transformer, and other equipment to enable the powerhouse to tap into the 240 kV ring bus in the Diablo Switchyard. The Diablo Powerhouse relies on the 26 kV transmission line between Diablo and Ross for backup station service power.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	1,189	448	306	0	0	1,943
<b>Total:</b>	0	0	0	1,189	448	veme	0	0	1,943
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	1,189	448	306	0	0	1,943
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,189</b>	<b>448</b>	<b>306</b>	<b>0</b>	<b>0</b>	<b>1,943</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	139	1,498	306	0	0	1,943

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

## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Diablo Powerhouse - Control and Power Cabling Replacement

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2011  
**Project ID:** 6363      **End Date:** Q3/2012  
**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces aging control and power cables in the Diablo Powerhouse with new, more reliable cables. When completed, this work will reduce troubleshooting time spent tracing ground faults; ease installation of future circuits and equipment; and make maintenance more efficient on generators providing 9 percent of City Light's generating capacity.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	363	350	0	0	0	713
<b>Total:</b>	0	0	0	363	350	0	0	0	713
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	363	350	0	0	0	713
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>363</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>713</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## **2010 - 2015 Proposed Capital Improvement Program**

**Diablo Powerhouse - Crane Wheel Replacements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2010  
**Project ID:** 6471      **End Date:** Q3/2010  
**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces worn crane wheels on a 1930s era 300 Ton Bridge Crane that transits the length of the Diablo powerhouse interior. The project includes replacing the worn wheels with four new sets of drive and travel wheels supporting the assemblies on the rails wheels.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	499	0	0	0	0	0	499
<b>Total:</b>	0	0	499	0	0	0	0	0	499
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	499	0	0	0	0	0	499
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>499</b>
<b>O &amp; M Costs (Savings)</b>									

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**2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Diablo Powerhouse - DC Lighting Systems Upgrade

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/2010  
**Project ID:** 6365      **End Date:** Q1/2011  
**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces out-of-date AC/DC Emergency lighting systems at Diablo Powerhouse. The project includes replacement of Powerhouse Hall AC lighting system with more energy-efficient systems.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	328	11	0	0	0	0	339
<b>Total:</b>	0	0	328	11	0	0	0	0	339
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	328	11	0	0	0	0	339
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>328</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## **2010 - 2015 Proposed Capital Improvement Program**

**Diablo Powerhouse - Rebuild Generator Unit 31**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2013  
**Project ID:** 6422      **End Date:** Q2/2015  
**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds ten generators (accounting for 70 percent of City Light's generating capability.) This project rebuilds Generator 31 at Diablo Powerhouse. This generator provides 4.4 percent of the total power SCL generates.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	7,068	2,586	518	10,172
<b>Total:</b>	0	0	0	0	0	7,068	2,586	518	10,172
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	0	7,068	2,586	518	10,172
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,068</b>	<b>2,586</b>	<b>518</b>	<b>10,172</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	0	0	132	9,523	518	10,173

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# Seattle City Light

## Diablo Powerhouse - Rebuild Generator Unit 32

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2012  
**Project ID:** 6423      **End Date:** Q4/2013  
**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds ten generators (accounting for 70 percent of City Light's generating capability) by the end of 2013 with closeout in 2014. This project rebuilds Generator 32 at Diablo Powerhouse.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	7,096	1,310	0	0	8,406
<b>Total:</b>	0	0	0	0	7,096	1,310	0	0	8,406
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	7,096	1,310	0	0	8,406
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,096</b>	<b>1,310</b>	<b>0</b>	<b>0</b>	<b>8,406</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	0	107	8,300	0	0	8,407

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## **2010 - 2015 Proposed Capital Improvement Program**

**Diablo Powerhouse - Replace 5 kV Switchgear**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2005  
**Project ID:** 6364      **End Date:** Q4/2010  
**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces the existing 5 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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	4,686	406	255	0	0	0	0	0	5,347
<b>Total:</b>	4,686	406	255	0	0	0	0	0	5,347
<b>Fund Appropriations/Allocations</b>									
City Light Fund	4,686	406	255	0	0	0	0	0	5,347
<b>Total*:</b>	<b>4,686</b>	<b>406</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,347</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,205	255	0	0	0	0	0	2,460

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**2010 - 2015 Proposed Capital Improvement Program**

**Diablo Powerhouse - Replace Units 31-32 Governors**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2012  
**Project ID:** 6366      **End Date:** Q4/2015  
**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	132	699	447	113	1,391
<b>Total:</b>	0	0	0	0	132	699	447	113	1,391
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	132	699	447	113	1,391
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132</b>	<b>699</b>	<b>447</b>	<b>113</b>	<b>1,391</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## Seattle City Light

### Diablo Powerhouse - Units 31-32 Current-Voltage Instruments

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2012  
**Project ID:** 6416      **End Date:** Q4/2015  
**Location:** Milepost 126 State Highway 20  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	110	121	47	88	366
<b>Total:</b>	0	0	0	0	110	121	47	88	366
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	110	121	47	88	366
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>121</b>	<b>47</b>	<b>88</b>	<b>366</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### **2010 - 2015 Proposed Capital Improvement Program**

**Diablo Powerhouse - Units 31-32 Exciter Replacement**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2010  
**Project ID:** 6492      **End Date:** Q3/2012  
**Location:** Milepost 126 State Highway 20  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces two exciters within Diablo's power generation Units 31 and 32 used to start the electrical generation process.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	52	259	212	0	0	0	523
<b>Total:</b>	0	0	52	259	212	0	0	0	523
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	52	259	212	0	0	0	523
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>259</b>	<b>212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>523</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Seattle City Light

## Diablo Switchyard - Controls for Breakers and Switches

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2007  
**Project ID:** 6417      **End Date:** Q4/2013  
**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces the existing breaker control switches with electrically operated control switch relays, and retrofits three line disconnect switches with motor operators, in order to provide remote control operations of the switchyard breakers and the three Bothell line disconnect switches.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	41	0	0	0	158	210	0	0	409
<b>Total:</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>409</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	41	0	0	0	158	210	0	0	409
<b>Total*:</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>409</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		5	0	0	158	210	0	0	373

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## **2010 - 2015 Proposed Capital Improvement Program**

**Disaster Recovery/Business Continuity**

<b>BCL/Program Name:</b>	Financial Services - CIP	<b>BCL/Program Code:</b>	SCL550
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2001
<b>Project ID:</b>	9925	<b>End Date:</b>	Q4/2012
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project installs servers, communication equipment, and software to host critical City Light applications during and after an emergency or disaster. This project ensures continuity of information technology services, and enables continuity of business operations. There are two associated projects under consideration, but not proposed: 9325 - Install Fiber Link to Skagit and 9218 - Newhalem - Construct Data Center and Renovate Library.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	1,295	751	314	855	445	0	0	0	3,660
<b>Total:</b>	1,295	751	314	855	445	0	0	0	3,660
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,295	751	314	855	445	0	0	0	3,660
<b>Total*:</b>	<b>1,295</b>	<b>751</b>	<b>314</b>	<b>855</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,660</b>
<b>O &amp; M Costs (Savings)</b>			42	42	42	42	0	0	168
<b>Spending Plan</b>		12	314	855	445	0	0	0	1,626

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

**2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Distribution Area Communications Networks

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/1999  
**Project ID:** 9307      **End Date:** Q4/2015  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project installs fiber cable and equipment to all City Light dams, substations and service centers to create a secure, reliable, fast and redundant digital communications system for 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. This project also supports Substation Automation, Distribution Automation, Distributed Generation, and automated meter reading projects.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	8,293	949	1,636	5,180	1,543	839	1,156	486	20,082
<b>Total:</b>	<b>8,293</b>	<b>949</b>	<b>1,636</b>	<b>5,180</b>	<b>1,543</b>	<b>839</b>	<b>1,156</b>	<b>486</b>	<b>20,082</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	8,293	949	1,636	5,180	1,543	839	1,156	486	20,082
<b>Total*:</b>	<b>8,293</b>	<b>949</b>	<b>1,636</b>	<b>5,180</b>	<b>1,543</b>	<b>839</b>	<b>1,156</b>	<b>486</b>	<b>20,082</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		684	1,636	3,107	3,616	839	1,156	486	11,524

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## **2010 - 2015 Proposed Capital Improvement Program**

**Distribution Automation**

<b>BCL/Program Name:</b>	Customer Services & Energy Delivery - CIP	<b>BCL/Program Code:</b>	SCL350
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2012
<b>Project ID:</b>	8425	<b>End Date:</b>	Q4/2015
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project creates a Distribution Automation System that provides significant operational benefits and serves as a major component of the future Smart Grid infrastructure. This project installs strategically placed power line switches which are able to perform automatic outage restoration, shift blocks of load to maximize efficiencies of power lines, and reconfigure power lines into its optimal configuration. This project also provides remote control of operations of switches on power lines, real time data which allows for advanced monitoring of conditions in distribution power lines, and standardized line switching equipment in City Light's service area.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	547	3,339	3,464	3,563	10,913
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>3,339</b>	<b>3,464</b>	<b>3,563</b>	<b>10,913</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	547	3,339	3,464	3,563	10,913
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>3,339</b>	<b>3,464</b>	<b>3,563</b>	<b>10,913</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	0	547	2,513	3,443	3,544	10,047

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**2010 - 2015 Proposed Capital Improvement Program**

**East Pine to South and Creston Load Transfer**

<b>BCL/Program Name:</b>	Customer Services & Energy Delivery - CIP	<b>BCL/Program Code:</b>	SCL350
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	8359	<b>End Date:</b>	Q4/2010
<b>Location:</b>	1555 23rd AV		
<b>Neighborhood Plan:</b>	Central Area	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project transfers 30 Megavoltamperes (MVA) from the East Pine Substation to the South and Creston Nelson substations. This involves the construction or upgrade of several miles of mainstem feeder lines, and the installation of switches at various points along those feeders to transfer the load and relieve East Pine Substation.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	152	523	377	0	0	0	0	0	1,052
<b>Total:</b>	152	523	377	0	0	0	0	0	1,052
<b>Fund Appropriations/Allocations</b>									
City Light Fund	152	523	377	0	0	0	0	0	1,052
<b>Total*:</b>	<b>152</b>	<b>523</b>	<b>377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,052</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		384	377	0	0	0	0	0	761

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

**2010 - 2015 Proposed Capital Improvement Program**

**Endangered Species Act Mitigation**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2000  
**Project ID:** 6990      **End Date:** Q4/2015  
**Location:** Outside the City of Seattle

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project protects and restores wildlife habitat in the Skagit and Tolt basins to implement the Endangered Species Program for recovery of listed species (chinook salmon, bull trout, and steelhead.) Project costs include land purchase, restoration, assessment, and management.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	7,014	1,608	927	962	954	974	997	1,019	14,455
<b>Total:</b>	<b>7,014</b>	<b>1,608</b>	<b>927</b>	<b>962</b>	<b>954</b>	<b>974</b>	<b>997</b>	<b>1,019</b>	<b>14,455</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	7,014	1,608	927	962	954	974	997	1,019	14,455
<b>Total*:</b>	<b>7,014</b>	<b>1,608</b>	<b>927</b>	<b>962</b>	<b>954</b>	<b>974</b>	<b>997</b>	<b>1,019</b>	<b>14,455</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		407	1,228	1,137	1,008	974	997	1,019	6,770

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**2010 - 2015 Proposed Capital Improvement Program**



**Energy Conservation**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2007  
**Project ID:** 9320      **End Date:** Q4/2013  
**Location:** System Wide  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project installs improvements at SCL facilities to reduce energy consumption. Work is performed at facilities including generation sites, service centers, and substations. With documented savings, some project costs may be recovered from the Bonneville Power Administration.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	358	731	344	354	363	369	0	0	2,519
<b>Total:</b>	358	731	344	354	363	369	0	0	2,519
<b>Fund Appropriations/Allocations</b>									
City Light Fund	358	731	344	354	363	369	0	0	2,519
<b>Total*:</b>	<b>358</b>	<b>731</b>	<b>344</b>	<b>354</b>	<b>363</b>	<b>369</b>	<b>0</b>	<b>0</b>	<b>2,519</b>
<b>O &amp; M Costs (Savings)</b>			-78	-102	0	0	0	0	-180
<b>Spending Plan</b>		331	344	354	363	369	0	0	1,761

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**2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Energy Trading and Risk Management (ETRM) System

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Investment      **Start Date:** Q1/2010  
**Project ID:** 9936      **End Date:** Q4/2010  
**Location:** System Wide  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project acquires and installs Energy Trading and Risk Management (ETRM) software supporting Power Marketing functionality in resource management, credit controls, risk evaluation, settlement and billing. Project implementation allows for trading in more complex and profitable markets.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	1,789	0	0	0	0	0	1,789
<b>Total:</b>	0	0	1,789	0	0	0	0	0	1,789
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	1,789	0	0	0	0	0	1,789
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>1,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,789</b>
<b>O &amp; M Costs (Savings)</b>									

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Enterprise Performance Management

**BCL/Program Name:** Financial Services - CIP **BCL/Program Code:** SCL550  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q3/2008  
**Project ID:** 9933 **End Date:** Q4/2011  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project implements a business intelligence system for City Light. The project provides staffing, software, consultant support, and includes identifying performance metrics for each of City Light's programs, creating tight links between budgeting and business strategy.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	548	1,531	1,312	25	0	0	0	0	3,416
<b>Total:</b>	548	1,531	1,312	25	0	0	0	0	3,416
<b>Fund Appropriations/Allocations</b>									
City Light Fund	548	1,531	1,312	25	0	0	0	0	3,416
<b>Total*:</b>	<b>548</b>	<b>1,531</b>	<b>1,312</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,416</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,244	1,197	639	0	0	0	0	3,080

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## **2010 - 2015 Proposed Capital Improvement Program**

## Seattle City Light

### Environmental Safeguarding and Remediation of Facilities

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/1997  
**Project ID:** 9152      **End Date:** Q4/2013  
**Location:** Outside the City of Seattle  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project makes improvements to prevent 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 projects 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 Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	666	41	40	169	46	47	0	0	1,009
<b>Total:</b>	666	41	40	169	46	47	0	0	1,009
<b>Fund Appropriations/Allocations</b>									
City Light Fund	666	41	40	169	46	47	0	0	1,009
<b>Total*:</b>	<b>666</b>	<b>41</b>	<b>40</b>	<b>169</b>	<b>46</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>1,009</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		189	40	169	46	47	0	0	491

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### **2010 - 2015 Proposed Capital Improvement Program**

**Facilities Infrastructure Improvements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/1997  
**Project ID:** 9156      **End Date:** Q4/2013  
**Location:** System Wide  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides funding for upgrading or replacing structural, electrical or mechanical systems or other 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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	1,184	52	53	54	55	57	0	0	1,455
<b>Total:</b>	1,184	52	53	54	55	57	0	0	1,455
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,184	52	53	54	55	57	0	0	1,455
<b>Total*:</b>	<b>1,184</b>	<b>52</b>	<b>53</b>	<b>54</b>	<b>55</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>1,455</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	53	54	55	57	0	0	219

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**2010 - 2015 Proposed Capital Improvement Program**

**Facilities Regulatory Compliance**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **ds of dolla**      Q1/1999  
**Project ID:** 9151      **End Date:**      Q4/2013  
**Location:** 500 Newhalem Creek Rd, Marblemount, WA 98267

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project executes 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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	8	33	33	39	40	41	0	0	194
<b>Total:</b>	<b>8</b>	<b>33</b>	<b>33</b>	<b>39</b>	<b>40</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>194</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	8	33	33	39	40	41	0	0	194
<b>Total*:</b>	<b>8</b>	<b>33</b>	<b>33</b>	<b>39</b>	<b>40</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>194</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		50	33	39	40	41	0	0	203

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**Fiber Protection - Concrete to Corkindale Creek**

**BCL/Program Name:** Financial Services - CIP **BCL/Program Code:** SCL550  
**Project Type:** New Facility **Start Date:** Q1/2010  
**Project ID:** 9328 **End Date:** Q4/2010  
**Location:** State Highway 20, from Concrete to Corkindale Creek  
**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project installs fiber optic cable between the Concrete and Corkindale area. The project improves Skagit communication capabilities.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	309	0	0	0	0	0	309
<b>Total:</b>	0	0	309	0	0	0	0	0	309
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	309	0	0	0	0	0	309
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309</b>
<b>O &amp; M Costs (Savings)</b>									

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**2010 - 2015 Proposed Capital Improvement Program**

**First Hill - Network**

<b>BCL/Program Name:</b>	Customer Services & Energy Delivery - CIP	<b>BCL/Program Code:</b>	SCL350
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2002
<b>Project ID:</b>	8301	<b>End Date:</b>	Q4/2016
<b>Location:</b>	1100 Madison St		
<b>Neighborhood Plan:</b>	First Hill	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	East District	<b>Urban Village:</b>	First Hill

This project provides a programmatic approach for comprehensive management of underground network assets (electrical and in some cases civil) serving customers in the First Hill area. This project funds annual work required, such as feeder balancing, engineering analysis to determine system feeder assignments for new services, and replacement of cables that fail while in service.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	6,114	1,907	1,228	1,815	360	347	351	437	12,559
<b>Total:</b>	<b>6,114</b>	<b>1,907</b>	<b>1,228</b>	<b>1,815</b>	<b>360</b>	<b>347</b>	<b>351</b>	<b>437</b>	<b>12,559</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	6,114	1,907	1,228	1,815	360	347	351	437	12,559
<b>Total*:</b>	<b>6,114</b>	<b>1,907</b>	<b>1,228</b>	<b>1,815</b>	<b>360</b>	<b>347</b>	<b>351</b>	<b>437</b>	<b>12,559</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,819	1,228	1,815	360	347	351	437	6,357

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**2010 - 2015 Proposed Capital Improvement Program**



**First Hill Connector Streetcar**

<b>BCL/Program Name:</b>	Customer Services & Energy Delivery - CIP	<b>BCL/Program Code:</b>	SCL350
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	8442	<b>End Date:</b>	Q4/2012
<b>Location:</b>	Broadway / Boren / Jackson / King		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project provides engineering support to facilitate construction of the First Hill Connector streetcar project linking the International District and Capitol Hill Sound Transit Stations. This project provides for utility relocations and service connections necessitated by the streetcar project.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	117	2,143	166	0	0	0	2,426
<b>Total:</b>	0	0	117	2,143	166	0	0	0	2,426
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	117	2,143	166	0	0	0	2,426
<b>Total*:</b>	0	0	117	2,143	166	0	0	0	2,426
<b>O &amp; M Costs (Savings)</b>									

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**2010 - 2015 Proposed Capital Improvement Program**

## Seattle City Light

### Generation Federal Reliability Standards Improvements

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/2008  
**Project ID:** 6470      **End Date:** Q4/2012  
**Location:** 500 Newhalem Creek Rd, Marblemount, WA 98267  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This ongoing project provides compliance with emergent power production (Generation) regional reliability standards mandated by the North American Electric Reliability Corporation (NERC) and its regional compliance partner, the Western Electricity Coordinating Council (WECC.) Typical improvements may include but are not limited to power system stabilizers, generator and control system testing equipment, cyber security equipment, and system disturbance monitoring equipment.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	607	489	971	822	345	0	0	0	3,234
<b>Total:</b>	607	489	971	822	345	0	0	0	3,234
<b>Fund Appropriations/Allocations</b>									
City Light Fund	607	489	971	822	345	0	0	0	3,234
<b>Total*:</b>	<b>607</b>	<b>489</b>	<b>971</b>	<b>822</b>	<b>345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,234</b>
<b>O &amp; M Costs (Savings)</b>			2,240	0	0	0	0	0	2,240
<b>Spending Plan</b>		817	1,265	822	345	0	0	0	3,249

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

### **2010 - 2015 Proposed Capital Improvement Program**

**Gorge Dam - Spillgate Rehabilitation**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2010  
**Project ID:** 6221      **End Date:** Q2/2012  
**Location:** Milepost 121 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

Gorge Dam has two 47-by-50 foot vertical-lift painted steel spillgates that regulate flow during floods. This project monitors, evaluates, and develops a work plan to replace deteriorating bolts securing the various components of the spillgates, makes other structural improvements to enhance structural integrity, and repairs or replaces the deteriorated surface coating.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	44	66	42	0	0	0	152
<b>Total:</b>	0	0	44	66	42	0	0	0	152
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	44	66	42	0	0	0	152
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>66</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Gorge Facility - Minor Improvements Program

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2005  
**Project ID:** 6404      **End Date:** Q4/2013  
**Location:** Milepost 121 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. This project covers work specifically related to Gorge Facilities.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	1,337	427	827	563	572	240	0	0	3,966
<b>Total:</b>	1,337	427	827	563	572	240	0	0	3,966
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,337	427	827	563	572	240	0	0	3,966
<b>Total*:</b>	<b>1,337</b>	<b>427</b>	<b>827</b>	<b>563</b>	<b>572</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>3,966</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,013	827	563	572	240	0	0	3,215

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

## **2010 - 2015 Proposed Capital Improvement Program**

**Gorge Facility - Second Tunnel Installation**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/2007  
**Project ID:** 6302      **End Date:** Q2/2015  
**Location:** Milepost 121 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project bores and installs a two-mile tunnel adjacent to the existing tunnel that carries the water to the hydroturbine/generator units. The resulting lower water velocity in the two tunnels together will increase overall plant efficiency without any change in water flow or plant operations by reducing energy lost in the power tunnels. This improvement will increase annual generation by about 50,000 MWh. This project was formerly called "Gorge Auxiliary Tunnel."

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	434	2,896	951	65	61,025	1,213	1,558	705	68,847
<b>Total:</b>	434	2,896	951	65	61,025	1,213	1,558	705	68,847
<b>Fund Appropriations/Allocations</b>									
City Light Fund	434	2,896	951	65	61,025	1,213	1,558	705	68,847
<b>Total*:</b>	<b>434</b>	<b>2,896</b>	<b>951</b>	<b>65</b>	<b>61,025</b>	<b>1,213</b>	<b>1,558</b>	<b>705</b>	<b>68,847</b>
<b>O &amp; M Costs (Savings)</b>			0	0	690	0	0	0	690
<b>Spending Plan</b>		319	782	321	10,310	25,127	25,471	3,694	66,024

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

**Gorge Powerhouse - AC/DC System Upgrade**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2000  
**Project ID:** 6207      **End Date:** Q4/2014  
**Location:** Milepost 121 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces AC and DC distribution panels, control cabling, and power cabling to improve reliability that affects 9.5% of City Light's generating capacity. The project ties DC control and alarm circuits to individual generators and provides AC station service grounding. The DC portion of the work was completed in 2006. The AC portion began in 2007.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	924	0	58	78	196	244	465	0	1,965
<b>Total:</b>	924	0	58	78	196	244	465	0	1,965
<b>Fund Appropriations/Allocations</b>									
City Light Fund	924	0	58	78	196	244	465	0	1,965
<b>Total*:</b>	<b>924</b>	<b>0</b>	<b>58</b>	<b>78</b>	<b>196</b>	<b>244</b>	<b>465</b>	<b>0</b>	<b>1,965</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		3	58	78	196	244	465	0	1,044

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# Seattle City Light

## Gorge Powerhouse - Control and Power Cabling Replacement

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2008  
**Project ID:** 6328      **End Date:** Q4/2011  
**Location:** Milepost 121 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces deteriorating control and power cabling systems within the Gorge Powerhouse with new, higher-capacity cables. When completed, this work will reduce troubleshooting time that is spent tracing ground faults, ease installation of future circuits and equipment, and increase generator availability and energy production on generators providing 9.5% of City Light's generating capacity.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	326	363	0	0	0	0	689
<b>Total:</b>	0	0	326	363	0	0	0	0	689
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	326	363	0	0	0	0	689
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>326</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>689</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

## **2010 - 2015 Proposed Capital Improvement Program**

**Gorge Powerhouse - Fire Protection Improvements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/2010  
**Project ID:** 6326      **End Date:** Q4/2016  
**Location:** Milepost 121 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project designs and installs a water spray generator fire suppression system for Generator 24. The project scope includes piping, valving, and nozzles for a water delivery system, and a new control system for detection, alarming, and system initiation.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	91	194	310	124	124	126	969
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>91</b>	<b>194</b>	<b>310</b>	<b>124</b>	<b>124</b>	<b>126</b>	<b>969</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	91	194	310	124	124	126	969
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>91</b>	<b>194</b>	<b>310</b>	<b>124</b>	<b>124</b>	<b>126</b>	<b>969</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2010 - 2015 Proposed Capital Improvement Program**



# Seattle City Light

## Gorge Powerhouse - Transformer Bank 10 Replacement

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2000  
**Project ID:** 6224      **End Date:** Q1/2012  
**Location:** Milepost 121 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This 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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	110	566	124	261	4	0	0	0	1,065
<b>Total:</b>	110	566	124	261	4	0	0	0	1,065
<b>Fund Appropriations/Allocations</b>									
City Light Fund	110	566	124	261	4	0	0	0	1,065
<b>Total*:</b>	<b>110</b>	<b>566</b>	<b>124</b>	<b>261</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,065</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		191	124	261	4	0	0	0	580

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## **2010 - 2015 Proposed Capital Improvement Program**

**Gorge Switchyard - Lines Protection Upgrades**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2010  
**Project ID:** 6484      **End Date:** Q4/2010  
**Location:** Milepost 126 State Highway 20  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides updated line protection schemes on the GO-NM line (Gorge End) utilizing electro-mechanical relays. The project will replace existing relays which are approaching the reasonable service life and lack essential fault location capability. Replacements shall include microprocessor-based digital relays, fault location and event reporting, lockout and test switching capabilities, as well as communication-assisted transfer trip utilizing the mirrored bits function of the digital relays.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	218	0	0	0	0	0	218
<b>Total:</b>	0	0	218	0	0	0	0	0	218
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	218	0	0	0	0	0	218
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		21	218	0	0	0	0	0	239

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**2010 - 2015 Proposed Capital Improvement Program**

**Hydroelectric System Remote Control Replacements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2009  
**Project ID:** 8428      **End Date:** Q4/2010  
**Location:** Multiple locations

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces the Remote Computer Operating System (RCOS) and remote terminal units, which were installed in the early 1970's. These units are no longer supported and spare parts are difficult to come by. The replacement is required to comply with NERC Cyber Security and Reliability Standards. City Light operates and monitors critical hydro plant infrastructure through the RCOS remote terminal units and system to ensure system reliability. The RCOS remote terminal units and system must operate 24 hours per day, 7 days per week to support the System Control Center and plant operations.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	639	790	0	0	0	0	0	1,429
<b>Total:</b>	0	639	790	0	0	0	0	0	1,429
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	639	790	0	0	0	0	0	1,429
<b>Total*:</b>	<b>0</b>	<b>639</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,429</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	1,406	0	0	0	0	0	1,406

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**2010 - 2015 Proposed Capital Improvement Program**

**Information Technology Infrastructure**

<b>BCL/Program Name:</b>	Financial Services - CIP	<b>BCL/Program Code:</b>	SCL550
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/1995
<b>Project ID:</b>	9915	<b>End Date:</b>	Q4/2013
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project funds replacement and improvement of the Utility's information technology infrastructure. This infrastructure provides applications, data storage, and print services to the utility, and supports activities and applications including GroupWise, remote connectivity, E-tagging, the City InWeb and network, common and City Light applications, UNIX services, and infrastructure change management. Components purchased by this project include servers, network and communications equipment, disk storage, and application/operating system software. Infrastructure is upgraded or 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 helps to maintain a stable, reliable computing environment at the utility.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	31,860	4,982	3,184	3,745	3,270	3,308	0	0	50,349
<b>Total:</b>	<b>31,860</b>	<b>4,982</b>	<b>3,184</b>	<b>3,745</b>	<b>3,270</b>	<b>3,308</b>	<b>0</b>	<b>0</b>	<b>50,349</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	31,860	4,982	3,184	3,745	3,270	3,308	0	0	50,349
<b>Total*:</b>	<b>31,860</b>	<b>4,982</b>	<b>3,184</b>	<b>3,745</b>	<b>3,270</b>	<b>3,308</b>	<b>0</b>	<b>0</b>	<b>50,349</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		388	6,127	3,745	3,270	3,308	0	0	16,838

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

**2010 - 2015 Proposed Capital Improvement Program**

**Innis Arden Underground Residential Distribution Rebuild**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2009  
**Project ID:** 8385      **End Date:** Q4/2010  
**Location:** NW 190th St & 17th Ave W/NW 167th & 8th Ave W

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project rebuilds the underground distribution system in Innis Arden. The project replaces increasingly failure-prone aging equipment and direct buried cables with an encased duct bank system that improves service reliability, customer satisfaction, economic operating efficiencies, and safety. Service life for the new system is estimated at 40 years. Beginning in 2010, work on this project will be captured under the Neighborhood Cable Injection Program (8440).

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	1,019	0	0	0	0	0	0	1,019
<b>Total:</b>	0	1,019	0	0	0	0	0	0	1,019
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	1,019	0	0	0	0	0	0	1,019
<b>Total*:</b>	<b>0</b>	<b>1,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,019</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		998	1	0	0	0	0	0	999

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

# Seattle City Light

## Ladder Creek Garden - Irrigation and Illumination

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2001  
**Project ID:** 6234      **End Date:** Q3/2010  
**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides an assured supply of water to Ladder Creek Garden, including an irrigation system and water features, such as pools and fountains. The electrical upgrade provides improved trail and creek lighting in keeping with the historical conditions. This project brings Seattle City Light into compliance with the Skagit FERC license requirements.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	962	546	659	0	0	0	0	0	2,167
<b>Total:</b>	962	546	659	0	0	0	0	0	2,167
<b>Fund Appropriations/Allocations</b>									
City Light Fund	962	546	659	0	0	0	0	0	2,167
<b>Total*:</b>	<b>962</b>	<b>546</b>	<b>659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,167</b>
<b>O &amp; M Costs (Savings)</b>			8	8	9	0	0	0	25
<b>Spending Plan</b>		554	659	0	0	0	0	0	1,213

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

## **2010 - 2015 Proposed Capital Improvement Program**

**Lake Forest Park - Feeder Rehabilitation**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2007  
**Project ID:** 8384      **End Date:** Q4/2010  
**Location:** N 205th & I - 5/N 145th & 61st Ave NE  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project rehabilitates the aging distribution system in Lake Forest Park. The project is based on the results of a 2006 engineering survey that determined the specific system rehabilitation requirements to yield a highly reliable and cost effective distribution system. This project services one feeder each year for four years, and includes enhanced levels of tree trimming to support the electrical construction work during and after project completion. Service life for the new system is estimated at 30 years.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	778	1,256	1,200	0	0	0	0	0	3,234
<b>Total:</b>	<b>778</b>	<b>1,256</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,234</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	778	1,256	1,200	0	0	0	0	0	3,234
<b>Total*:</b>	<b>778</b>	<b>1,256</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,234</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		263	1,200	0	0	0	0	0	1,463

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

**2010 - 2015 Proposed Capital Improvement Program**

**Large Overhead and Underground Services**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/2007  
**Project ID:** 8365      **End Date:** Q4/2015  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides large size electric power service connections from Seattle City Light's distribution system to the customer's meter for power requirements of 3 MVA or larger and 26 kV radial service. This project also responds to the customer's cost, schedule, and design interests. Most of this related work is billable to the customer.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	1,707	3,675	3,594	3,809	4,259	4,368	4,015	4,067	29,494
<b>Total:</b>	<b>1,707</b>	<b>3,675</b>	<b>3,594</b>	<b>3,809</b>	<b>4,259</b>	<b>4,368</b>	<b>4,015</b>	<b>4,067</b>	<b>29,494</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,707	3,675	3,594	3,809	4,259	4,368	4,015	4,067	29,494
<b>Total*:</b>	<b>1,707</b>	<b>3,675</b>	<b>3,594</b>	<b>3,809</b>	<b>4,259</b>	<b>4,368</b>	<b>4,015</b>	<b>4,067</b>	<b>29,494</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,181	3,594	3,809	4,259	4,368	4,015	4,067	25,293

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



**Laurelhurst - Underground Rebuild**

<b>BCL/Program Name:</b>	Customer Services & Energy Delivery - CIP	<b>BCL/Program Code:</b>	SCL350
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	8373	<b>End Date:</b>	Q4/2012
<b>Location:</b>	45th Street/38th Street		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Northeast	<b>Urban Village:</b>	Not in an Urban Village

This project completes the final three phases of a nine phase rebuilding of the underground distribution system in Laurelhurst. It replaces increasingly failure-prone aging 4 kV equipment and direct buried cables with a buried conduit system that improves service reliability, customer satisfaction, economic operating efficiencies, and safety. Service reliability improvements are fully realized in 2011 when construction is complete. Service life for the new system is estimated at 40 years.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	183	2,230	2,706	1,442	258	0	0	0	6,819
<b>Total:</b>	183	2,230	2,706	1,442	258	0	0	0	6,819
<b>Fund Appropriations/Allocations</b>									
City Light Fund	183	2,230	2,706	1,442	258	0	0	0	6,819
<b>Total*:</b>	<b>183</b>	<b>2,230</b>	<b>2,706</b>	<b>1,442</b>	<b>258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,819</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,030	2,282	1,731	993	0	0	0	6,036

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

**2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## LED Streetlight Conversion Program

<b>BCL/Program Name:</b>	Customer Services & Energy Delivery - CIP	<b>BCL/Program Code:</b>	SCL350
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	8441	<b>End Date:</b>	Q4/2016
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project replaces 41,000 residential streetlight fixtures with light-emitting diode streetlight fixtures. The implementation plan includes monitoring advances in LED streetlight technology.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	1,403	6,101	6,318	6,489	6,657	6,807	33,775
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>1,403</b>	<b>6,101</b>	<b>6,318</b>	<b>6,489</b>	<b>6,657</b>	<b>6,807</b>	<b>33,775</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	1,403	6,101	6,318	6,489	6,657	6,807	33,775
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>1,403</b>	<b>6,101</b>	<b>6,318</b>	<b>6,489</b>	<b>6,657</b>	<b>6,807</b>	<b>33,775</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Spending Plan</b>		0	1,019	6,210	6,312	6,482	6,649	6,800	33,472

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## **2010 - 2015 Proposed Capital Improvement Program**

**Leschi Underground Residential Distribution Rebuild**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2007  
**Project ID:** 8354      **End Date:** Q1/2010  
**Location:** 29th Ave S/Lakeside Ave S  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Central      **Urban Village:** Not in an Urban Village

This project rebuilds the underground distribution system in the Leschi neighborhood to prevent or reduce unplanned outages caused by failure of the aging system. This direct-buried (i.e., not encased in conduit) system is at the end of its life span. Beginning in 2010, work on this project will be captured under the Neighborhood Cable Injection Program (8440).

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	402	956	0	0	0	0	0	0	1,358
<b>Total:</b>	402	956	0	0	0	0	0	0	1,358
<b>Fund Appropriations/Allocations</b>									
City Light Fund	402	956	0	0	0	0	0	0	1,358
<b>Total*:</b>	<b>402</b>	<b>956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,358</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		949	1	0	0	0	0	0	950

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**Lifecycle Asset Management Program**

<b>BCL/Program Name:</b>	Customer Services & Energy Delivery - CIP	<b>BCL/Program Code:</b>	SCL350
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q3/2008
<b>Project ID:</b>	9940	<b>End Date:</b>	Q4/2012
<b>Location:</b>	700 5th Avenue		
<b>Neighborhood Plan:</b>	Commercial Core	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

This project designs, develops, and implements hardware, software, and related tools to perform asset inventory and condition assessment record keeping, preventive maintenance, and development of planning and design standards. Implementation of the information technology (data and system) to support the Lifecycle Asset Management Program is contained in project 9941, Work and Asset Management System.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	2,941	406	72	221	0	0	0	3,640
<b>Total:</b>	0	2,941	406	72	221	0	0	0	3,640
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	2,941	406	72	221	0	0	0	3,640
<b>Total*:</b>	<b>0</b>	<b>2,941</b>	<b>406</b>	<b>72</b>	<b>221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,640</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2010 - 2015 Proposed Capital Improvement Program**

**Major Emergency**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2007  
**Project ID:** 8380      **End Date:** Q4/2015  
**Location:** System Wide  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project covers unexpected problems with the electrical system that result in repairs of over \$100,000 for any one event. Capital costs incurred during any single emergency situation lasting over 48 hours are charged to this project. Examples are weather related outages such as major wind storms and significant snow fall. This project does not add a body of work, but clarifies the accounting for it. This project differs from the "Normal Emergency" project by the severity of the event on the Seattle City Light electrical system.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	900	806	836	861	172	166	167	169	4,077
<b>Total:</b>	900	806	836	861	172	166	167	169	4,077
<b>Fund Appropriations/Allocations</b>									
City Light Fund	900	806	836	861	172	166	167	169	4,077
<b>Total*:</b>	<b>900</b>	<b>806</b>	<b>836</b>	<b>861</b>	<b>172</b>	<b>166</b>	<b>167</b>	<b>169</b>	<b>4,077</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		752	836	861	172	166	167	169	3,123

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**Massachusetts Street Substation - Networks**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/1999  
**Project ID:** 8202      **End Date:** Q4/2015  
**Location:** 1555 Utah AV S

**Neighborhood Plan:** Duwamish      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Greater Duwamish      **Urban Village:** Duwamish

This project provides a programmatic approach for comprehensive management of underground network assets (electrical and in some cases civil) serving customers in Pioneer Square and the area bounded by University Street, Third Avenue, Terrace Street, and the Freeway. The project provides sufficient and reliable electrical capacity for the growing power needs of City Light customers. Yearly required work includes feeder balancing, engineering analysis to determine system feeder assignments for new services, and replacement of cables that fail in service. This project also builds new civil and electrical infrastructure as determined by engineering analysis of cable capacity required to meet near-term customer capacity additions. The project includes completion of engineering design and analysis work required before construction of any civil facilities into which feeders can be relocated from the Alaskan Way Viaduct. This project defers the need date for a new network substation until no further capacity is available from Union Street and the other network substations.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	7,378	4,229	4,301	1,966	2,789	2,853	2,925	2,969	29,410
<b>Total:</b>	<b>7,378</b>	<b>4,229</b>	<b>4,301</b>	<b>1,966</b>	<b>2,789</b>	<b>2,853</b>	<b>2,925</b>	<b>2,969</b>	<b>29,410</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	7,378	4,229	4,301	1,966	2,789	2,853	2,925	2,969	29,410
<b>Total*:</b>	<b>7,378</b>	<b>4,229</b>	<b>4,301</b>	<b>1,966</b>	<b>2,789</b>	<b>2,853</b>	<b>2,925</b>	<b>2,969</b>	<b>29,410</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,912	5,301	1,966	2,789	2,853	2,925	2,969	21,715

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**2010 - 2015 Proposed Capital Improvement Program**

**Medium Overhead and Underground Services**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/2007  
**Project ID:** 8366      **End Date:** Q4/2015  
**Location:** System Wide  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides medium size electric power service connections from Seattle City Light's distribution system to the customer's meter for power requirements of 50 KVA to 2.5 MVA and 26 kV radial service. This project also responds to the customer's cost, schedule, and design interests. Most of this related work is billable to the customer.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	18,685	7,039	5,895	6,002	6,144	6,289	6,431	6,525	63,010
<b>Total:</b>	<b>18,685</b>	<b>7,039</b>	<b>5,895</b>	<b>6,002</b>	<b>6,144</b>	<b>6,289</b>	<b>6,431</b>	<b>6,525</b>	<b>63,010</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	18,685	7,039	5,895	6,002	6,144	6,289	6,431	6,525	63,010
<b>Total*:</b>	<b>18,685</b>	<b>7,039</b>	<b>5,895</b>	<b>6,002</b>	<b>6,144</b>	<b>6,289</b>	<b>6,431</b>	<b>6,525</b>	<b>63,010</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		7,651	5,895	6,002	6,144	6,289	6,431	6,525	44,937

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**Mercer Corridor Relocations**

<b>BCL/Program Name:</b>	Customer Services & Energy Delivery - CIP	<b>BCL/Program Code:</b>	SCL350
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	8376	<b>End Date:</b>	Q4/2013
<b>Location:</b>	Mercer Street & I - 5/Dexter Ave N		
<b>Neighborhood Plan:</b>	South Lake Union	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Lake Union	<b>Urban Village:</b>	South Lake Union

This project converts the existing overhead power distribution systems to underground within the boundaries of a larger SDOT managed project to widen Mercer Street to 3 lanes each way and to Valley Street between Dexter Avenue North and I-5. The project also relocates existing transmission lines underground. Seattle City Light is responsible for the design and construction of system relocations and underground conversion of the electrical power distribution system. SDOT is responsible for the design and civil construction to provide for Seattle City Light's underground system. Funding comes from property owners adjacent to the existing overhead transmission line, and non-City funding accommodates the conversion of the existing Broad-University overhead transmission line to underground.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	292	12,544	1,418	1,538	5,170	126	0	0	21,088
<b>Total:</b>	<b>292</b>	<b>12,544</b>	<b>1,418</b>	<b>1,538</b>	<b>5,170</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>21,088</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	292	12,544	1,418	1,538	5,170	126	0	0	21,088
<b>Total*:</b>	<b>292</b>	<b>12,544</b>	<b>1,418</b>	<b>1,538</b>	<b>5,170</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>21,088</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		179	4,502	7,816	6,404	1,896	0	0	20,797

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**2010 - 2015 Proposed Capital Improvement Program**



**Mercer Corridor West Phase Relocations**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2010  
**Project ID:** 8443      **End Date:** Q4/2014  
**Location:** Mercer/Broad/Aurora  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Lake Union      **Urban Village:** South Lake Union

This project relocates significant transmission and distribution facilities on the west end of the Mercer Street corridor as part of the Alaskan Way Viaduct and Seawall Replacement project (project 8307.)

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	905	1,711	6,522	4,539	102	0	13,779
<b>Total:</b>	0	0	905	1,711	6,522	4,539	102	0	13,779
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	905	1,711	6,522	4,539	102	0	13,779
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>905</b>	<b>1,711</b>	<b>6,522</b>	<b>4,539</b>	<b>102</b>	<b>0</b>	<b>13,779</b>
<b>O &amp; M Costs (Savings)</b>									
Spending Plan		0	905	977	4,139	5,566	2,192	0	13,779

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**2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Meter Additions

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/1979  
**Project ID:** 8054      **End Date:** Q4/2014  
**Location:** System Wide  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides new or replacement meters to enable City Light to generate accurate customer bills. Examples of work included in this project are:

- 1) New services and installations totaling approximately 5,500 meters annually for new or upgraded commercial and residential customer electrical services;
- 2) Obsolete meter exchanges that total approximately 5,300 obsolete meters annually (out of 400, 000 in the distribution system);
- 3) Audit of new services, system metering, solar metering (net-metering), virtual totalizing, and other changes in technology which may impact the distribution system;
- 4) Testing, calibration, inventory management and verification, and programming of meters, transformers and associated devices; and
- 5) Electrical measurement standards verification.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	56,454	3,521	3,102	3,558	3,931	4,031	4,011	0	78,608
<b>Total:</b>	56,454	3,521	3,102	3,558	3,931	4,031	4,011	0	78,608
<b>Fund Appropriations/Allocations</b>									
City Light Fund	56,454	3,521	3,102	3,558	3,931	4,031	4,011	0	78,608
<b>Total*:</b>	<b>56,454</b>	<b>3,521</b>	<b>3,102</b>	<b>3,558</b>	<b>3,931</b>	<b>4,031</b>	<b>4,011</b>	<b>0</b>	<b>78,608</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		3,774	3,102	3,558	3,931	4,031	4,011	0	22,407

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## **2010 - 2015 Proposed Capital Improvement Program**

**Miscellaneous Building Improvements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/1979  
**Project ID:** 9007      **End Date:** Q4/2013  
**Location:** Citywide  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project capitalizes on emergent opportunities to make improvements to City Light's buildings and facilities, including improvements that protect employees and customers from health and safety hazards or meet safety and health code requirements. The project also provides for cost effective asset preservation measures, the need for which had not been previously foreseen. Two examples of previous projects are replacement of the Bothell Substation Control Building roof that unexpectedly failed, and the replacement of batteries on the System Control Center back up power system.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	13,477	237	77	87	183	82	0	0	14,143
<b>Total:</b>	13,477	237	77	87	183	82	0	0	14,143
<b>Fund Appropriations/Allocations</b>									
City Light Fund	13,477	237	77	87	183	82	0	0	14,143
<b>Total*:</b>	<b>13,477</b>	<b>237</b>	<b>77</b>	<b>87</b>	<b>183</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>14,143</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		52	77	87	183	82	0	0	481

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**2010 - 2015 Proposed Capital Improvement Program**

**Mobile Workforce Implementation**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/2012  
**Project ID:** 8429      **End Date:** Q4/2015  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides mobile communication and computing equipment for Seattle City Light workers to use in the field. This project supports City Light's efforts to implement work management, smart grid, and performance management.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	1,210	1,277	1,268	-8	3,747
<b>Total:</b>	0	0	0	0	1,210	1,277	1,268	-8	3,747
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	1,210	1,277	1,268	-8	3,747
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,210</b>	<b>1,277</b>	<b>1,268</b>	<b>-8</b>	<b>3,747</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	0	1,210	1,277	-1,554	2,814	3,747

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**2010 - 2015 Proposed Capital Improvement Program**

**Neighborhood Cable Injection Program**

<b>BCL/Program Name:</b>	Customer Services & Energy Delivery - CIP	<b>BCL/Program Code:</b>	SCL350
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	8440	<b>End Date:</b>	Q4/2011
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project uses cable injection to extend the useful life of direct buried cables without replacing them. Numerous Seattle neighborhoods have old direct buried electrical cables that frequently fail and have reached the end of their service life. SCL has successfully piloted a cable injection process that extends the life of these cables another 20 - 40 years at a fraction of the cost to replace them.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	5,461	87	0	0	0	0	5,548
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>5,461</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,548</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	5,461	87	0	0	0	0	5,548
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>5,461</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,548</b>
<b>O &amp; M Costs (Savings)</b>									

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

**2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Neighborhood Voluntary Undergrounding Program

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/2007  
**Project ID:** 8383      **End Date:** Q4/2015  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides City Light resources to serve potential Voluntary Undergrounding Program (VUP) customers through the VUP process from initial estimate, financial planning, design, construction, and reimbursement of costs from the customers. City Light has provided this VUP service since 1986 when the City enacted Ordinance 112738.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	97	452	497	466	478	489	502	509	3,490
<b>Total:</b>	97	452	497	466	478	489	502	509	3,490
<b>Fund Appropriations/Allocations</b>									
City Light Fund	97	452	497	466	478	489	502	509	3,490
<b>Total*:</b>	<b>97</b>	<b>452</b>	<b>497</b>	<b>466</b>	<b>478</b>	<b>489</b>	<b>502</b>	<b>509</b>	<b>3,490</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		5	497	466	478	489	502	509	2,946

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

## **2010 - 2015 Proposed Capital Improvement Program**

## Seattle City Light

### Network Additions and Services: Broad Street Substation

<b>BCL/Program Name:</b>	Customer Services & Energy Delivery - CIP	<b>BCL/Program Code:</b>	SCL350
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	8363	<b>End Date:</b>	Q4/2015
<b>Location:</b>	319 6th AV N		
<b>Neighborhood Plan:</b>	South Lake Union	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project provides electrical service connections and related improvements in response to customer service requests within the Broad Street network areas. The project performs capacity additions work associated with service connections to customers which include condominiums, office buildings, medical facilities, hotels, and commercial and apartment buildings. The project also replaces or installs network transformers, network protectors and specialty transformers, and performs short-duration system improvement work identified during operations, including retrofitting in-building vaults. This program fluctuates with land use development. Service connections are classified as Large, Medium, Small, and New Large Load services.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	12,687	9,199	7,541	4,924	5,001	5,110	5,237	5,313	55,012
<b>Total:</b>	12,687	9,199	7,541	4,924	5,001	5,110	5,237	5,313	55,012
<b>Fund Appropriations/Allocations</b>									
City Light Fund	12,687	9,199	7,541	4,924	5,001	5,110	5,237	5,313	55,012
<b>Total*:</b>	<b>12,687</b>	<b>9,199</b>	<b>7,541</b>	<b>4,924</b>	<b>5,001</b>	<b>5,110</b>	<b>5,237</b>	<b>5,313</b>	<b>55,012</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		6,778	7,541	4,962	5,001	5,110	5,237	5,313	39,942

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

### **2010 - 2015 Proposed Capital Improvement Program**

## Seattle City Light

### Network Additions and Svcs: First Hill, Mass, Union & Univer

<b>BCL/Program Name:</b>	Customer Services & Energy Delivery - CIP	<b>BCL/Program Code:</b>	SCL350
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	8364	<b>End Date:</b>	Q4/2015
<b>Location:</b>	1555 Utah AV S		
<b>Neighborhood Plan:</b>	Duwamish	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project provides electrical service connections and related improvements in response to customer service requests within the First Hill, Massachusetts, Union and University District network areas. The project performs capacity additions work associated with service connections to customers, including condominiums, office buildings, medical facilities, hotels, and commercial and apartment buildings. The project also replaces or installs network transformers, network protectors and specialty transformers, and performs short-duration system improvement work identified during operations, including retrofitting in-building vaults. This program fluctuates with land use development. Service connections are classified as Large, Medium, Small, and New Large Load services.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	13,567	7,859	5,604	3,827	3,889	3,975	4,073	4,133	46,927
<b>Total:</b>	13,567	7,859	5,604	3,827	3,889	3,975	4,073	4,133	46,927
<b>Fund Appropriations/Allocations</b>									
City Light Fund	13,567	7,859	5,604	3,827	3,889	3,975	4,073	4,133	46,927
<b>Total*:</b>	<b>13,567</b>	<b>7,859</b>	<b>5,604</b>	<b>3,827</b>	<b>3,889</b>	<b>3,975</b>	<b>4,073</b>	<b>4,133</b>	<b>46,927</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		5,041	5,604	3,827	3,889	3,975	4,073	4,133	30,542

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### **2010 - 2015 Proposed Capital Improvement Program**



## Network Geographic Information Systems

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q3/2009  
**Project ID:** 9943      **End Date:** Q4/2013  
**Location:** System Wide  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project collects and maintains electrical infrastructure data on Seattle City Light's Network Distribution System (feeding Downtown, First Hill, and the University District). This project maintains information on electrical vault locations, feeders, transformers, and network protectors and reports on their condition. The information is critical to the engineering staff, civil crews, and electrical crews in performing their jobs. This data supports SCL's asset management effort.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	1,018	69	46	47	48	0	0	1,228
<b>Total:</b>	0	1,018	69	46	47	48	0	0	1,228
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	1,018	69	46	47	48	0	0	1,228
<b>Total*:</b>	<b>0</b>	<b>1,018</b>	<b>69</b>	<b>46</b>	<b>47</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>1,228</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		102	769	46	47	48	0	0	1,012

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## **2010 - 2015 Proposed Capital Improvement Program**

**Network Hazeltine Upgrade**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/1995  
**Project ID:** 8129      **End Date:** Q4/2015  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project upgrades City Light's remote vault monitoring capability. When abnormal conditions occur, the transmitter sends an alarm within 30 seconds to the System Control Center, thus avoiding serious and expensive equipment problems while maintaining reliability for the customers. During normal operations, the Power Dispatchers and Network Engineers utilize the monitoring system to confirm that electrical equipment located in customer vaults has operated properly after feeder re-energization.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	3,205	712	684	259	535	549	564	572	7,080
<b>Total:</b>	<b>3,205</b>	<b>712</b>	<b>684</b>	<b>259</b>	<b>535</b>	<b>549</b>	<b>564</b>	<b>572</b>	<b>7,080</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	3,205	712	684	259	535	549	564	572	7,080
<b>Total*:</b>	<b>3,205</b>	<b>712</b>	<b>684</b>	<b>259</b>	<b>535</b>	<b>549</b>	<b>564</b>	<b>572</b>	<b>7,080</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		632	684	259	535	549	564	572	3,795

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**Network Maintenance Hole and Vault Rebuild**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/1993  
**Project ID:** 8130      **End Date:** Q4/2015  
**Location:** System Wide  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project repairs or replaces damaged electrical manholes, vaults, and ducts located in the street right of way within the Downtown Central and Pioneer Square business districts. The Network has 1,470 manholes/vaults, of which 78 need to be completely rebuilt and 350 need roof rebuilds. Many electrical ducts are made of old clay tile and need to be replaced. This project reduces the large backlog of decrepit electrical facilities and the hazards to City Light crews and the public.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	36,601	6,062	3,844	2,285	3,333	3,415	3,504	3,556	62,600
<b>Total:</b>	<b>36,601</b>	<b>6,062</b>	<b>3,844</b>	<b>2,285</b>	<b>3,333</b>	<b>3,415</b>	<b>3,504</b>	<b>3,556</b>	<b>62,600</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	36,601	6,062	3,844	2,285	3,333	3,415	3,504	3,556	62,600
<b>Total*:</b>	<b>36,601</b>	<b>6,062</b>	<b>3,844</b>	<b>2,285</b>	<b>3,333</b>	<b>3,415</b>	<b>3,504</b>	<b>3,556</b>	<b>62,600</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,366	4,159	2,285	3,333	3,415	3,504	3,556	22,618

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**Newhalem - Garage Revisions**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2011  
**Project ID:** 6231      **End Date:** Q4/2012  
**Location:** 500 Newhalem Creek Rd, Marblemount, WA 98267  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project modifies the existing garage arrangements 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 to adapt to landscape improvements built in 2000, consistent with the Master Landscape Plan required by City Light's Federal Energy Regulatory Commission license.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	255	279	0	0	0	534
<b>Total:</b>	0	0	0	255	279	0	0	0	534
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	255	279	0	0	0	534
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255</b>	<b>279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>534</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2010 - 2015 Proposed Capital Improvement Program**

**Newhalem - Generator 20/Support Facility Rebuild**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2009  
**Project ID:** 6479      **End Date:** Q2/2010  
**Location:** 500 Newhalem Creek Rd, Marblemount, WA 98267

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project rehabilitates the Newhalem Generator 20 turbine runner and penstock. Placed in service in 1921, the turbine runner and penstock have reached the end of their useful life. This system has a 2.5 megawatts generating capacity of clean renewable power. In addition, it provides emergency power backup to Newhalem and Gorge facilities.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	225	36	0	0	0	0	0	261
<b>Total:</b>	0	225	36	0	0	0	0	0	261
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	225	36	0	0	0	0	0	261
<b>Total*:</b>	<b>0</b>	<b>225</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		396	36	0	0	0	0	0	432

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

**2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Newhalem - Shop Facilities and Equipment Improvements

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/2012  
**Project ID:** 6424      **End Date:** Q3/2015  
**Location:** 500 Newhalem Creek Rd, Marblemount, WA 98267  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	152	187	204	160	703
<b>Total:</b>	0	0	0	0	152	187	204	160	703
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	152	187	204	160	703
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152</b>	<b>187</b>	<b>204</b>	<b>160</b>	<b>703</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## **2010 - 2015 Proposed Capital Improvement Program**

**Newhalem - Spare and Supplies Storage Building**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/2010  
**Project ID:** 6487      **End Date:** Q3/2010  
**Location:** 500 Newhalem Creek Rd, Marblemount, WA 98267  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides long term storage to house critical supplies for Skagit Operations and for three Skagit powerhouses.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	600	0	0	0	□□	0	600
<b>Total:</b>	0	0	600	0	0	0	0	0	600
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	600	0	0	0	0	0	600
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>O &amp; M Costs (Savings)</b>									

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

**2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Normal Emergency

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2007  
**Project ID:** 8379      **End Date:** Q4/2015  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project covers unexpected problems with the electrical system that result in necessary repairs costing over \$5,000. Capital costs incurred during any single emergency situation lasting less than 48 hours are charged to this project. Examples include outages related to weather, such as lightning storms and brief wind storms. This project differs from the "Major Emergency" project by the severity of the event's impact on the Seattle City Light electrical system.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	1,319	361	531	549	400	407	417	423	4,407
<b>Total:</b>	<b>1,319</b>	<b>361</b>	<b>531</b>	<b>549</b>	<b>400</b>	<b>407</b>	<b>417</b>	<b>423</b>	<b>4,407</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,319	361	531	549	400	407	417	423	4,407
<b>Total*:</b>	<b>1,319</b>	<b>361</b>	<b>531</b>	<b>549</b>	<b>400</b>	<b>407</b>	<b>417</b>	<b>423</b>	<b>4,407</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		343	531	549	400	407	417	423	3,070

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## 2010 - 2015 Proposed Capital Improvement Program



# Seattle City Light

## North and South Service Center Improvements

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/1991  
**Project ID:** 9107      **End Date:** Q4/2013  
**Location:** Outside the City of Seattle

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This 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, lighting, and heating improvements.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	23,325	1,502	561	767	396	1,093	0	0	27,644
<b>Total:</b>	<b>23,325</b>	<b>1,502</b>	<b>561</b>	<b>767</b>	<b>396</b>	<b>1,093</b>	<b>0</b>	<b>0</b>	<b>27,644</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	23,325	1,502	561	767	396	1,093	0	0	27,644
<b>Total*:</b>	<b>23,325</b>	<b>1,502</b>	<b>561</b>	<b>767</b>	<b>396</b>	<b>1,093</b>	<b>0</b>	<b>0</b>	<b>27,644</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		230	561	767	396	1,093	0	0	3,047

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## **2010 - 2015 Proposed Capital Improvement Program**

**North Downtown Substation Development**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/2006  
**Project ID:** 7757      **End Date:** Q4/2010  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project includes property acquisition and site remediation for a future 220 MVA substation in North Downtown to meet future load growth and support development of an underground network. Design and construction of the substation is being deferred until required to meet load growth.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	1,459	55,793	0	0	0	0	0	0	57,252
<b>Total:</b>	1,459	55,793	0	0	0	0	0	0	57,252
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,459	55,793	0	0	0	0	0	0	57,252
<b>Total*:</b>	<b>1,459</b>	<b>55,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,252</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		41,073	8,668	0	0	0	0	0	49,741

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**North Substation Transformer Replacements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2010  
**Project ID:** 7777      **End Date:** Q4/2013  
**Location:** 814 NE 75th St

**Neighborhood Plan:** Greenlake      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** North      **Urban Village:** Not in an Urban Village

This project reviews and replaces as needed two substation power transformers. Based on a review of dissolved gas concentration, insulation aging, oil leaks, maintenance cost, service stress, and fault-interrupting history, the transformers with the highest failure risk, or those presenting substation capacity limits, are replaced. These replacements and additions generally take two years. Procurement and construction occurs in the first year, and delivery and installation occurs in the second.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	57	3,000	2,778	3,942	949	85	0	0	10,811
<b>Total:</b>	57	3,000	2,778	3,942	949	85	0	0	10,811
<b>Fund Appropriations/Allocations</b>									
City Light Fund	57	3,000	2,778	3,942	949	85	□□	0	10,811
<b>Total*:</b>	<b>57</b>	<b>3,000</b>	<b>2,778</b>	<b>3,942</b>	<b>949</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>10,811</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2	217	1,317	3,510	2,709	0	0	7,755

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**2010 - 2015 Proposed Capital Improvement Program**

**Office Furniture and Equipment Purchase**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/1979  
**Project ID:** 9103      **End Date:** Q4/2013  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides office equipment and furniture costing more than \$5,000 each. Modular office workstations, conference room ensemble furniture, and major office machines acquired under this program furnish newly created or modified space under the Workplace and Process Improvement program, and replace aging office furnishings.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	25,625	11	11	11	11	12	0	0	25,681
<b>Total:</b>	25,625	11	11	11	11	12	0	0	25,681
<b>Fund Appropriations/Allocations</b>									
City Light Fund	25,625	11	11	11	11	12	0	0	25,681
<b>Total*:</b>	<b>25,625</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>25,681</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Outage Management System Configuration and Implementation

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q3/2008  
**Project ID:** 9942      **End Date:** Q1/2011  
**Location:** System Wide  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project purchases software and implements an Outage Management System. This project improves the Utility's outage response and restoration procedures as recommended in the "After Action Report" prepared by CH2M Hill and "Peer Review Report" by Davies Consulting, Inc.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	4,863	3,840	73	0	0	0	0	8,776
<b>Total:</b>	0	4,863	3,840	73	0	0	0	0	8,776
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	4,863	3,840	73	0	0	0	0	8,776
<b>Total*:</b>	<b>0</b>	<b>4,863</b>	<b>3,840</b>	<b>73</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,776</b>
<b>O &amp; M Costs (Savings)</b>			163	174	185	0	0	0	522
<b>Spending Plan</b>		1,705	4,496	1,019	0	0	0	0	7,220

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## **2010 - 2015 Proposed Capital Improvement Program**

**Overhead 26kV Conversion**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2007  
**Project ID:** 8358      **End Date:** Q4/2015  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces the 4 kV electrical equipment remaining in the electrical distribution system with new, efficient, and reliable 26 kV distribution equipment. This project increases capacity to deliver power to City Light customers, rebuilds and maintains the backbone of City Light's system, saves energy by reducing transformer and line losses, improves quality and reliability of service to customers, and releases unit substation properties for better neighborhood uses.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	970	1,521	3,806	2,586	2,204	2,247	4,219	4,311	21,864
<b>Total:</b>	970	1,521	3,806	2,586	2,204	2,247	4,219	4,311	21,864
<b>Fund Appropriations/Allocations</b>									
City Light Fund	970	1,521	3,806	2,586	2,204	2,247	4,219	4,311	21,864
<b>Total*:</b>	<b>970</b>	<b>1,521</b>	<b>3,806</b>	<b>2,586</b>	<b>2,204</b>	<b>2,247</b>	<b>4,219</b>	<b>4,311</b>	<b>21,864</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		779	3,806	2,586	2,204	2,247	4,219	4,311	20,152

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**Overhead Customer Driven Capacity Additions**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/2007  
**Project ID:** 8355      **End Date:** Q4/2015  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides electrical lines from substations to customers' property lines to ensure that City Light has sufficient capacity to serve its customers and maintain reliability. This project builds new line segments, replaces old line segments, and replaces rotten and damaged poles in the distribution system. This work is driven by specific customer projects and is for their direct benefit. City Light is reimbursed by the customers for this work.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	8,226	3,910	3,921	3,739	2,778	2,824	2,229	2,250	29,877
<b>Total:</b>	<b>8,226</b>	<b>3,910</b>	<b>3,921</b>	<b>3,739</b>	<b>2,778</b>	<b>2,824</b>	<b>2,229</b>	<b>2,250</b>	<b>29,877</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	8,226	3,910	3,921	3,739	2,778	2,824	is for	2,250	29,877
<b>Total*:</b>	<b>8,226</b>	<b>3,910</b>	<b>3,921</b>	<b>3,739</b>	<b>2,778</b>	<b>2,824</b>	<b>2,229</b>	<b>2,250</b>	<b>29,877</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		6,001	4,663	3,739	2,778	2,824	2,229	2,250	24,484

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**2010 - 2015 Proposed Capital Improvement Program**

**Overhead Equipment Replacements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2007  
**Project ID:** 8351      **End Date:** Q4/2015  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces equipment in City Light's distribution system this is either overloaded, nearing the end of its usable life, or whose outdated design creates difficulty in finding spare parts. These items include, but are not limited to, poles, crossarms, transformers, and open-wire secondaries. This work improves system reliability by reducing the chances of unplanned outages on the system.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	6,596	1,779	4,895	1,021	991	1,002	5,354	5,500	27,138
<b>Total:</b>	<b>6,596</b>	<b>1,779</b>	<b>4,895</b>	<b>1,021</b>	<b>991</b>	<b>1,002</b>	<b>5,354</b>	<b>5,500</b>	<b>27,138</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	6,596	1,779	4,895	1,021	991	1,002	5,354	5,500	27,138
<b>Total*:</b>	<b>6,596</b>	<b>1,779</b>	<b>4,895</b>	<b>1,021</b>	<b>991</b>	<b>1,002</b>	<b>5,354</b>	<b>5,500</b>	<b>27,138</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,452	4,895	1,021	991	1,002	5,354	5,500	21,215

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**Overhead Outage Replacements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2007  
**Project ID:** 8350      **End Date:** Q4/2015  
**Location:** System Wide  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project supports the capitalized portion of work to restore overhead power outages resulting from unplanned, non-emergency events. These events include storms, accidents, and equipment failures. Capitalized work may include permanent storm repairs, construction of new infrastructure to bypass failing equipment, and pole and transformer replacements. The project budget includes travel, meals, and other costs for visits to generation facilities to make needed repairs.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	1,201	331	343	367	216	219	208	211	3,096
<b>Total:</b>	<b>1,201</b>	<b>331</b>	<b>343</b>	<b>367</b>	<b>216</b>	<b>219</b>	<b>208</b>	<b>211</b>	<b>3,096</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,201	331	343	367	216	219	208	211	3,096
<b>Total*:</b>	<b>1,201</b>	<b>331</b>	<b>343</b>	<b>367</b>	<b>216</b>	<b>219</b>	<b>208</b>	<b>211</b>	<b>3,096</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		417	343	367	216	219	208	211	1,981

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**2010 - 2015 Proposed Capital Improvement Program**

**Overhead System Capacity Additions**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/2007  
**Project ID:** 8356      **End Date:** Q4/2015  
**Location:** System Wide  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project ensures that City Light has sufficient capacity to serve its customers and maintain reliability with regard to electrical lines from substations to customers' property. This project builds new line segments, replaces old line segments, and replaces rotten and damaged poles in the distribution system. City Light customers pay for some of this work. The project includes labor and materials to remove old components, renovate existing components, and install new components. The project budget includes travel costs to visit generation facilities needing distribution system renovations, and to visit vendors for equipment inspection and operational testing prior to delivery.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	6,213	4,043	2,470	2,117	3,486	3,587	2,712	2,738	27,366
<b>Total:</b>	<b>6,213</b>	<b>4,043</b>	<b>2,470</b>	<b>2,117</b>	<b>3,486</b>	<b>3,587</b>	<b>2,712</b>	<b>2,738</b>	<b>27,366</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	6,213	4,043	2,470	2,117	3,486	3,587	2,712	2,738	27,366
<b>Total*:</b>	<b>6,213</b>	<b>4,043</b>	<b>2,470</b>	<b>2,117</b>	<b>3,486</b>	<b>3,587</b>	<b>2,712</b>	<b>2,738</b>	<b>27,366</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,668	2,470	2,117	3,486	3,587	2,712	2,738	19,778

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**2010 - 2015 Proposed Capital Improvement Program**

**Pole Replacement Program**

<b>BCL/Program Name:</b>	Customer Services & Energy Delivery - CIP	<b>BCL/Program Code:</b>	SCL350
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	8371	<b>End Date:</b>	Q4/2014
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project funds the inspection and survey of Seattle City Light's entire pole system. The contractor classifies the poles into three categories depending on how best to prolong the useable life of each pole. The contractor treats a Category One pole with approved chemicals, in situ, at the time of the inspection. The contractor refers a Category Two pole to SCL to be reinforced with one or two steel sleeves at the ground line. The contractor refers a Category Three pole to SCL to be replaced with a new pole. The project also provides for dedicated SCL crews, equipment and material to perform the reinforcement or replacement, at a rate of approximately 900 reinforcements and 1,100 pole replacements per year. The contractor also provides an accounting of the usage of pole rental space by other parties. The data is the basis for collecting rental fees from the owners of the attachments.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	2,412	6,810	3,890	5,514	6,367	7,586	7,718	0	40,297
<b>Total:</b>	<b>2,412</b>	<b>6,810</b>	<b>3,890</b>	<b>5,514</b>	<b>6,367</b>	<b>7,586</b>	<b>7,718</b>	<b>0</b>	<b>40,297</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	2,412	6,810	3,890	5,514	6,367	7,586	7,718	0	40,297
<b>total*:</b>	<b>2,412</b>	<b>6,810</b>	<b>3,890</b>	<b>5,514</b>	<b>6,367</b>	<b>7,586</b>	<b>7,718</b>	<b>0</b>	<b>40,297</b>
<b>O &amp; M Costs (Savings)</b>			4,523	4,641	0	0	0	0	9,164
<b>Spending Plan</b>		6,940	7,350	7,224	7,406	7,586	7,718	0	44,224

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**2010 - 2015 Proposed Capital Improvement Program**

**Power Stations Demand Driven Improvements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/2001  
**Project ID:** 7755      **End Date:** Q4/2013  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project enables City Light to perform cooperative work on shared lines and systems that other electrical utilities in the region periodically ask of City Light. The majority of the requests come from the Bonneville Power Administration (BPA), Puget Sound Energy (PSE), or Snohomish County Public Utility District. In most instances, a contract is signed by both parties and City Light bills the costs to the originating agency.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	5,474	8	8	8	8	8	0	0	5,514
<b>Total:</b>	5,474	8	8	8	8	8	0	0	5,514
<b>Fund Appropriations/Allocations</b>									
City Light Fund	5,474	8	8	8	8	8	0	0	5,514
<b>Total*:</b>	<b>5,474</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>5,514</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2	8	8	8	8	0	0	34

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**Power Stations Oil Containment**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q3/2008  
**Project ID:** 7783      **End Date:** Q4/2013  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project implements oil containment improvements at 11 substations as recommended by City Light's 2006 Spill Prevention Control & Countermeasure (SPCC) Plans, to bring City Light into compliance with regulations of the Clean Water Act (Title 40, Code of Federal Regulations, Part 112.) Improvements vary from station to station, and range from providing oil containment facilities where none exist (e.g. Duwamish Substation bus bays), to bringing existing older systems up to current standards (e.g. Bothell Substation unlined sumps under the large transformers and breakers.)

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	1,063	299	1,419	1,849	30	0	0	4,660
<b>Total:</b>	<b>0</b>	<b>1,063</b>	<b>299</b>	<b>1,419</b>	<b>1,849</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>4,660</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	1,063	299	1,419	1,849	30	0	0	4,660
<b>Total*:</b>	<b>0</b>	<b>1,063</b>	<b>299</b>	<b>1,419</b>	<b>1,849</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>4,660</b>
<b>O &amp; M Costs (Savings)</b>			20	20	20	20	0	0	80
<b>Spending Plan</b>		67	299	340	1,589	1,369	0	0	3,664

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**2010 - 2015 Proposed Capital Improvement Program**

**Relaying Improvements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2001  
**Project ID:** 7753      **End Date:** Q4/2015  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces relays, which are protective devices that guard system components when electrical equipment fails. In the event of an equipment failure, a relay senses the problem and 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. This project helps ensure system reliability.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	6,020	1,395	2,905	2,694	2,990	3,023	3,274	3,699	26,000
<b>Total:</b>	<b>6,020</b>	<b>1,395</b>	<b>2,905</b>	<b>2,694</b>	<b>2,990</b>	<b>3,023</b>	<b>3,274</b>	<b>3,699</b>	<b>26,000</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	6,020	1,395	2,905	2,694	2,990	3,023	3,274	3,699	26,000
<b>Total*:</b>	<b>6,020</b>	<b>1,395</b>	<b>2,905</b>	<b>2,694</b>	<b>2,990</b>	<b>3,023</b>	<b>3,274</b>	<b>3,699</b>	<b>26,000</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,894	2,905	2,694	2,990	3,023	3,274	3,699	20,479

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

# Seattle City Light

## Replace Breakers BPA Covington and Maple Valley Substations

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q3/2008  
**Project ID:** 7121      **End Date:** Q4/2011  
**Location:** Kent

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project meets the terms of City Light's interconnection agreement with Bonneville Power Administration (BPA) by upgrading breaker capacity in two substations that are owned by BPA, but at which City Light is responsible for the breakers.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	546	655	10	340	0	0	0	0	1,551
<b>Total:</b>	546	655	10	340	0	0	0	0	1,551
<b>Fund Appropriations/Allocations</b>									
City Light Fund	546	655	10	340	0	0	0	0	1,551
<b>Total*:</b>	<b>546</b>	<b>655</b>	<b>10</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,551</b>
<b>O &amp; M Costs (Savings)</b>			277	285	0	0	0	0	562
<b>Spending Plan</b>		22	10	340	0	0	0	0	372

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## **2010 - 2015 Proposed Capital Improvement Program**

**Ross Dam - AC/DC Distribution System Upgrade**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2005  
**Project ID:** 6373      **End Date:** Q4/2011  
**Location:** Milepost 128 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project upgrades aging AC electrical distribution system at Ross Dam with a new electrical distribution system. It installs conduit, ducting, distribution panels and wire; improves the 4 kV system; improves lighting; and provides improvements on top of the dam, including a center substation room, emergency generator, valve houses, and a 130-volt battery bank.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	310	1,864	1,010	1,260	0	0	0	0	4,444
<b>Total:</b>	<b>310</b>	<b>1,864</b>	<b>1,010</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,444</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	310	1,864	1,010	1,260	0	0	0	0	4,444
<b>Total*:</b>	<b>310</b>	<b>1,864</b>	<b>1,010</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,444</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		865	1,010	1,260	0	0	0	0	3,135

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**2010 - 2015 Proposed Capital Improvement Program**



**Ross Dam - New Access Road from SR20 to Dam**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/2011  
**Project ID:** 6452      **End Date:** Q1/2011  
**Location:** 500 Newhalem Creek Rd, Marblemount, WA 98267  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project constructs an access/service road from SR 20 to Ross Dam. Preliminary designs made in the 1970's and 1980 are reviewed, updated, and evaluated as a first phase. This first phase study includes review of construction costs, permit and public review processes, and timetables.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	22	0	0	0	0	22
<b>Total:</b>	0	0	0	22	0	0	0	0	22
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	22	0	0	0	0	22
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2010 - 2015 Proposed Capital Improvement Program**

**Ross Facility - Minor Improvements Program**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2005  
**Project ID:** 6402      **End Date:** Q4/2012  
**Location:** Milepost 128 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project funds unforeseeable, unscheduled capital work. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. This project covers work specifically related to Ross Facilities.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	2,429	701	651	557	576	0	0	0	4,914
<b>Total:</b>	<b>2,429</b>	<b>701</b>	<b>651</b>	<b>557</b>	<b>576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,914</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	2,429	701	651	557	576	0	0	0	4,914
<b>Total*:</b>	<b>2,429</b>	<b>701</b>	<b>651</b>	<b>557</b>	<b>576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,914</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		972	651	557	576	0	0	0	2,756

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**2010 - 2015 Proposed Capital Improvement Program**

**Ross Powerhouse - Fire Protection Systems Modification**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/1993  
**Project ID:** 6166      **End Date:** Q4/2010  
**Location:** Milepost 128 State Highway 20  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides a water spray generator fire suppression system for Generators 41-44, with installation coinciding with the generator rebuilds. The project replaces the existing CO2 system, and improves the sensing, controls, and alarms. Scope includes design and installation of a water delivery system and a new control system for fire detection, alarming, and suppression. This project is consistent with a 2003 SCL engineering report which recommended conversion of generator fire suppression systems from CO2 to water spray.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	2,058	358	361	0	0	0	0	0	2,777
<b>Total:</b>	2,058	358	361	0	0	0	0	0	2,777
<b>Fund Appropriations/Allocations</b>									
City Light Fund	2,058	358	361	0	0	0	0	0	2,777
<b>Total*:</b>	<b>2,058</b>	<b>358</b>	<b>361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,777</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		124	361	0	0	0	0	0	485

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**2010 - 2015 Proposed Capital Improvement Program**

**Ross Powerhouse - Governors Replacement**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/1998  
**Project ID:** 6205      **End Date:** Q4/2014  
**Location:** Milepost 128 State Highway 20  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project upgrades generator controls. The project provides improved automatic signal processing and information management to Powerhouse operators and the Power Management Branch to reduce downtime and maximize power generation in 22% of City Light's generating capacity. The new digital technology also provides networking compatibility to support future information management objectives.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	555	0	0	0	773	789	232	0	2,349
<b>Total:</b>	<b>555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>773</b>	<b>789</b>	<b>232</b>	<b>0</b>	<b>2,349</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	555	0	0	0	773	789	232	0	2,349
<b>Total*:</b>	<b>555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>773</b>	<b>789</b>	<b>232</b>	<b>0</b>	<b>2,349</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	0	274	1,181	340	0	1,795

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**2010 - 2015 Proposed Capital Improvement Program**

**Ross Powerhouse - Programmable Language Controller Upgrade**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2011  
**Project ID:** 6376      **End Date:** Q2/2013  
**Location:** Milepost 128 State Highway 20  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces five Ross Dam Powerhouse Programmable Logic Controllers (PLC). There is one PLC for each of the four generator units, and a fifth PLC monitoring other critical powerhouse equipment. The project improves City Light's ability to make programming enhancements commensurate with operational and regulatory needs, and assure comprehensive and correct documentation and delivers a 24VDC system that eliminates the need of LOTO (Lock-Out/Tag-Out) safety procedures. It provides redundancy which yields the ability to perform remote start-stop and other control functions of the generators.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	353	363	31	0	0	747
<b>Total:</b>	0	0	0	353	363	31	0	0	747
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	353	363	31	0	0	747
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353</b>	<b>363</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>747</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2010 - 2015 Proposed Capital Improvement Program**

**Ross Powerhouse - Replace Governor Oil Pumps**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2013  
**Project ID:** 6377      **End Date:** Q4/2015  
**Location:** Milepost 128 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	115	766	8	889
<b>Total:</b>	0	0	0	0	0	115	766	8	889
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	0	115	766	8	889
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>766</b>	<b>8</b>	<b>889</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2010 - 2015 Proposed Capital Improvement Program**

**Ross Powerhouse - Storage Building**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/2011  
**Project ID:** 6456      **End Date:** Q2/2012  
**Location:** Milepost 128 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project designs and erects a 1,500 square foot, heated and ventilated storage building at Ross Powerhouse, enabling storage of critical spare parts near the powerhouse, and freeing up work space in the powerhouse.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	463	87	0	0	0	550
<b>Total:</b>	0	0	0	463	87	0	0	0	550
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	463	87	0	0	0	550
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2010 - 2015 Proposed Capital Improvement Program**

**Ross Powerhouse - Unit 41 Generator Rebuild**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2008  
**Project ID:** 6382      **End Date:** Q3/2010  
**Location:** Milepost 128 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds ten generators (accounting for 70 percent of City Light's generating capability.) This project rebuilds Generator 41 at Ross Powerhouse, which provides 5.5 percent of the total generation of SCL.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	26	8,400	94	0	0	0	0	0	8,520
<b>Total:</b>	<b>26</b>	<b>8,400</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,520</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	26	8,400	94	0	0	0	0	0	8,520
<b>Total*:</b>	<b>26</b>	<b>8,400</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,520</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,141	187	0	0	0	0	0	2,328

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**2010 - 2015 Proposed Capital Improvement Program**



# Seattle City Light

## Ross Powerhouse - Units 41/42/44 Generator Circuit Breakers

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2006  
**Project ID:** 6374      **End Date:** Q1/2010  
**Location:** Milepost 128 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces the air circuit breakers for Generators 41, 42, and 44 at the Ross Powerhouse with more efficient and reliable sulfur hexafluoride (SF6) technology. These breakers are part of generators providing 16.5 percent of City Light's generating capacity.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	3,141	1,200	153	0	0	0	0	0	4,494
<b>Total:</b>	<b>3,141</b>	<b>1,200</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,494</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	3,141	1,200	153	0	0	0	0	0	4,494
<b>Total*:</b>	<b>3,141</b>	<b>1,200</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,494</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		538	153	0	0	0	0	0	691

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Safety Modifications

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/1979  
**Project ID:** 9006      **End Date:** Q4/2013  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project modifies City Light's facilities and provides equipment to protect employees and customers from health and safety hazards, and to meet safety and health code requirements.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	3,312	365	222	236	243	247	0	0	4,625
<b>Total:</b>	3,312	365	222	236	243	247	0	0	4,625
<b>Fund Appropriations/Allocations</b>									
City Light Fund	3,312	365	222	236	243	247	0	0	4,625
<b>Total*:</b>	<b>3,312</b>	<b>365</b>	<b>222</b>	<b>236</b>	<b>243</b>	<b>247</b>	<b>0</b>	<b>0</b>	<b>4,625</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		63	222	236	243	247	0	0	1,011

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

## 2010 - 2015 Proposed Capital Improvement Program

# Seattle City Light

## SeaTac Undergrounding

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/2010  
**Project ID:** 8444      **End Date:** Q4/2010  
**Location:** S. 154th St / 24th Ave S./S. 154th St / 32nd Ave S.

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces Seattle City Light's electrical distribution system with an underground electrical distribution system along on South 154th Street between 24th Avenue South & 32nd Avenue South in the SeaTac Area. The costs are recovered in the long run through rates charged in that jurisdiction.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	1,631	0	0	0	0	0	1,631
<b>Total:</b>	0	0	1,631	0	0	0	0	0	1,631
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	1,631	0	0	0	0	0	1,631
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>1,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,631</b>
<b>O &amp; M Costs (Savings)</b>									

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

## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Security Improvements

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2005  
**Project ID:** 9202      **End Date:** Q4/2013  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project improves the physical security of City Light critical facilities in order to mitigate unauthorized access and criminal activities that could cause significant system damage, power outages, and other related disruptions to the electrical system. The project funds planning, design, and implementation.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	7,470	4,103	2,566	735	723	718	0	0	16,315
<b>Total:</b>	<b>7,470</b>	<b>4,103</b>	<b>2,566</b>	<b>735</b>	<b>723</b>	<b>718</b>	<b>0</b>	<b>0</b>	<b>16,315</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	7,470	4,103	2,566	735	723	718	0	0	16,315
<b>Total*:</b>	<b>7,470</b>	<b>4,103</b>	<b>2,566</b>	<b>735</b>	<b>723</b>	<b>718</b>	<b>0</b>	<b>0</b>	<b>16,315</b>
<b>O &amp; M Costs (Savings)</b>			4,400	4,592	4,789	4,909	0	0	18,690
<b>Spending Plan</b>		785	2,823	1,380	723	718	0	0	6,429

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Seismic Mitigation

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/1996  
**Project ID:** 9134      **End Date:** Q4/2013  
**Location:** Outside the City of Seattle  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project funds 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 the requirements of each site during emergency conditions.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	4,567	251	29	30	31	32	0	0	4,940
<b>Total:</b>	<b>4,567</b>	<b>251</b>	<b>29</b>	<b>30</b>	<b>31</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>4,940</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	4,567	251	29	30	31	32	0	0	4,940
<b>Total*:</b>	<b>4,567</b>	<b>251</b>	<b>29</b>	<b>30</b>	<b>31</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>4,940</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	29	30	31	32	0	0	122

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## 2010 - 2015 Proposed Capital Improvement Program

**Shoreline Substation - Transformer Replacements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2007  
**Project ID:** 7776      **End Date:** Q4/2015  
**Location:** 2136 N 163rd St, Shoreline

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project reviews three power transformers at Shoreline Substation, evaluating dissolved gas concentration, insulation aging, oil leaks, maintenance cost, service stress, and fault-interrupting history. The transformers with the highest failure risk, or those presenting substation capacity limits, will be replaced.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	35	2,409	0	0	3,212	4,031	4,168	864	14,719
<b>Total:</b>	<b>35</b>	<b>2,409</b>	<b>0</b>	<b>0</b>	<b>3,212</b>	<b>4,031</b>	<b>4,168</b>	<b>864</b>	<b>14,719</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	35	2,409	0	0	3,212	4,031	4,168	864	14,719
<b>Total*:</b>	<b>35</b>	<b>2,409</b>	<b>0</b>	<b>0</b>	<b>3,212</b>	<b>4,031</b>	<b>4,168</b>	<b>864</b>	<b>14,719</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1	0	0	524	1,278	4,035	3,616	9,454

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**2010 - 2015 Proposed Capital Improvement Program**

**Shoreline Undergrounding: Midvale Ave.**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q3/2008  
**Project ID:** 8374      **End Date:** Q4/2011  
**Location:** 2136 N 163rd St, Shoreline

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project converts approximately one block of overhead distribution circuits to underground along Midvale Avenue in the City of Shoreline. Construction of this project along Midvale Avenue runs parallel to the work being done on the Aurora Avenue North undergrounding project in Shoreline. The work is subject to the franchise agreement between Shoreline and City Light.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	128	695	12	0	0	0	0	835
<b>Total:</b>	<b>0</b>	<b>128</b>	<b>695</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	128	695	12	0	0	0	0	835
<b>Total*:</b>	<b>0</b>	<b>128</b>	<b>695</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		146	695	12	0	0	0	0	853

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**2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Shoreline Undergrounding: North City and Aurora Avenue North

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/2005  
**Project ID:** 8320      **End Date:** Q4/2012  
**Location:** 2136 N 163rd St, Shoreline

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project continues with Phases Two and Three of work to convert overhead distribution circuits to underground along Aurora Avenue in the City of Shoreline. The project converts 40 blocks, from North 165th Street to North 205th Street. This electric project is part of a larger Shoreline public works project and is subject to the franchise agreement between Shoreline and City Light.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	12,515	3,894	8,700	6,939	476	0	0	0	32,524
<b>Total:</b>	<b>12,515</b>	<b>3,894</b>	<b>8,700</b>	<b>6,939</b>	<b>476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,524</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	12,515	3,894	8,700	6,939	476	0	0	0	32,524
<b>Total*:</b>	<b>12,515</b>	<b>3,894</b>	<b>8,700</b>	<b>6,939</b>	<b>476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,524</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,516	6,909	7,394	2,812	0	0	0	19,631

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## **2010 - 2015 Proposed Capital Improvement Program**



## Seattle City Light

### Skagit Facility - Building Demolition and Restoration

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q2/2010  
**Project ID:** 6503      **End Date:** Q2/2010  
**Location:** 500 Newhalem Creek Rd, Marblemount, WA 98267

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project demolishes select existing facilities in Skagit area in accordance with Historic Preservation guidelines. The project includes capping of utilities and grounds restoration surrounding the demolished areas.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	10	0	0	0	0	0	10
<b>Total:</b>	0	0	10	0	0	0	0	0	10
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	10	0	0	0	0	0	10
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>
<b>O &amp; M Costs (Savings)</b>									

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### **2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Skagit Facility - Diablo Road Repaving - Learning Center

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2011  
**Project ID:** 6428      **End Date:** Q1/2012  
**Location:** 500 Newhalem Creek Rd, Marblemount, WA 98267  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project repaves the road between Highway 20 and the North Cascades Environmental Learning Center.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	558	10	0	0	0	568
<b>Total:</b>	0	0	0	558	10	0	0	0	568
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	558	10	0	0	0	568
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>558</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>568</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Skagit Facility - Diablo Road Repaving - Stettatle Creek

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2009  
**Project ID:** 6473      **End Date:** Q3/2012  
**Location:** 500 Newhalem Creek Rd, Marblemount, WA 98267

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces the 45 year old road in the Town of Diablo from Stettatle Creek to the Cookhouse. It strips the existing asphalt surface and subsurface material down to bare earth. It installs entirely new subsurface and asphalt surface material. It complies with current highway safety and drainage standards for an H-20 roadway.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	43	1,457	16	0	0	0	1,516
<b>Total:</b>	0	0	43	1,457	16	0	0	0	1,516
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	43	1,457	16	0	0	0	1,516
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>1,457</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,516</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		16	43	932	541	0	0	0	1,532

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## **2010 - 2015 Proposed Capital Improvement Program**

**Skagit Facility - Fueling Station Upgrade**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2011  
**Project ID:** 6486      **End Date:** Q4/2011  
**Location:** 500 Newhalem Creek Rd, Marblemount, WA 98267  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project upgrades or replaces the two fueling stations serving Newhalem and Diablo. The fueling stations are failing. Repairs to this equipment have consumed extensive labor hours and materials. The equipment is outdated and has exceeded its effective service life.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	188	0	0	0	0	188
<b>Total:</b>	0	0	0	188	0	0	0	0	188
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	188	0	0	0	0	188
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Skagit Facility - Minor Improvements Program

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2005  
**Project ID:** 6405      **End Date:** Q4/2013  
**Location:** 500 Newhalem Creek Rd, Marblemount, WA 98267

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project funds unforeseeable, unscheduled capital work. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. This project covers work specifically related to general Skagit Facilities.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	976	1,113	910	811	923	349	0	0	5,082
<b>Total:</b>	976	1,113	910	811	923	349	0	0	5,082
<b>Fund Appropriations/Allocations</b>									
City Light Fund	976	1,113	910	811	923	349	0	0	5,082
<b>Total*:</b>	<b>976</b>	<b>1,113</b>	<b>910</b>	<b>811</b>	<b>923</b>	<b>349</b>	<b>0</b>	<b>0</b>	<b>5,082</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,583	910	811	923	349	0	0	4,576

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

## **2010 - 2015 Proposed Capital Improvement Program**

**Skagit Facility - Network Controls**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/2007  
**Project ID:** 6385      **End Date:** Q1/2013  
**Location:** 500 Newhalem Creek Rd, Marblemount, WA 98267  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides the infrastructure required to install the basic control network and integrate existing, major control systems for a Skagit-wide network controls program, to be located at each of the Skagit facilities. This project results in improved monitoring and control of the Skagit facilities, reduced maintenance and reduced outages through bearing and other failures, and reduced cost and time of maintenance and outages. This project incorporates features that lead to enhanced data acquisition that is part of the NERC requirements.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	316	101	1,188	625	238	6	0	0	2,474
<b>Total:</b>	<b>316</b>	<b>101</b>	<b>1,188</b>	<b>625</b>	<b>238</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>2,474</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	316	101	1,188	625	238	6	0	0	2,474
<b>Total*:</b>	<b>316</b>	<b>101</b>	<b>1,188</b>	<b>625</b>	<b>238</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>2,474</b>
<b>O &amp; M Costs (Savings)</b>			31	31	31	31	0	0	124
<b>Spending Plan</b>		16	1,188	362	500	6	0	0	2,072

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

**2010 - 2015 Proposed Capital Improvement Program**

**Skagit Facility - Oil Containment Improvements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2008  
**Project ID:** 6458      **End Date:** Q1/2013  
**Location:** 500 Newhalem Creek Rd, Marblemount, WA 98267  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project upgrades oil containment systems at the Skagit project to comply with the requirements of the Clean Water Act. The current provisions of the Clean Water Act require SCL to provide secondary containment for oil-filled equipment and storage containers holding more than 54 gallons of oil.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	393	82	1,278	295	20	3	0	0	2,071
<b>Total:</b>	393	82	1,278	295	20	3	0	0	2,071
<b>Fund Appropriations/Allocations</b>									
City Light Fund	393	82	1,278	295	20	3	0	0	2,071
<b>Total*:</b>	<b>393</b>	<b>82</b>	<b>1,278</b>	<b>295</b>	<b>20</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>2,071</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		698	1,278	295	20	3	0	0	2,294

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

**2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Skagit Facility - Preserve/Upgrade Historic Reg Structures

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2006  
**Project ID:** 6426      **End Date:** Q4/2011  
**Location:** 500 Newhalem Creek Rd, Marblemount, WA 98267

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project remodels the camp housing facilities located in Newhalem including House 6 (V.I.P. House), the Hotel, the Pansy House, and Bunkhouse 70. These facilities provide additional housing units as rentals to employees and temporary housing for work crews. This project brings SCL into compliance with the FERC licensing requirements and requirements of the federal Historic Preservation Act.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	529	1,587	6	446	0	0	0	0	2,568
<b>Total:</b>	529	1,587	6	446	0	0	0	0	2,568
<b>Fund Appropriations/Allocations</b>									
City Light Fund	529	1,587	6	446	0	0	0	0	2,568
<b>Total*:</b>	<b>529</b>	<b>1,587</b>	<b>6</b>	<b>446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,568</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	30	0	0	30
<b>Spending Plan</b>		778	6	446	0	0	0	0	1,230

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

## **2010 - 2015 Proposed Capital Improvement Program**



**Skagit Facility - Radio System Improvements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/2005  
**Project ID:** 6421      **End Date:** Q1/2016  
**Location:** 10382 Boundary Rd, Metaline, WA 99153

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project extends radio communication to areas inside the dams so that personnel can communicate immediately should there be a threat to personnel safety, a failure of mechanical or electrical equipment, or a concern about the dam structure.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	14	0	0	84	142	843	24	0	1,107
<b>Total:</b>	14	0	0	84	142	843	24	0	1,107
<b>Fund Appropriations/Allocations</b>									
City Light Fund	14	0	0	84	142	843	24	0	1,107
<b>Total*:</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>84</b>	<b>142</b>	<b>843</b>	<b>24</b>	<b>0</b>	<b>1,107</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2010 - 2015 Proposed Capital Improvement Program**

**Skagit Facility - Security Systems**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/2003  
**Project ID:** 6388      **End Date:** Q4/2010  
**Location:** 500 Newhalem Creek Rd, Marblemount, WA 98267

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **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 an access control and detection system. This system will help deter theft and vandalism and more effective access to the facility for authorized individuals.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	1,033	321	70	0	0	0	0	0	1,424
<b>Total:</b>	<b>1,033</b>	<b>321</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,424</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,033	321	70	0	0	0	0	0	1,424
<b>Total*:</b>	<b>1,033</b>	<b>321</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,424</b>
<b>O &amp; M Costs (Savings)</b>			22	23	24	0	0	0	69
<b>Spending Plan</b>		45	70	0	0	0	0	0	115

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**2010 - 2015 Proposed Capital Improvement Program**

**Skagit Licensing Mitigation**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/1991  
**Project ID:** 6991      **End Date:** Q4/2015  
**Location:** 500 Newhalem Creek Rd, Marblemount, WA 98267

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project enhances and protects wildlife habitat on utility-owned land in the Upper Skagit River and South Fork Nooksack River valleys to meet the obligations outlined in City Light's 1995 Skagit license. It includes land acquisition, restoration, and management.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	34,407	594	647	518	205	34	35	36	36,476
<b>Total:</b>	<b>34,407</b>	<b>594</b>	<b>647</b>	<b>518</b>	<b>205</b>	<b>34</b>	<b>35</b>	<b>36</b>	<b>36,476</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	34,407	594	647	518	205	34	35	36	36,476
<b>Total*:</b>	<b>34,407</b>	<b>594</b>	<b>647</b>	<b>518</b>	<b>205</b>	<b>34</b>	<b>35</b>	<b>36</b>	<b>36,476</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		516	647	518	205	34	35	36	1,991

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**2010 - 2015 Proposed Capital Improvement Program**

**Skagit Powerhouses - Install Protection Relays**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2005  
**Project ID:** 6415      **End Date:** Q1/2012  
**Location:** 500 Newhalem Creek Rd, Marblemount, WA 98267  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project enhances reliability of power generation by adding protective relays to generating systems. The project includes adding microprocessor relays to the existing system, adding certain auxiliary protective equipment, and modifying the design of the existing protection system to upgrade its functionality.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	1,472	462	146	446	1	0	0	0	2,527
<b>Total:</b>	<b>1,472</b>	<b>462</b>	<b>146</b>	<b>446</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,527</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,472	462	146	446	1	0	0	0	2,527
<b>Total*:</b>	<b>1,472</b>	<b>462</b>	<b>146</b>	<b>446</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,527</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		685	146	446	1	0	0	0	1,278

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**2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Small Overhead and Underground Services

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/2007  
**Project ID:** 8367      **End Date:** Q4/2015  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides small size electric power service connections from Seattle City Light's distribution system to the customer's meter for power requirements of less than 50 KVA and 26 kV radial service. This project also responds to the customer's cost, schedule and design interests. Most of this related work is billable to the customer.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	17,694	5,977	6,160	6,308	5,913	6,046	6,774	6,882	61,754
<b>Total:</b>	<b>17,694</b>	<b>5,977</b>	<b>6,160</b>	<b>6,308</b>	<b>5,913</b>	<b>6,046</b>	<b>6,774</b>	<b>6,882</b>	<b>61,754</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	17,694	5,977	6,160	6,308	5,913	6,046	6,774	6,882	61,754
<b>Total*:</b>	<b>17,694</b>	<b>5,977</b>	<b>6,160</b>	<b>6,308</b>	<b>5,913</b>	<b>6,046</b>	<b>6,774</b>	<b>6,882</b>	<b>61,754</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		6,106	6,160	6,308	5,913	6,046	6,774	6,882	44,189

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## **2010 - 2015 Proposed Capital Improvement Program**

**Sound Transit Light Rail - City Light**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/1998  
**Project ID:** 8204      **End Date:** Q4/2014  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides for transmission and distribution relocations necessitated by Sound Transit's Link Light Rail project, and for service connections to power the Link Light Rail system. The fourteen mile initial segment (Convention Place Station to South 154th Street) is complete. The project's next step is addressing capacity to meet the new power demand for extending the Link Light Rail system from Convention Place Station to the University of Washington Station, which includes 3.15 miles of tunnel, two additional stations, and other supporting facilities. Work to support the future Link Light Rail segment, running north of the University of Washington Station to Northgate, is subject to planning by Sound Transit and is captured under a separate project, Sound Transit Northlink - City Light (project 8427).

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	44,106	5,029	783	292	28	12	247	0	50,497
<b>Total:</b>	44,106	5,029	783	292	28	12	247	0	50,497
<b>Fund Appropriations/Allocations</b>									
City Light Fund	44,106	5,029	783	292	28	12	247	0	50,497
<b>Total*:</b>	<b>44,106</b>	<b>5,029</b>	<b>783</b>	<b>292</b>	<b>28</b>	<b>12</b>	<b>247</b>	<b>0</b>	<b>50,497</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		3,642	783	292	28	12	247	0	5,004

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**Sound Transit Northlink - City Light**

<b>BCL/Program Name:</b>	Customer Services & Energy Delivery - CIP	<b>BCL/Program Code:</b>	SCL350
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	8427	<b>End Date:</b>	Q4/2019
<b>Location:</b>	University District / Roosevelt / Northgate		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Northwest	<b>Urban Village:</b>	In more than one Urban Village

This project relocates electrical infrastructure and provides electrical service to traction power substations and passenger service stations supporting construction of the Sound Transit Northlink running north of the University of Washington station.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	19	242	274	445	459	3,325	4,764
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>242</b>	<b>274</b>	<b>445</b>	<b>459</b>	<b>3,325</b>	<b>4,764</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	19	242	274	445	459	3,325	4,764
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>242</b>	<b>274</b>	<b>445</b>	<b>459</b>	<b>3,325</b>	<b>4,764</b>
<b>O &amp; M Costs (Savings)</b>									

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**South Service Center Building A Remodel**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2009  
**Project ID:** 9216      **End Date:** Q2/2010  
**Location:** 3613 4th Ave S

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project demolishes the locker room complex located in the basement of Building A and reconstructs an expanded capacity operation with better worker access and environmental conditions. Work also includes the demolition of existing mechanical, electrical, and plumbing systems, excavation of basement slabs (to modify plumbing), and modifications to existing corridors and stairwells to improve overall access (ADA and life safety egress). This project also modifies an existing office area (Suite A-210) impacted by mechanical and elevator access to the basement. The office will create more flexible cubicle layouts, improve ventilation and lighting, and address moisture intrusion through a failing window system.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	1,806	147	0	0	0	0	0	1,953
<b>Total:</b>	0	1,806	147	0	0	0	0	0	1,953
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	1,806	147	0	0	0	0	0	1,953
<b>Total*:</b>	<b>0</b>	<b>1,806</b>	<b>147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,953</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,933	747	0	0	0	0	0	3,680

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**2010 - 2015 Proposed Capital Improvement Program**



**South Service Center Spokane Exit Modification**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2009  
**Project ID:** 9215      **End Date:** Q1/2012  
**Location:** 3613 4th Ave S

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides the architectural and engineering planning required for construction during the 2009-2010 period to realign City Light's main yard and service vehicle gate to access SDOT's new 4th Avenue S. intersection. Internal yard planning will also provide ancillary contract improvements to add warehouse shelving, yard subdivision fencing, and new garbage and recycling docks. This project represents a three phase construction project.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	1,110	4,000	2,030	725	61	0	0	0	7,926
<b>Total:</b>	<b>1,110</b>	<b>4,000</b>	<b>2,030</b>	<b>725</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,926</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,110	4,000	2,030	725	61	0	0	0	7,926
<b>Total*:</b>	<b>1,110</b>	<b>4,000</b>	<b>2,030</b>	<b>725</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,926</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		886	1,497	3,742	691	0	0	0	6,816

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

**Special Work Equipment - Generation Plant**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/1979  
**Project ID:** 6102      **End Date:** Q4/2013  
**Location:** Outside the City of Seattle

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project funds the purchase of special work equipment, machinery and tools to be used for the activities or operations of the Generation Branch, which includes all the Utility's generating sites. Purchases are based on a five-year plan, updated for technological improvements.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	9,429	1,129	1,125	1,127	1,120	522	0	0	14,452
<b>Total:</b>	<b>9,429</b>	<b>1,129</b>	<b>1,125</b>	<b>1,127</b>	<b>1,120</b>	<b>522</b>	<b>0</b>	<b>0</b>	<b>14,452</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	9,429	1,129	1,125	1,127	1,120	522	0	0	14,452
<b>Total*:</b>	<b>9,429</b>	<b>1,129</b>	<b>1,125</b>	<b>1,127</b>	<b>1,120</b>	<b>522</b>	<b>0</b>	<b>0</b>	<b>14,452</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,572	1,125	1,127	1,120	522	0	0	5,466

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**Special Work Equipment - Other Plant**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/1979  
**Project ID:** 9102      **End Date:** Q4/2013  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides new tools and work equipment to replace old or broken tools to ensure field crews and other employees can 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).

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	20,421	1,392	1,096	862	880	893	0	0	25,544
<b>Total:</b>	<b>20,421</b>	<b>1,392</b>	<b>1,096</b>	<b>862</b>	<b>880</b>	<b>893</b>	<b>0</b>	<b>0</b>	<b>25,544</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	20,421	1,392	1,096	862	880	893	0	0	25,544
<b>Total*:</b>	<b>20,421</b>	<b>1,392</b>	<b>1,096</b>	<b>862</b>	<b>880</b>	<b>893</b>	<b>0</b>	<b>0</b>	<b>25,544</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,070	1,096	862	880	893	0	0	4,801

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**Special Work Equipment - Shops**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/2007  
**Project ID:** 8389      **End Date:** Q4/2013  
**Location:** System Wide  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides new tools and work equipment to replace outdated equipment and updates technical systems to current standards. This project provides capitalized tools and work equipment utilized by all employees in the entire department.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	474	279	278	308	316	321	0	0	1,976
<b>Total:</b>	474	279	278	308	316	321	0	0	1,976
<b>Fund Appropriations/Allocations</b>									
City Light Fund	474	279	278	308	316	321	0	0	1,976
<b>Total*:</b>	<b>474</b>	<b>279</b>	<b>278</b>	<b>308</b>	<b>316</b>	<b>321</b>	<b>0</b>	<b>0</b>	<b>1,976</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		267	278	308	316	321	0	0	1,490

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**State Route 520 Bridge Replacement**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/2013  
**Project ID:** 8435      **End Date:** Q4/2015  
**Location:** SR 520 / Lake Washington

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project relocates electrical infrastructure to support replacement of the State Route 520 Bridge. This project is a placeholder pending development of future-year project cost estimates.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	1	1	1	3
<b>Total:</b>	0	0	0	0	0	1	1	1	3
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	0	1	1	1	3
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>3</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Streetlights: Arterial, Residential and Floodlights**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/2007  
**Project ID:** 8378      **End Date:** Q4/2015  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides streetlighting as requested by various taxing jurisdictions and other customers. This project is a continuation of Projects 8133, South New Street and Flood Lighting; 8134, North New Street and Flood Lighting; 8135, South Residential Streetlight Improvements; 8136, North Residential Streetlight Improvements; 8210, South Arterial Streetlights Major Maintenance; 8211, North Arterial Streetlights Major Maintenance; and 8212, Central Arterial Streetlights Major Maintenance, which ended in 2006.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	3,861	2,805	3,078	3,169	3,125	3,198	3,279	3,327	25,842
<b>Total:</b>	<b>3,861</b>	<b>2,805</b>	<b>3,078</b>	<b>3,169</b>	<b>3,125</b>	<b>3,198</b>	<b>3,279</b>	<b>3,327</b>	<b>25,842</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	3,861	2,805	3,078	3,169	3,125	3,198	3,279	3,327	25,842
<b>Total*:</b>	<b>3,861</b>	<b>2,805</b>	<b>3,078</b>	<b>3,169</b>	<b>3,125</b>	<b>3,198</b>	<b>3,279</b>	<b>3,327</b>	<b>25,842</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,111	3,078	3,169	3,125	3,198	3,279	3,327	21,287

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**Substation Automation**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/2011  
**Project ID:** 8424      **End Date:** Q4/2015  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides funding to implement substation automation systems. Systems are available in the market today that are compatible with City Light's existing substation switching equipment. This project builds a smart system infrastructure in the substations that communicates intelligently with line switching equipment. This project supports the vision of Smart Grid through applications of intelligence in substation switches. It also provides communication between substation equipment and line switches for coordinated switching.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	587	2,177	4,474	4,631	4,753	16,622
<b>Total:</b>	0	0	0	587	2,177	4,474	4,631	4,753	16,622
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	587	2,177	4,474	4,631	4,753	16,622
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>587</b>	<b>2,177</b>	<b>4,474</b>	<b>4,631</b>	<b>4,753</b>	<b>16,622</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	587	1,640	3,910	4,603	4,728	15,468

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**2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Substation Breaker Replacements and Reliability Additions

<b>BCL/Program Name:</b>	Customer Services & Energy Delivery - CIP	<b>BCL/Program Code:</b>	SCL350
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q4/2006
<b>Project ID:</b>	7779	<b>End Date:</b>	Q4/2015
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project reviews City Light's inventory of approximately 400 transmission and distribution voltage circuit breakers to determine which have the greatest wear, gas or oil leaks, maintenance cost, service stress, and fault-interrupting history. The circuit breakers with the highest failure risk are replaced. This project also replaces transformer bank breakers at Union Street substation to support load growth.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	4,955	3,963	3,713	4,706	4,672	3,632	4,103	3,763	33,507
<b>Total:</b>	<b>4,955</b>	<b>3,963</b>	<b>3,713</b>	<b>4,706</b>	<b>4,672</b>	<b>3,632</b>	<b>4,103</b>	<b>3,763</b>	<b>33,507</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	4,955	3,963	3,713	4,706	4,672	3,632	4,103	3,763	33,507
<b>Total*:</b>	<b>4,955</b>	<b>3,963</b>	<b>3,713</b>	<b>4,706</b>	<b>4,672</b>	<b>3,632</b>	<b>4,103</b>	<b>3,763</b>	<b>33,507</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,942	3,713	4,340	4,501	3,619	4,654	3,763	27,532

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## **2010 - 2015 Proposed Capital Improvement Program**



**Substation Capacity Additions**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/2001  
**Project ID:** 7751      **End Date:** Q4/2015  
**Location:** System Wide  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This 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 provides safer, more reliable, and more efficient transmission of power from the substations to the distribution system. Subprojects include, but are not limited to, reconfiguring and extending get-aways to the distribution grid, and building ring buses.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	4,837	1,041	1,255	2,223	1,681	1,309	1,204	1,340	14,890
<b>Total:</b>	<b>4,837</b>	<b>1,041</b>	<b>1,255</b>	<b>2,223</b>	<b>1,681</b>	<b>1,309</b>	<b>1,204</b>	<b>1,340</b>	<b>14,890</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	4,837	1,041	1,255	2,223	1,681	1,309	1,204	1,340	14,890
<b>Total*:</b>	<b>4,837</b>	<b>1,041</b>	<b>1,255</b>	<b>2,223</b>	<b>1,681</b>	<b>1,309</b>	<b>1,204</b>	<b>1,340</b>	<b>14,890</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		623	1,255	2,223	1,681	1,309	1,204	1,340	9,635

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**Substation Comprehensive Improvements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/2000  
**Project ID:** 9161      **End Date:** Q4/2013  
**Location:** System Wide  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project makes substation improvements identified in City Light's Comprehensive Facilities Plan, seismic fitness reports, and periodic inspections targeting transmission and distribution buildings. The project implements items necessary to support assigned personnel, such as lunchroom and locker room facilities required by the union contracts, as well as structural and mechanical corrections and enhancements at substation facilities.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	2,442	173	178	414	190	191	0	0	3,588
<b>Total:</b>	<b>2,442</b>	<b>173</b>	<b>178</b>	<b>414</b>	<b>190</b>	<b>191</b>	<b>0</b>	<b>0</b>	<b>3,588</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	2,442	173	178	414	190	191	0	0	3,588
<b>Total*:</b>	<b>2,442</b>	<b>173</b>	<b>178</b>	<b>414</b>	<b>190</b>	<b>191</b>	<b>0</b>	<b>0</b>	<b>3,588</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		193	178	414	190	191	0	0	1,166

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**2010 - 2015 Proposed Capital Improvement Program**

**Substation Equipment Improvements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2001  
**Project ID:** 7752      **End Date:** Q4/2015  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This 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. Facility improvement projects are funded through the 7750 (Substation Plant Improvements project.)

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	28,570	4,852	3,162	3,081	3,322	3,576	3,446	3,612	53,621
<b>Total:</b>	28,570	4,852	3,162	3,081	3,322	3,576	3,446	3,612	53,621
<b>Fund Appropriations/Allocations</b>									
City Light Fund	28,570	4,852	3,162	3,081	3,322	3,576	3,446	3,612	53,621
<b>Total*:</b>	<b>28,570</b>	<b>4,852</b>	<b>3,162</b>	<b>3,081</b>	<b>3,322</b>	<b>3,576</b>	<b>3,446</b>	<b>3,612</b>	<b>53,621</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		5,012	3,162	3,081	3,322	3,576	3,446	3,612	25,211

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**Substation Plant Improvements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2001  
**Project ID:** 7750      **End Date:** Q4/2015  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project upgrades and retrofits substation buildings, their facilities and systems, and related structures. The project includes making environmental improvements, as well as removing and replacing outdated utilities and structures. The project provides station security, safe working conditions, and improvements in related services, such as water, sewer, and lighting.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	5,689	1,304	1,103	1,221	1,271	1,302	776	779	13,445
<b>Total:</b>	<b>5,689</b>	<b>1,304</b>	<b>1,103</b>	<b>1,221</b>	<b>1,271</b>	<b>1,302</b>	<b>776</b>	<b>779</b>	<b>13,445</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	5,689	1,304	1,103	1,221	1,271	1,302	776	779	13,445
<b>Total*:</b>	<b>5,689</b>	<b>1,304</b>	<b>1,103</b>	<b>1,221</b>	<b>1,271</b>	<b>1,302</b>	<b>776</b>	<b>779</b>	<b>13,445</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		955	1,103	1,221	1,271	1,302	776	779	7,407

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**Tolt Facility - Penstock Crossover Connection**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2007  
**Project ID:** 6360      **End Date:** Q4/2010  
**Location:** South Fork Tolt River

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project connects Seattle Public Utilities' penstock at the Tolt with the City Light penstock for Unit 81 by installing 40 feet of pipe with two valves.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	642	0	280	0	0	0	0	0	922
<b>Total:</b>	642	0	280	0	0	0	0	0	922
<b>Fund Appropriations/Allocations</b>									
City Light Fund	642	0	280	0	0	0	0	0	922
<b>Total*:</b>	<b>642</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>922</b>
<b>O &amp; M Costs (Savings)</b>			2	2	2	0	0	0	6
<b>Spending Plan</b>		53	280	0	0	0	0	0	333

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**2010 - 2015 Proposed Capital Improvement Program**

**Tolt Facility - Penstock Rehabilitation**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q3/2009  
**Project ID:** 6478      **End Date:** Q4/2011  
**Location:** 19901 Cedar Falls Rd SE, North Bend, WA 98045  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project installs "pig" launcher and receiver pipe sets in the existing Tolt penstock to address an Iron-Related Bacteria (IRB) build-up inside the penstock that has reduced generation by 4% or 2,300 MW-Hr/Year. The project improves power production capacity and reduces financial losses. The pig is a tough foam rubber swab driven by water pressure that has proven very effective in cleaning similar IRB infestations.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	95	0	275	0	0	0	0	370
<b>Total:</b>	0	95	0	275	0	0	0	0	370
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	95	0	275	0	0	0	0	370
<b>Total*:</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	275	0	0	0	0	275

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**2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Tolt Powerhouse - Replace Generator Management System

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2009  
**Project ID:** 6477      **End Date:** Q3/2010  
**Location:** 19901 Cedar Falls Rd SE, North Bend, WA 98045

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project implements a control system for the Tolt 81 generator. A controls failure in March 2008 at Tolt Pwerhouse resulted in a "hole in river" sequence that affected fish populations. The subsequent investigation revealed outdated/unavailable control systems, poor cooling and a programming system that was never effectively commissioned. By replacing the control system, this project prevents similar problems occurring in the future.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	160	206	0	0	0	0	0	366
<b>Total:</b>	0	160	206	0	0	0	0	0	366
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	160	206	0	0	0	0	0	366
<b>Total*:</b>	<b>0</b>	<b>160</b>	<b>206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>366</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		80	206	0	0	0	0	0	286

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## **2010 - 2015 Proposed Capital Improvement Program**

**Tolt Switchyard - Bank B Transformer Replacement**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **5 Proposed Capita** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2009  
**Project ID:** 6475      **End Date:** Q1/2011  
**Location:** 19901 Cedar Falls Rd SE, North Bend, WA 98045

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces the Tolt Bank B transformer which provides primary power to the SPU water processing plant to improve reliability.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	303	117	3	0	0	0	0	423
<b>Total:</b>	0	303	117	3	0	0	0	0	423
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	303	117	3	0	0	0	0	423
<b>Total*:</b>	<b>0</b>	<b>303</b>	<b>117</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>423</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		202	117	3	0	0	0	0	322

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**2010 - 2015 Proposed Capital Improvement Program**



**Transmission & Generation Radio Systems**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/1998  
**Project ID:** 9108      **End Date:** Q4/2015  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project builds or replaces communications infrastructure consisting of fiber optic rings, digital microwave, telephone networks and two-way radio systems. This project provides City Light with command and control capabilities for the operation of the electrical system to ensure the safe, reliable and efficient operation of the system. This project positions SCL to meet the Federal Energy Regulatory Commission's vital communications systems requirements.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	8,871	1,127	719	2,064	1,040	1,060	480	475	15,836
<b>Total:</b>	<b>8,871</b>	<b>1,127</b>	<b>719</b>	<b>2,064</b>	<b>1,040</b>	<b>1,060</b>	<b>480</b>	<b>475</b>	<b>15,836</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	8,871	1,127	719	2,064	1,040	1,060	480	475	15,836
<b>Total*:</b>	<b>8,871</b>	<b>1,127</b>	<b>719</b>	<b>2,064</b>	<b>1,040</b>	<b>1,060</b>	<b>480</b>	<b>475</b>	<b>15,836</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		706	719	1,539	1,565	1,060	480	475	6,544

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

**Transmission Capacity**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/1979  
**Project ID:** 7011      **End Date:** Q4/2015  
**Location:** System Wide  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project upgrades transmission lines, builds new lines, relocates lines and provides for other system needs related to the transmission system. The project enhances City Light's transmission capacity, which is the available power capacity to meet the load on the transmission system.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	11,335	350	34	11	11	11	11	12	11,775
<b>Total:</b>	<b>11,335</b>	<b>350</b>	<b>34</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>11,775</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	11,335	350	34	11	11	11	11	12	11,775
<b>Total*:</b>	<b>11,335</b>	<b>350</b>	<b>34</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>11,775</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		306	34	11	11	11	11	12	396

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**Transmission Inter-Agency**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2001  
**Project ID:** 7105      **End Date:** Q4/2015  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides demand-driven 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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	730	327	489	504	517	529	543	551	4,190
<b>Total:</b>	730	327	489	504	517	529	543	551	4,190
<b>Fund Appropriations/Allocations</b>									
City Light Fund	730	327	489	504	517	529	543	551	4,190
<b>Total*:</b>	<b>730</b>	<b>327</b>	<b>489</b>	<b>504</b>	<b>517</b>	<b>529</b>	<b>543</b>	<b>551</b>	<b>4,190</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		289	489	504	517	529	543	551	3,422

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**2010 - 2015 Proposed Capital Improvement Program**

**Transmission Reliability**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2001  
**Project ID:** 7104      **End Date:** Q4/2015  
**Location:** System Wide  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides engineering, construction, and other work 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 configurations to improve operation, and relocations required to maintain the transmission system. Current projects include rebuilding the 230 kV Creston-Duwamish wood H-frame transmission line and upgrading cathodic protection of underground transmission conductors.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	6,785	3,925	3,284	1,134	1,145	1,143	1,165	1,190	19,771
<b>Total:</b>	<b>6,785</b>	<b>3,925</b>	<b>3,284</b>	<b>1,134</b>	<b>1,145</b>	<b>1,143</b>	<b>1,165</b>	<b>1,190</b>	<b>19,771</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	6,785	3,925	3,284	1,134	1,145	1,143	1,165	1,190	19,771
<b>Total*:</b>	<b>6,785</b>	<b>3,925</b>	<b>3,284</b>	<b>1,134</b>	<b>1,145</b>	<b>1,143</b>	<b>1,165</b>	<b>1,190</b>	<b>19,771</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		990	3,033	3,003	1,119	1,117	1,137	1,164	11,563

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**2010 - 2015 Proposed Capital Improvement Program**

**Transportation Driven Relocations**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/2007  
**Project ID:** 8369      **End Date:** Q4/2015  
**Location:** System Wide  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project moves electrical lines to accommodate or take advantage of transportation-related projects being constructed by other agencies. The project builds new and replaces old line segments, installs and replaces poles, and adds or renovates underground facilities to the distribution system, 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 are paid for by the requesting agencies. Operations and maintenance costs are not expected to change as a result of this project.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	3,988	6,378	2,113	613	2,551	4,835	2,579	2,621	25,678
<b>Total:</b>	<b>3,988</b>	<b>6,378</b>	<b>2,113</b>	<b>613</b>	<b>2,551</b>	<b>4,835</b>	<b>2,579</b>	<b>2,621</b>	<b>25,678</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	3,988	6,378	2,113	613	2,551	4,835	2,579	2,621	25,678
<b>Total*:</b>	<b>3,988</b>	<b>6,378</b>	<b>2,113</b>	<b>613</b>	<b>2,551</b>	<b>4,835</b>	<b>2,579</b>	<b>2,621</b>	<b>25,678</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		5,886	2,415	613	2,551	2,633	1,055	1,799	16,952

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**2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Transportation Streetlights

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** Q1/2007  
**Project ID:** 8377      **End Date:** Q4/2015  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project relocates Seattle City Light-owned streetlights as required by transportation projects. Seattle City Light utilizes the Seattle Department of Transportation as design consultant and construction manager on these projects.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	2,640	1,219	1,751	1,479	1,496	1,530	1,578	1,603	13,296
<b>Total:</b>	2,640	1,219	1,751	1,479	1,496	1,530	1,578	1,603	13,296
<b>Fund Appropriations/Allocations</b>									
City Light Fund	2,640	1,219	1,751	1,479	1,496	1,530	1,578	1,603	13,296
<b>Total*:</b>	<b>2,640</b>	<b>1,219</b>	<b>1,751</b>	<b>1,479</b>	<b>1,496</b>	<b>1,530</b>	<b>1,578</b>	<b>1,603</b>	<b>13,296</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,294	1,751	1,479	1,496	1,530	1,578	1,603	11,731

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## **2010 - 2015 Proposed Capital Improvement Program**

**Underground 26kV Conversion**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2007  
**Project ID:** 8362      **End Date:** Q4/2015  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces the 4 kV electrical equipment remaining in the electrical distribution system with new, efficient and reliable 26 kV distribution equipment. This project increases capacity to deliver power to City Light customers, rebuilds and maintains the backbone of the system, saves energy by reducing transformer and line losses, improves quality and reliability of service to customers, and releases unit substation properties for better neighborhood uses. Operations and maintenance costs are not expected to change as a result of this project. The Capitol Hill Underground Ordinance area does not have capacity at 4 kV to serve the load growth in the area, thus requiring City Light to install vaults, ducts and underground at 26 kV.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	2,669	1,877	700	723	2,189	2,250	783	803	11,994
<b>Total:</b>	<b>2,669</b>	<b>1,877</b>	<b>700</b>	<b>723</b>	<b>2,189</b>	<b>2,250</b>	<b>783</b>	<b>803</b>	<b>11,994</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	2,669	1,877	700	723	2,189	2,250	783	803	11,994
<b>Total*:</b>	<b>2,669</b>	<b>1,877</b>	<b>700</b>	<b>723</b>	<b>2,189</b>	<b>2,250</b>	<b>783</b>	<b>803</b>	<b>11,994</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		999	700	723	1,053	1,465	1,550	1,570	8,060

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**Underground Customer Driven Capacity Additions**

<b>BCL/Program Name:</b>	Customer Services & Energy Delivery - CIP	<b>BCL/Program Code:</b>	SCL350
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	8360	<b>End Date:</b>	Q4/2015
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>priated in the budget at</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project provides electrical lines from substations to customers' property lines so that City Light has sufficient capacity to serve its customers and maintain reliability. This project builds new and replaces old underground line segments and may replace rotten and damaged poles in the distribution system that have underground facilities beneath them. This work is driven by specific customer projects and is for their direct benefit. City Light is reimbursed by the customers for this work. Operations and maintenance costs are not expected to change as a result of this project.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	6,988	5,618	3,847	2,099	4,374	4,507	2,791	2,805	33,029
<b>Total:</b>	<b>6,988</b>	<b>5,618</b>	<b>3,847</b>	<b>2,099</b>	<b>4,374</b>	<b>4,507</b>	<b>2,791</b>	<b>2,805</b>	<b>33,029</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	6,988	5,618	3,847	2,099	4,374	4,507	2,791	2,805	33,029
<b>Total*:</b>	<b>6,988</b>	<b>5,618</b>	<b>3,847</b>	<b>2,099</b>	<b>4,374</b>	<b>4,507</b>	<b>2,791</b>	<b>2,805</b>	<b>33,029</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,911	3,847	2,099	4,374	4,507	2,791	2,805	23,334

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**Underground Equipment Replacements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2009  
**Project ID:** 8353      **End Date:** Q4/2015  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces and improves underground electrical system equipment that is failing or approaching the end of its useful life. Operations and maintenance costs are not expected to change as a result of this project.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	1	1,829	2,519	2,602	2,356	2,408	2,807	2,875	17,397
<b>Total:</b>	<b>1</b>	<b>1,829</b>	<b>2,519</b>	<b>2,602</b>	<b>2,356</b>	<b>2,408</b>	<b>2,807</b>	<b>2,875</b>	<b>17,397</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1	1,829	2,519	2,602	2,356	2,408	2,807	2,875	17,397
<b>Total*:</b>	<b>1</b>	<b>1,829</b>	<b>2,519</b>	<b>2,602</b>	<b>2,356</b>	<b>2,408</b>	<b>2,807</b>	<b>2,875</b>	<b>17,397</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,505	1,751	2,845	2,343	2,395	2,793	2,863	16,495

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**Underground Outage Replacements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2007  
**Project ID:** 8352      **End Date:** Q4/2015  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project supports the capitalized portion of work resulting from unplanned, non-emergency, underground outages to ensure that customers' electric power is restored as quickly as possible. These outages result from events such as storms, accidents, and equipment failures. Replacement includes permanent storm repairs, and construction of new infrastructure to bypass failing equipment. Cable and transformer replacements that are 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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	4,049	1,586	803	792	233	229	860	882	9,434
<b>Total:</b>	<b>4,049</b>	<b>1,586</b>	<b>803</b>	<b>792</b>	<b>233</b>	<b>229</b>	<b>860</b>	<b>882</b>	<b>9,434</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	4,049	1,586	803	792	233	229	860	882	9,434
<b>Total*:</b>	<b>4,049</b>	<b>1,586</b>	<b>803</b>	<b>792</b>	<b>233</b>	<b>229</b>	<b>860</b>	<b>882</b>	<b>9,434</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,107	803	792	233	229	860	882	4,906

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**Underground System Capacity Additions**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2007  
**Project ID:** 8361      **End Date:** Q4/2015  
**Location:** System Wide  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides electrical lines from substations to customers' property lines so that City Light has sufficient capacity to serve its customers and maintain reliability. This project builds new and replaces old underground lines and may replace rotten and damaged poles in the distribution system with underground facilities beneath them. City Light customers pay for a portion of this work. The project budget includes travel costs to visit generation facilities needing distribution system renovations, and to visit vendors for equipment inspection and operational testing prior to delivery. Operations and maintenance costs are not expected to change as a result of this project.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	6,300	5,756	6,998	3,317	2,861	2,911	6,475	6,624	41,242
<b>Total:</b>	<b>6,300</b>	<b>5,756</b>	<b>6,998</b>	<b>3,317</b>	<b>2,861</b>	<b>2,911</b>	<b>6,475</b>	<b>6,624</b>	<b>41,242</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	6,300	5,756	6,998	3,317	2,861	2,911	6,475	6,624	41,242
<b>Total*:</b>	<b>6,300</b>	<b>5,756</b>	<b>6,998</b>	<b>3,317</b>	<b>2,861</b>	<b>2,911</b>	<b>6,475</b>	<b>6,624</b>	<b>41,242</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,966	6,998	3,317	2,861	2,911	6,475	6,624	32,152

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**2010 - 2015 Proposed Capital Improvement Program**

**Union Street Substation Networks**

<b>BCL/Program Name:</b>	Customer Services & Energy Delivery - CIP	<b>BCL/Program Code:</b>	SCL350
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/1998
<b>Project ID:</b>	8201	<b>End Date:</b>	Q4/2015
<b>Location:</b>	1312 Western AV		
<b>Neighborhood Plan:</b>	Commercial Core	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

This project provides a programmatic approach for comprehensive management of underground network assets (electrical and in some cases civil) serving customers in the area bounded by Yesler Street, Alaskan Way, Pike Street, 6th Avenue, Union Street, the Freeway, University Street, 3rd Avenue, and the Waterfront area from Denny to Yesler. The project provides sufficient and reliable electrical capacity for the growing power needs of City Light customers. This project routes approximately two feeders per year into new underground feeder getaways at Union Substation thus avoiding outages.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	17,854	1,289	1,377	1,221	1,682	1,725	1,770	1,796	28,714
<b>Total:</b>	<b>17,854</b>	<b>1,289</b>	<b>1,377</b>	<b>1,221</b>	<b>1,682</b>	<b>1,725</b>	<b>1,770</b>	<b>1,796</b>	<b>28,714</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	17,854	1,289	1,377	1,221	1,682	1,725	1,770	1,796	28,714
<b>Total*:</b>	<b>17,854</b>	<b>1,289</b>	<b>1,377</b>	<b>1,221</b>	<b>1,682</b>	<b>1,725</b>	<b>1,770</b>	<b>1,796</b>	<b>28,714</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,267	1,377	1,221	1,682	1,725	1,770	1,796	10,838

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

**2010 - 2015 Proposed Capital Improvement Program**

**University to North & Canal Load Transfer**

<b>BCL/Program Name:</b>	Customer Services & Energy Delivery - CIP	<b>BCL/Program Code:</b>	SCL350
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	8375	<b>End Date:</b>	Q4/2011
<b>Location:</b>	409 NE Pacific St		
<b>Neighborhood Plan:</b>	University	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project transfers 40 megavoltamperes (MVA) from the University Substation to the Canal and North substations. This involves the construction or upgrade of several miles of mainstem feeder lines, and the installation of switches at various points along those feeders to transfer the load and relieve University Substation.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	106	871	838	905	0	0	0	0	2,720
<b>Total:</b>	106	871	838	905	0	0	0	0	2,720
<b>Fund Appropriations/Allocations</b>									
City Light Fund	106	871	838	905	0	0	0	0	2,720
<b>Total*:</b>	<b>106</b>	<b>871</b>	<b>838</b>	<b>905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,720</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		872	838	905	0	0	0	0	2,615

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**2010 - 2015 Proposed Capital Improvement Program**

# Seattle City Light

## Vehicle Replacement

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** Q1/1979  
**Project ID:** 9101      **End Date:** Q4/2014  
**Location:** System Wide  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces and expands City Light's heavy-duty mobile equipment fleet. This project also funds the gradual replacement of light-duty vehicles owned by City Light, including those previously leased from the Fleets & Facilities Department and now owned by City Light.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	58,263	10,120	7,318	9,501	9,791	10,053	205	0	105,251
<b>Total:</b>	<b>58,263</b>	<b>10,120</b>	<b>7,318</b>	<b>9,501</b>	<b>9,791</b>	<b>10,053</b>	<b>205</b>	<b>0</b>	<b>105,251</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	58,263	10,120	7,318	9,501	9,791	10,053	205	0	105,251
<b>Total*:</b>	<b>58,263</b>	<b>10,120</b>	<b>7,318</b>	<b>9,501</b>	<b>9,791</b>	<b>10,053</b>	<b>205</b>	<b>0</b>	<b>105,251</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,195	5,808	8,397	9,655	9,915	6,104	0	41,074

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## **2010 - 2015 Proposed Capital Improvement Program**

**Viewridge Underground Residential Distribution Rebuild**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2009  
**Project ID:** 8388      **End Date:** Q1/2010  
**Location:** NE 75th & 40th Ave NE/NE 65th & Sand Point Way NE  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Northeast      **Urban Village:** Not in an Urban Village

This project continues to rebuild in seven remaining phases the underground distribution system in Viewridge. The project replaces increasingly failure-prone aging equipment and direct buried cables with an encased duct bank system that improves service reliability, customer satisfaction, economic operating efficiencies and safety. Beginning in 2010, work on this project will be captured under the Neighborhood Cable Injection Program (8440).

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	788	0	0	0	0	0	0	788
<b>Total:</b>	0	788	0	0	0	0	0	0	788
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	788	0	0	0	0	0	0	788
<b>Total*:</b>	<b>0</b>	<b>788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>788</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		748	1	0	0	0	0	0	749

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**Warren Street Crossing**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2007  
**Project ID:** 8382      **End Date:** Q1/2010  
**Location:** Nickerson St/N 34th St  
**Neighborhood Plan:** Fremont      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Lake Union      **Urban Village:** Fremont

This project upgrades existing distribution tie lines to allow additional capacity to be distributed between Canal Substation and Broad Street Substation. It extends underutilized feeders from Canal Substation to the Warren Street crossing towers at the ship canal in Fremont. The larger conductors require enhancements to the towers' strength. This allows anticipated load growth in Queen Anne, Interbay and Magnolia to be loaded on Canal Substation rather than Broad Street Substation. The project also helps with the increased loading in the South Lake Union / North Downtown area. The capacity is also needed for off loading feeders for a rebuild of the Seattle Center. The work also installs fiber optic communications lines.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	mpro	912	0	0	0	0	0	0	1,041
<b>Total:</b>	129	912	0	0	0	0	0	0	1,041
<b>Fund Appropriations/Allocations</b>									
City Light Fund	129	912	0	0	0	0	0	0	1,041
<b>Total*:</b>	<b>129</b>	<b>912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,041</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,507	1	0	0	0	0	0	1,508

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**2010 - 2015 Proposed Capital Improvement Program**



## Work and Asset Management System

<b>BCL/Program Name:</b>	Customer Services & Energy Delivery - CIP	<b>BCL/Program Code:</b>	SCL350
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q3/2009
<b>Project ID:</b>	9941	<b>End Date:</b>	Q4/2013
<b>Location:</b>	700 5th Avenue		
<b>Neighborhood Plan:</b>	Commercial Core	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

This project designs, develops, and implements hardware, software, and related tools to track asset information and work history, which will enable Seattle City Light to make better asset investment decisions. The project will implement Oracle Utilities Work Asset Management and Oracle Utilities Business Intelligence products, and establish standard business processes. Project 9940 (Lifecycle Asset Management Program) is a related project that relies on this software to improve lifecycle asset management.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	14,331	5,816	6,281	6,243	181	0	0	32,852
<b>Total:</b>	0	14,331	5,816	6,281	6,243	181	0	0	32,852
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	14,331	5,816	6,281	6,243	181	0	0	32,852
<b>Total*:</b>	<b>0</b>	<b>14,331</b>	<b>5,816</b>	<b>6,281</b>	<b>6,243</b>	<b>181</b>	<b>0</b>	<b>0</b>	<b>32,852</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		5,695	9,924	8,176	8,440	617	0	0	32,852

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## 2010 - 2015 Proposed Capital Improvement Program

**Workplace and Process Improvement**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/1999  
**Project ID:** 9159      **End Date:** Q4/2015  
**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project funds alterations that preserve workplace efficiency. The project focuses on adapting interior building elements to support business processes and procedures of occupant work groups. 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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	1,342	233	773	1,997	1,752	2,509	46	53	8,705
<b>Total:</b>	<b>1,342</b>	<b>233</b>	<b>773</b>	<b>1,997</b>	<b>1,752</b>	<b>2,509</b>	<b>46</b>	<b>53</b>	<b>8,705</b>
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,342	233	773	1,997	1,752	2,509	46	53	8,705
<b>Total*:</b>	<b>1,342</b>	<b>233</b>	<b>773</b>	<b>1,997</b>	<b>1,752</b>	<b>2,509</b>	<b>46</b>	<b>53</b>	<b>8,705</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		227	773	1,997	-1,431	2,077	1,782	1,789	7,214

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**2010 - 2015 Proposed Capital Improvement Program**

# **SPU - DRAINAGE AND WASTEWATER**



### Overview of Facilities and Programs

The Seattle Public Utilities (SPU) is responsible for maintaining the network of sewer and drainage systems throughout the City of Seattle. The system includes approximately:

- 448 miles of sanitary sewers;
- 460 miles of storm drains;
- 968 miles of combined sewers;
- 68 pump stations;
- 92 permitted combined sewer overflow outfalls;
- 170 storm drain outfalls; and
- 38 combined sewer overflow control detention tanks/pipes.

The 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, long-term plan documents, and the SPU Asset Management Committee (AMC) benefit criteria. Many Drainage and Wastewater (DWF) CIP projects are outlined in the Wastewater System Plan, Combined Sewer Overflow Reduction Plan, and the Comprehensive Drainage Plan.

Historically, the DWF CIP has been funded primarily by revenue bonds. However, DWF financial policies adopted in 2003 gradually increase cash contributions from the Utility to fund the CIP. Now, 25% of total CIP costs were funded by a cash contribution, with the remaining capital needs being debt financed. Overhead costs for the CIP are budgeted in the SPU operating fund and are reimbursed as CIP expenditures are incurred.

### Highlights

- **Reorganization and Reduction:** The DWF CIP has been significantly reduced for 2010 to operate within current rates and re-focus the capital program on regulatory mandates. More than 30 projects have been reduced, delayed, or eliminated entirely. Consequently, the CIP BCL structure has been re-organized to reflect the remaining work priorities, and the number of BCLs has been reduced from nine to seven.
- **Combined Sewer Overflow (CSO) Program:** Approximately \$24.2 million is included in the 2010-2015 Proposed 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 2010-2015 Proposed CIP respond to federal and state regulations requiring the City to monitor and reduce CSOs. These include development of a Long Term Control Plan (LTCP) as well as CSO reduction projects in the Windermere, Genesee, and Henderson basins.
- **Flooding, Sewer Back-up and Landslides:** The 2010-2015 Proposed CIP includes \$24.1 million to address the prevention and alleviation of flooding and sewer back-ups in the City of Seattle. The main focus of the 2010 program will be on the construction phases of the Madison Valley Long Term Solution and South Park Pump Station projects.
- **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.

### Project Selection Process

SPU has adopted an asset management methodology for selecting projects to build. This triple bottom line approach includes an in-depth analysis of the project's economic, social, and environmental benefits, and the ability to meet customer service levels. Using this approach, SPU has established a consistent analytical and modeling framework to achieve the most economical balance between capital investments and operation and maintenance expenditures to minimize the life cycle costs of any capital asset.

The Asset Management Committee (AMC), a committee of senior SPU executives, reviews each project above a certain cost threshold – recently increased to \$1 million from \$250,000 – to insure that only projects that minimize lifecycle costs and meet triple-bottom-line criteria move forward. As a result of this analysis, several projects have been dropped when costs far exceed the benefits. Several cost-effective master planning efforts were approved to create up-to-date improvement and/or upgrade plans for several groups of assets. Other projects have been expanded or expedited because the benefits exceed the costs.

### Program Category Summaries

The 2010-2015 Proposed Drainage and Wastewater CIP totals approximately \$73.9 million in 2010 (including Technology projects funded by the Drainage and Wastewater Fund, displayed in a separate section of this CIP), which is a \$15.3 million lower than the Endorsed 2010 CIP.

In the new Combined Sewer Overflows (CSOs) BCL, the 2010 Proposed CIP is \$24.2 million. Several projects now housed in this BCL have seen significant increases over the prior CIP. The reorganization and increases reflect a decision to focus efforts on the CSO program, including the Long Term Control Plan (LTCP) project, which is required by the Environmental Protection Agency (EPA). This BCL also has funding to simultaneously complete the Windermere, Genesee, and Henderson CSO reduction projects on an aggressive schedule.

In the Protection of Beneficial Uses BCL, the 2010-2015 Proposed CIP is \$252,000 in 2010, which is \$1.3 million lower than the 2010 planned funding level in the 2009-2014 Adopted CIP. This change is a result of the elimination of several projects due to financial constraints and reprioritization.

In the Shared Costs Projects BCL, the 2010 Proposed CIP is \$16.2 million in 2010, which is \$4.5 million lower than the 2010 planned funding level in the 2009-2014 Adopted CIP largely due to lower estimates for the Alaskan Way Viaduct/Seawall Replacement project and reductions to the Bridging the Gap program due to financial constraints.

In the new Flooding, Sewer Back-up and Landslides BCL, the 2010-2015 Proposed CIP is \$24.1 million in 2010. Several projects now in this BCL have seen savings, including the Madison Valley Long Term Solution project, following refinement of the project estimate given the chosen alternative. Additionally, the Sanitary Sewer Overflow Capacity and Inflow/Infiltration projects have been delayed until 2012 order to meet financial constraints and reprioritization made necessary by the zero percent rate increase, and the Localized Flood Control Program has been similarly reduced. These reductions are partially offset by an increase for the South Park Pump Station, caused by construction shifting from 2009 to 2010.

In the new Rehabilitation BCL, the 2010-2015 Proposed CIP is \$2.5 million in 2010. Several projects in this new BCL have reduced planned spending due to financial constraints, including Point Sewer Pipe Rehab-Crews, No-Dig Pipe & Maintenance, and Pump Station Improvements.

For 2010, the BCLs comprising the Drainage and Wastewater CIP have been revised to better reflect the management structure of the CIP, and will be composed of seven program categories, which are summarized below.

**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

## Seattle Public Utilities – Drainage & Wastewater

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.

**Sediments:** This program provides funding for preliminary studies and analysis of cleanup of contaminated sediment sites in which the City is a participant, for actual cleanup of contaminated sites, for preliminary engineering, for future cleanup efforts, and for liability allocation negotiations. 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, additional individual cleanup projects are included in subsequent CIP proposals.

**Combined Sewer Overflows:** This program consists of projects that are mandated by State and Federal regulations to control CSOs into the City's receiving waters. Projects include large infrastructure projects (e.g., storage structures, pipes, tunnels, wet weather treatment plants, stormwater separation, pump stations, etc.), smaller retrofits, construction of green infrastructure for CSO control, and development of regulatory-required plans such as the Long-Term Control Plan.

**Rehabilitation:** This program consists of projects to rehabilitate or replace existing drainage and wastewater (DWW) assets in-kind to maintain the current functionality level of the system. Projects include pump station structures, major mechanical & electrical components, and force mains; DWW control structures and appurtenances; and pipes and culverts.

**Flooding, Sewer Back-ups and Landslides:** This program is responsible for preventing and alleviating flooding and sewer backups in the City of Seattle, with a primary focus on the protection of public health, safety, and property. The program area is focused on planning, design, and construction of channels, pipes, roadside ditches, culverts, detention ponds, and natural drainage systems that control and/or convey storm runoff to receiving bodies. This program also involves protecting SPU drainage and wastewater infrastructure from landslides and providing drainage improvements where surface water generated from the city right-of-way is contributing to landslides.

**Shared Cost Projects:** This program includes individual capital improvement projects which typically benefit multiple Lines of Business (e.g., the Water line of business and the drainage and wastewater line of business) and whose costs are paid by more than one of SPU's utility funds. In 2010, the Drainage and Wastewater program includes funding for the Alaskan Way Viaduct & Seawall Replacement, Integrated Control Monitoring Program, Mercer Corridor Projects, Heavy Equipment Purchases, and Emergency Storms.

**Technology:** (Projects that are funded by the Drainage and Wastewater Fund, displayed in a separate section of this CIP.) 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

When appropriate, the projects in the Drainage and Wastewater Fund CIP include operations and maintenance cost estimates. These estimates will be refined after project completion and will be included as part of SPU's future O&M Proposed Budget submittals.





## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>Protection of Beneficial Uses</b>			<b>BCL/Program Code:</b>							<b>C333B</b>
High Point Drainage System	C301303	3,919	185	101	113	0	0	0	0	4,318
Best Management Practice Program	C3313	2,125	1,435	0	0	0	0	0	0	3,560
Salmon Bay Phase 2 Acquisition & Restoration	C333307	1,188	551	1	0	0	0	0	0	1,740
Thornton Creek Water Quality Channel Project	C343306	13,691	774	150	23	0	0	0	0	14,638
Taylor Creek Culvert Replacement	C399315	698	106	0	0	113	550	1,201	127	2,794
<b>Protection of Beneficial Uses</b>		<b>21,622</b>	<b>3,051</b>	<b>252</b>	<b>136</b>	<b>113</b>	<b>550</b>	<b>1,201</b>	<b>127</b>	<b>27,051</b>
<b>Sediments</b>			<b>BCL/Program Code:</b>							<b>C350B</b>
Sediment Remediation - DWF	C3503	15,392	2,343	2,732	5,929	11,024	10,506	5,411	243	53,580
<b>Sediments</b>		<b>15,392</b>	<b>2,343</b>	<b>2,732</b>	<b>5,929</b>	<b>11,024</b>	<b>10,506</b>	<b>5,411</b>	<b>243</b>	<b>53,580</b>
<b>Combined Sewer Overflows</b>			<b>BCL/Program Code:</b>							<b>C360B</b>
Combined Sewer Overflow Facility Retrofit	C302102	5,248	782	1,550	2,285	2,413	2,547	2,689	2,839	20,353
Windermere Combined Sewer Overflow Storage	C302103	3,798	2,445	8,181	7,794	16,186	14,767	2,512	2,718	58,402
Ballard Combined Sewer Overflow	C303101	0	0	0	1,196	1,273	812	773	113	4,167
Fremont-Wallingford Combined Sewer Overflow	C303102	228	0	0	0	0	0	0	0	228
S Genesee Combined Sewer Overflow	C303103	2,217	2,296	3,162	3,849	5,306	5,412	24,290	24,776	71,310
S Henderson Combined Sewer Overflow Storage	C304102	2,534	2,368	2,754	5,722	7,428	7,577	4,968	13,514	46,866
Lakewood Raincatcher Pilot Project	C305202	746	705	364	45	19	0	0	0	1,880
Long Term Control Plan	C308039	2,138	11,003	8,160	7,075	6,431	7,122	3,864	2,252	48,046
Future Combined Sewer Overflow Reduction	C309002	0	0	0	0	0	0	0	0	0
Ballard Roadside Raingardens Phase I – ARRA-CWSRF	C3603	0	0	0	0	0	0	0	0	0
<b>Combined Sewer Overflows</b>		<b>16,911</b>	<b>19,599</b>	<b>24,172</b>	<b>27,967</b>	<b>39,057</b>	<b>38,237</b>	<b>39,097</b>	<b>46,212</b>	<b>251,252</b>
<b>Rehabilitation</b>			<b>BCL/Program Code:</b>							<b>C370B</b>
Point Sewer Pipe Rehabilitation - Contract	C309004	3,597	2,336	0	0	1,269	1,295	1,367	1,312	11,176
Point Sewer Pipe Rehabilitation - Crews	C309005	17,885	2,225	661	0	2,086	3,618	3,894	3,972	34,340

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
No Dig Pipe & Maintenance Rehabilitation	C309006	5,483	674	0	0	2,843	3,544	3,742	3,950	20,235
Sewer Emergency Rehabilitation	C309007	4,622	645	699	792	836	980	1,000	1,020	10,594
Drainage Emergency Rehabilitation	C310001	0	0	102	104	106	108	110	113	643
Sewer Full Line Replacements	C3702	190	392	0	408	438	464	497	525	2,914
Pump Station and Force Main Improvements	C3703	3,255	657	1,022	1,040	1,758	1,858	2,251	2,432	14,273
<b>Rehabilitation</b>		<b>35,033</b>	<b>6,929</b>	<b>2,484</b>	<b>2,345</b>	<b>9,336</b>	<b>11,867</b>	<b>12,861</b>	<b>13,323</b>	<b>94,176</b>
<b>Flooding, Sewer Back-up, and Landslides</b>						<b>BCL/Program Code:</b>				<b>C380B</b>
Sanitary Sewer Overflow Capacity	C302205	1,219	978	0	0	2,099	2,313	3,602	6,338	16,548
Madison Valley Long Term Solution	C307014	4,986	7,234	10,812	9,729	119	63	0	0	32,943
Georgetown Flume Drainage Improvements	C307019	346	730	183	0	0	0	0	0	1,259
South Park Pump Station	C308011	1,266	5,752	9,081	81	0	0	0	0	16,181
Inflow/Infiltration Control	C309003	0	0	0	0	1,343	3,531	3,728	3,935	12,537
Localized Flood Control Program	C3802	753	2,062	1,357	573	4,413	4,576	4,642	4,821	23,196
Densmore Basin Drainage Improvements	C3803	0	410	2,621	5,202	531	0	0	0	8,764
<b>Flooding, Sewer Back-up, and Landslides</b>		<b>8,570</b>	<b>17,166</b>	<b>24,054</b>	<b>15,586</b>	<b>8,505</b>	<b>10,483</b>	<b>11,972</b>	<b>15,094</b>	<b>111,428</b>
<b>Shared Cost Projects</b>						<b>BCL/Program Code:</b>				<b>C410B</b>
SR 519 Interchange	C409016	215	207	107	0	0	0	0	0	528
First Hill Streetcar - DWF	C409034	0	0	106	152	111	0	0	0	369
Mercer Corridor Project West Phase - DWF	C410005	0	0	507	1,133	1,454	1,506	1,244	0	5,844
Meter Replacement - DWFC4101-D		2,438	835	587	674	701	729	758	773	7,495
Alaskan Way Viaduct & Seawall Replacement Program - DWF	C4102-D	5,871	4,070	2,543	4,658	3,675	2,455	2,909	3,711	29,893
Operations Control Center - DWF	C4105-D	2,125	81	32	13	76	58	152	335	2,872
Operational Facility - Construction - DWF	C4106-D	85	1,109	19	0	42	3,798	4,116	1,626	10,795
Integrated Control Monitoring Program - DWF	C4108-D	4,319	4,078	3,524	3,328	3,346	4,040	4,233	4,317	31,185
Sound Transit - University Link - DWF	C4110-D	104	273	50	39	40	62	34	31	632

\* Amounts are in thousands of dollars

2010 - 2015 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Security Improvements - DWF	C4113-D	944	29	26	2	2	3	5	4	1,016
Mercer Corridor Project - DWF	C4114-D	2,314	1,751	3,915	1,550	1,120	39	0	0	10,689
Operational Facility - Other - DWF	C4115-D	241	452	91	68	97	88	239	388	1,663
Heavy Equipment Purchases - DWF	C4116-D	4,872	2,242	1,295	1,759	2,149	2,100	2,396	1,106	17,920
1% for Art - DWF	C4118-D	293	339	448	448	490	622	606	625	3,872
Bridging the Gap - DWF	C4119-D	0	3,157	510	520	531	541	552	563	6,374
Emergency Storms - DWF	C4120-D	2,349	1,062	2,444	577	192	197	209	625	7,655
Sound Transit - East & North Links - DWF	C4122-D	0	25	0	0	0	0	0	0	25
Other Major Transportation Projects - DWF	C4123-D	0	150	0	0	0	0	0	0	150
<b>Shared Cost Projects</b>		<b>26,171</b>	<b>19,858</b>	<b>16,206</b>	<b>14,921</b>	<b>14,025</b>	<b>16,238</b>	<b>17,454</b>	<b>14,105</b>	<b>138,977</b>
<b>Technology</b>							<b>BCL/Program Code:</b>			<b>C510B</b>
Budget Placeholders	C5401	0	0	0	931	3,518	4,009	4,620	4,802	17,880
Customer Contact & Billing	C5402	535	1,027	1,165	728	96	42	0	0	3,593
Information Management	C5403	197	310	305	434	446	299	199	112	2,301
IT Infrastructure	C5404	459	1,185	491	250	272	225	124	126	3,131
Project Delivery & Performance	C5405	294	1,027	709	333	204	0	0	0	2,566
Science Information Management	C5406	130	255	377	520	531	433	166	169	2,581
Technical Information Management	C5407	700	900	997	699	47	208	212	216	3,980
<b>Technology</b>		<b>2,315</b>	<b>4,704</b>	<b>4,045</b>	<b>3,895</b>	<b>5,113</b>	<b>5,215</b>	<b>5,320</b>	<b>5,426</b>	<b>36,032</b>
<b>Department Total</b>		<b>126,013</b>	<b>73,651</b>	<b>73,944</b>	<b>70,778</b>	<b>87,171</b>	<b>93,096</b>	<b>93,314</b>	<b>94,530</b>	<b>712,497</b>

\* Amounts are in thousands of dollars



## Seattle Public Utilities

### Fund Summary

<b>Fund Name</b>	<b>LTD Actuals</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Drainage and Wastewater Fund	126,013	73,651	73,944	70,778	87,171	93,096	93,314	94,530	712,497
<b>Department Total</b>	<b>126,013</b>	<b>73,651</b>	<b>73,944</b>	<b>70,778</b>	<b>87,171</b>	<b>93,096</b>	<b>93,314</b>	<b>94,530</b>	<b>712,497</b>

*\* Amounts are in thousands of dollars*

**2010 - 2015 Proposed Capital Improvement Program**



## Seattle Public Utilities

### 1% for Art – DWF

**BCL/Program Name:** Shared Cost Projects  
**Project Type:** Improved Facility  
**Project ID:** C4118-DWF  
**Location:** N/A

**BCL/Program Code:** C410B  
**Start Date:** Q1/2001  
**End Date:** Ongoing

**Neighborhood Plan:** Not in a Neighborhood Plan  
**Neighborhood District:** Not in a Neighborhood District

**Neighborhood Plan Matrix:** N/A  
**Urban Village:** Not in an Urban Village

This ongoing program provides the Drainage & Wastewater funding for Seattle Public Utilities' 1% for Arts contribution. Eligibility is determined at the individual project level, with payment occurring from this program. Funds contributed to the 1% for Art program allow the commission, purchase, and installation of art in City-owned properties that is accessible to the public. The Municipal Arts Plan, which is prepared annually, describes the status of ongoing art projects and establishes the scope of work and allocations for new art projects.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	293	339	448	448	490	622	606	625	3,872
<b>Project Total:</b>	293	339	448	448	490	622	606	625	3,872
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	293	339	448	448	490	622	606	625	3,872
<b>Appropriations total:</b>	<b>293</b>	<b>339</b>	<b>448</b>	<b>448</b>	<b>490</b>	<b>622</b>	<b>606</b>	<b>625</b>	<b>3,872</b>
<b>O &amp; M Costs (Savings)</b>			9	9	9	9	9	9	52
<b>Spending Plan</b>		339	448	448	490	622	606	625	3,578

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

### **2010 - 2015 Proposed Capital Improvement Program**

## Seattle Public Utilities

### Alaskan Way Viaduct & Seawall Replacement Program - DWF

**BCL/Program Name:** Shared Cost Projects      **BCL/Program Code:** C410B  
**Project Type:** New Facility      **Start Date:** Q1/2004  
**Project ID:** C4102-DWF      **End Date:** Q4/2017  
**Location:** SR 99 / Battery St

**Neighborhood Plan:** In more than one Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District      **Urban Village:** In more than one Urban Village

This program relocates, replaces, and protects drainage and wastewater infrastructure affected by the replacement of the Alaskan Way Viaduct and Seawall. This project encompasses many sub-projects which are collectively known as the “Alaskan Way Viaduct and Seawall Replacement Program” (AWVSR Program.) The Washington State Department of Transportation (WSDOT) is the lead for the SR-99 replacement, while the City of Seattle is the lead on development of the waterfront promenade, implementation of the new surface Alaskan Way, and design and construction of the seawall.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	5,871	4,070	2,543	4,658	3,675	2,455	2,909	3,711	29,893
<b>Project Total:</b>	<b>5,871</b>	<b>4,070</b>	<b>2,543</b>	<b>4,658</b>	<b>3,675</b>	<b>2,455</b>	<b>2,909</b>	<b>3,711</b>	<b>29,893</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	5,871	4,070	2,543	4,658	3,675	2,455	2,909	3,711	29,893
<b>Appropriations total:</b>	<b>5,871</b>	<b>4,070</b>	<b>2,543</b>	<b>4,658</b>	<b>3,675</b>	<b>2,455</b>	<b>2,909</b>	<b>3,711</b>	<b>29,893</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,982	2,543	4,658	3,675	2,455	2,909	3,711	22,933

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### **2010 - 2015 Proposed Capital Improvement Program**



# Seattle Public Utilities

## Ballard Combined Sewer Overflow

**BCL/Program Name:** Combined Sewer Overflows

**BCL/Program Code:** C360B

**Project Type:** New Facility

**Start Date:** Q1/2011

**Project ID:** C303101

**End Date:** Q1/2020

**Location:** Ballard

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Ballard

**Urban Village:** Not in an Urban Village

This project provides construction of combined sewer overflow (CSO) facilities in the Ballard area in the northwest part of Seattle. Facilities will be built to meet water quality standards for the Ship Canal in accordance with state and federal regulations. The project also intends to meet requirements of the City's current CSO National Pollutant Discharge Elimination System (NPDES) permit.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	0	0	1,196	1,273	812	773	113	4,167
<b>Project Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,196</b>	<b>1,273</b>	<b>812</b>	<b>773</b>	<b>113</b>	<b>4,167</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	0	0	1,196	1,273	812	773	113	4,167
<b>Appropriations total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,196</b>	<b>1,273</b>	<b>812</b>	<b>773</b>	<b>113</b>	<b>4,167</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	1,196	1,273	812	773	113	4,167

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Ballard Roadside Raingardens Phase I – ARRA-CWSRF

**BCL/Program Name:** Combined Sewer Overflows **BCL/Program Code:** C360B  
**Project Type:** New Facility **Start Date:** Q1/2010  
**Project ID:** C3603 **End Date:** Q4/2010  
**Location:** Ballard

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:**  
**Neighborhood District:** Ballard **Urban Village:** Ballard

This establishes a separate project to track the American Recovery and Reinvestment Act (ARRA) funding for the Ballard Roadside Raingardens Phase I project, which is a component of the Ballard Combined Sewer Overflow project (C303101). SPU will receive \$1.5M from the Washington State Department of Ecology as a low interest loan. The separate project complies with the requirements of ARRA reporting. In addition to reducing a portion of the combined sewer overflow volumes in the Ballard area, this project will develop the design templates and inform the cost and performance data for bioretention cells in the right-of-way. This information will be used to better evaluate, and provide a higher level of confidence for, the role of this green stormwater infrastructure strategy in achieving Seattle's combined sewer system compliance. New appropriation for this project is expected to be proposed in the 4th quarter 2009 and carried forward.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Federal ARRA Funds: Clean Water State Revolving Fund	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>	0	0	0	0	0	0	0	0	0
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	0	0	0	0	0	0	0	0
<b>Appropriations total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Spending Plan</b>		300	1,247	0	0	0	0	0	1,547

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Public Utilities

## Best Management Practice Program

**BCL/Program Name:** Protection of Beneficial Uses

**BCL/Program Code:** C333B

**Project Type:** New Facility

**Start Date:** Q2/2000

**Project ID:** C3313

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing program provides high priority water quality improvement projects in the Norfolk, South Park, and Densmore drainage basins. Incorporating Best Management Practices (BMP), projects are identified, developed, and implemented. The results will be improved quality of stormwater runoff from City-owned storm drains, discharged to nearby receiving water bodies such as streams and lakes. No spending is anticipated in 2010 due to financial constraints, but this project will remain open as a placeholder for possible future spending.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	2,125	1,435	0	0	0	0	0	0	3,560
<b>Project Total:</b>	<b>2,125</b>	<b>1,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,560</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	2,125	1,435	0	0	0	0	0	0	3,560
<b>Appropriations total:</b>	<b>2,125</b>	<b>1,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,560</b>
<b>O &amp; M Costs (Savings)</b>			116	116	116	116	116	0	580
<b>Spending Plan</b>		1,435	0	0	0	0	0	0	1,435

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Bridging the Gap - DWF

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Improved Facility **Start Date:** Q1/2008  
**Project ID:** C4119-DWF **End Date:** Q4/2016  
**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This multi-year, multi-project program funds assessments, repairs, and improvements to SPU's drainage and wastewater utility infrastructure at sites chosen by the Seattle Department of Transportation (SDOT) for bridge improvements and pedestrian and bicycle safety improvements within its "Bridging the Gap" program. SPU assesses the condition of its utility infrastructure at SDOT's project sites and conducts repairs and improvements as needed. It is too early in the program to determine the impact on operation and maintenance costs or savings as a result of this program.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	3,157	510	520	531	541	552	563	6,374
<b>Project Total:</b>	0	3,157	510	520	531	541	552	563	6,374
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	3,157	510	520	531	541	552	563	6,374
<b>Appropriations total:</b>	<b>0</b>	<b>3,157</b>	<b>510</b>	<b>520</b>	<b>531</b>	<b>541</b>	<b>552</b>	<b>563</b>	<b>6,374</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,962	510	520	531	541	552	563	5,179

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Combined Sewer Overflow Facility Retrofit

<b>BCL/Program Name:</b>	Combined Sewer Overflows	<b>BCL/Program Code:</b>	C360B
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2002
<b>Project ID:</b>	C302102	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project retrofits, upgrades, and modifies existing Combined Sewer Overflows (CSO) reduction facilities in Seattle CSO basins. Retrofit projects cost-effectively optimize system operation and storage, mitigate the extent of CSOs, and postpone and/or downsize large CSO reduction projects. This program assists in achieving State Department of Ecology's requirement of an average of no more than one wet-weather overflow event per outfall per year.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	5,248	782	1,550	2,285	2,413	2,547	2,689	2,839	20,353
<b>Project Total:</b>	<b>5,248</b>	<b>782</b>	<b>1,550</b>	<b>2,285</b>	<b>2,413</b>	<b>2,547</b>	<b>2,689</b>	<b>2,839</b>	<b>20,353</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	5,248	782	1,550	2,285	2,413	2,547	2,689	2,839	20,353
<b>Appropriations total:</b>	<b>5,248</b>	<b>782</b>	<b>1,550</b>	<b>2,285</b>	<b>2,413</b>	<b>2,547</b>	<b>2,689</b>	<b>2,839</b>	<b>20,353</b>
<b>O &amp; M Costs (Savings)</b>			209	209	209	209	209	209	1,254
<b>Spending Plan</b>		1,500	2,060	2,285	2,413	2,547	2,689	2,839	16,333

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Densmore Basin Drainage Improvements

**BCL/Program Name:** Flooding, Sewer Back-up, and Landslides      **BCL/Program Code:** C380B  
**Project Type:** New Facility      **Start Date:** Q1/2009  
**Project ID:** C3803      **End Date:** Q4/2012  
**Location:** Densmore Basin

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** NW KSA  
**Neighborhood District:** Northwest      **Urban Village:** Bitter Lake Village

This program reduces surface water flooding and stormwater pollutant loading within the Densmore Basin. Improvements may include increasing the detention volume of the existing Stone Pond facility in order to address stormwater flow, and using traditional storage facilities and/or low impact development techniques to reduce flooding impacts at key locations in the upper Densmore Basin. This program was included in the 2009-2014 Adopted CIP as C3322.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	410	2,621	5,202	531	0	0	0	8,764
<b>Project Total:</b>	0	410	2,621	5,202	531	0	0	0	8,764
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	410	2,621	5,202	531	0	0	0	8,764
<b>Appropriations total:</b>	<b>0</b>	<b>410</b>	<b>2,621</b>	<b>5,202</b>	<b>531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,764</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	88	88	88	264
<b>Spending Plan</b>		250	2,621	5,202	531	0	0	0	8,604

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

## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Drainage Emergency Rehabilitation

**BCL/Program Name:** Rehabilitation **BCL/Program Code:** C370B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/2010  
**Project ID:** C310001 **End Date:** Ongoing  
**Location:** Citywide  
**Neighborhood Plan:** Delridge **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** Not in an Urban Village

This ongoing project provides emergency rehabilitation to drainage pipes that collapse, cause surface problems, or otherwise endanger public health or welfare. Typical improvements may include, but are not limited to, rehabilitation or replacement of structurally damaged pipes that caused the emergency and restoring surrounding areas. Rehabilitation or replacement quickly corrects the situation, avoids repeat incident, and extends the life of the asset.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	0	102	104	106	108	110	113	643
<b>Project Total:</b>	<b>0</b>	<b>0</b>	<b>102</b>	<b>104</b>	<b>106</b>	<b>108</b>	<b>110</b>	<b>113</b>	<b>643</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	0	102	104	106	108	110	113	643
<b>Appropriations total:</b>	<b>0</b>	<b>0</b>	<b>102</b>	<b>104</b>	<b>106</b>	<b>108</b>	<b>110</b>	<b>113</b>	<b>643</b>
<b>O &amp; M Costs (Savings)</b>			6	6	6	6	6	6	36
<b>Spending Plan</b>		100	102	104	106	108	110	113	743

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

## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Public Utilities

## Emergency Storms - DWF

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q3/2007  
**Project ID:** C4120-DWF **End Date:** Ongoing  
**Location:** Various  
**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This ongoing program funds Drainage & Wastewater infrastructure capital improvement projects resulting from previous and possible future storm events. These projects are potentially Federal Emergency Management Agency (FEMA) reimbursable and need to be separated out for tracking and reimbursement purposes. Typical improvements include, but are not limited to, repairing and mitigating landslides, restoring detention ponds, and replacing culverts and detention walls.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	2,349	1,062	2,444	577	192	197	209	625	7,655
<b>Project Total:</b>	<b>2,349</b>	<b>1,062</b>	<b>2,444</b>	<b>577</b>	<b>192</b>	<b>197</b>	<b>209</b>	<b>625</b>	<b>7,655</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	2,349	1,062	2,444	577	192	197	209	625	7,655
<b>Appropriations total:</b>	<b>2,349</b>	<b>1,062</b>	<b>2,444</b>	<b>577</b>	<b>192</b>	<b>197</b>	<b>209</b>	<b>625</b>	<b>7,655</b>
<b>O &amp; M Costs (Savings)</b>			71	71	71	71	71	71	426
<b>Spending Plan</b>		929	2,444	577	192	197	219	625	5,183

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## **2010 - 2015 Proposed Capital Improvement Program**



# Seattle Public Utilities

## First Hill Streetcar - DWF

**BCL/Program Name:** Shared Cost Projects

**BCL/Program Code:** C410B

**Project Type:** Improved Facility

**Start Date:** Q1/2009

**Project ID:** C409034

**End Date:** Q4/2012

**Location:** First Hill

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This project plans and relocates drainage and wastewater facilities that will be impacted by the SDOT-led First Hill streetcar project, which will connect major employment centers on First Hill to the regional light rail system stations on Capitol Hill and in the International District. The project is in the planning phase.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	0	106	152	111	0	0	0	369
<b>Project Total:</b>	<b>0</b>	<b>0</b>	<b>106</b>	<b>152</b>	<b>111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>369</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	0	106	152	111	0	0	0	369
<b>Appropriations total:</b>	<b>0</b>	<b>0</b>	<b>106</b>	<b>152</b>	<b>111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>369</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	4	4	4	12
<b>Spending Plan</b>		0	106	152	111	0	0	0	369

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## **2010 - 2015 Proposed Capital Improvement Program**

## Seattle Public Utilities

### Fremont-Wallingford Combined Sewer Overflow

**BCL/Program Name:** Combined Sewer Overflows **BCL/Program Code:** C360B  
**Project Type:** Improved Facility **Start Date:** Q3/2008  
**Project ID:** C303102 **End Date:** Q1/2020  
**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project constructs combined sewer overflow (CSO) facilities in the Fremont/Wallingford area of Seattle. Facilities will be built to meet water quality standards for the Ship Canal in accordance with state and federal regulations. The project also intends to meet requirements of the City's current CSO National Pollutant Discharge Elimination System (NPDES) permit. Due to budget constraints, this project is put on hold until 2011.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	228	0	0	0	0	0	0	0	228
<b>Project Total:</b>	228	0	0	0	0	0	0	0	228
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	228	0	0	0	0	0	0	0	228
<b>Appropriations total:</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Future Combined Sewer Overflow Reduction

**BCL/Program Name:** Combined Sewer Overflows

**BCL/Program Code:** C360B

**Project Type:** New Investment

**Start Date:** Q1/2016

**Project ID:** C309002

**End Date:** Ongoing

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This ongoing project provides future combined sewer overflow (CSO) reduction in one or more of the City's uncontrolled CSO basins where opportunity arises from some other project or effort in the area. This project was included in the Adopted CIP starting in 2008, but no work is anticipated until after 2015, following completion of the Long Term Control Plan.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>	0	0	0	0	0	0	0	0	0
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	0	0	0	0	0	0	0	0
<b>Appropriations total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Georgetown Flume Drainage Improvements

**BCL/Program Name:** Flooding, Sewer Back-up, and Landslides      **BCL/Program Code:** C380B  
**Project Type:** Improved Facility      **Start Date:** Q1/2007  
**Project ID:** C307019      **End Date:** Q2/2010  
**Location:** S Willow St/E Marginal Way S at Slip 4

**Neighborhood Plan:** Georgetown      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Greater Duwamish      **Urban Village:** Not in an Urban Village

This project designs and constructs a new drainage system to replace the existing Georgetown flume system. It is part of a joint project with City Light to implement a pollution source control remedy as part of Superfund cleanup in the Duwamish. The Georgetown flume currently functions as a storm drain, serving an approximate 10-acre basin at the north end of the King County Airport and discharges to the head of Slip 4. This area has been designated as an early action cleanup site as part of the Lower Duwamish Waterway Superfund project due to the presence of elevated levels of Polychlorinated Biphenyls (PCBs), phthalates (plasticizers), and other chemicals in the waterway sediment.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	346	730	183	0	0	0	0	0	1,259
<b>Project Total:</b>	346	730	183	0	0	0	0	0	1,259
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	346	730	183	0	0	0	0	0	1,259
<b>Appropriations total:</b>	<b>346</b>	<b>730</b>	<b>183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,259</b>
<b>O &amp; M Costs (Savings)</b>			0	5	2	2	2	2	13
<b>Spending Plan</b>		999	183	0	0	0	0	0	1,182

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Heavy Equipment Purchases - DWF

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** New Investment **Start Date:** Ongoing  
**Project ID:** C4116-DWF **End Date:** Ongoing  
**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This ongoing program provides SPU's Drainage and Wastewater Utility crews with new and replacement heavy equipment that is used throughout Seattle. Typical purchases include vactors, backhoes, loaders, service trucks, "TV" trucks and dump trucks, as well as retrofitting existing equipment to meet SPU operational needs and initiatives. This equipment transports work crews and tools to jobsites and supports the safe and efficient replacement, repair, and maintenance of Seattle's Drainage and Wastewater system. This project is one of four SPU fund-specific heavy equipment CIP projects. True new O&M costs/savings are generally associated with future equipment "adds" and "upsizing" costs, and are difficult to predict because they usually are the result of unanticipated new programs, new requirements, or increases in service levels. As a result, O&M costs/savings are not calculated.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	4,872	2,242	1,295	1,759	2,149	2,100	2,396	1,106	17,920
<b>Project Total:</b>	<b>4,872</b>	<b>2,242</b>	<b>1,295</b>	<b>1,759</b>	<b>2,149</b>	<b>2,100</b>	<b>2,396</b>	<b>1,106</b>	<b>17,920</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	4,872	2,242	1,295	1,759	2,149	2,100	2,396	1,106	17,920
<b>Appropriations total:</b>	<b>4,872</b>	<b>2,242</b>	<b>1,295</b>	<b>1,759</b>	<b>2,149</b>	<b>2,100</b>	<b>2,396</b>	<b>1,106</b>	<b>17,920</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,918	1,295	1,759	2,149	2,100	2,396	1,106	12,723

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## High Point Drainage System

**BCL/Program Name:** Protection of Beneficial Uses **BCL/Program Code:** C333B  
**Project Type:** New Facility **Start Date:** Q4/2001  
**Project ID:** C301303 **End Date:** Q4/2011  
**Location:** SW Juneau St/SW Myrtle St/High Point Dr SW/32nd Ave SW

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Delridge **Urban Village:** Not in an Urban Village

This project provides 34 blocks of natural drainage system and distributed block-scale water quality treatment in Seattle Housing Authority's 120-acre High Point redevelopment. The project retrofits 9% of the Longfellow Creek Watershed to meet a flow control goal in the 2008 Stormwater Code.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	3,919	185	101	113	0	0	0	0	4,318
<b>Project Total:</b>	<b>3,919</b>	<b>185</b>	<b>101</b>	<b>113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,318</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	3,919	185	101	113	0	0	0	0	4,318
<b>Appropriations total:</b>	<b>3,919</b>	<b>185</b>	<b>101</b>	<b>113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,318</b>
<b>O &amp; M Costs (Savings)</b>			0	0	43	43	43	43	172
<b>Spending Plan</b>		375	101	113	0	0	0	0	589

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Inflow/Infiltration Control

**BCL/Program Name:** Flooding, Sewer Back-up, and Landslides      **BCL/Program Code:** C380B  
**Project Type:** Improved Facility      **Start Date:** Q1/2012  
**Project ID:** C309003      **End Date:** Ongoing  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This ongoing project reduces inflow and infiltration (I/I) to sanitary sewers from side sewers and other pipe openings. Reductions may result from inspections, repair, and/or enforcement of codes. I/I reduction improves the capacity of the existing sanitary sewer system by removing excess storm flows, thereby reducing the potential for overflows and decreasing quantities going to Metro's treatment facilities. Due to budget constraints this project is being delayed until 2012.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	0	0	0	1,343	3,531	3,728	3,935	12,537
<b>Project Total:</b>	0	0	0	0	1,343	3,531	3,728	3,935	12,537
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	0	0	0	1,343	3,531	3,728	3,935	12,537
<b>Appropriations total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,343</b>	<b>3,531</b>	<b>3,728</b>	<b>3,935</b>	<b>12,537</b>
<b>O &amp; M Costs (Savings)</b>			0	0	125	125	125	125	500
<b>Spending Plan</b>		0	0	0	1,343	3,531	3,728	3,935	12,537

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Integrated Control Monitoring Program - DWF

<b>BCL/Program Name:</b>	Shared Cost Projects	<b>BCL/Program Code:</b>	C410B
<b>Project Type:</b>	New Investment	<b>Start Date:</b>	Q1/2002
<b>Project ID:</b>	C4108-DWF	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This ongoing program funds improvements to the centralized monitoring and control of the drainage and wastewater portion of the overall Supervisory Control and Data Acquisition (SCADA) system infrastructure throughout Seattle. Infrastructure affected may include, but is not limited to, pipes related to potential combined sewer overflows, rain gauges, and wastewater pump stations. This program enhances and protects the quality and condition of lakes and streams, and addresses the Environmental Protection Agency's (EPA) National Pollutant Discharge Elimination System (NPDES) permit requirements.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	4,319	4,078	3,524	3,328	3,346	4,040	4,233	4,317	31,185
<b>Project Total:</b>	<b>4,319</b>	<b>4,078</b>	<b>3,524</b>	<b>3,328</b>	<b>3,346</b>	<b>4,040</b>	<b>4,233</b>	<b>4,317</b>	<b>31,185</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	4,319	4,078	3,524	3,328	3,346	4,040	4,233	4,317	31,185
<b>Appropriations total:</b>	<b>4,319</b>	<b>4,078</b>	<b>3,524</b>	<b>3,328</b>	<b>3,346</b>	<b>4,040</b>	<b>4,233</b>	<b>4,317</b>	<b>31,185</b>
<b>O &amp; M Costs (Savings)</b>			310	310	310	310	310	310	1,860
<b>Spending Plan</b>		3,210	3,524	3,328	3,346	4,040	4,233	4,317	25,998

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## **2010 - 2015 Proposed Capital Improvement Program**



# Seattle Public Utilities

## Lakewood Raincatcher Pilot Project

**BCL/Program Name:** Combined Sewer Overflows **BCL/Program Code:** C360B  
**Project Type:** New Facility **Start Date:** Q1/2007  
**Project ID:** C305202 **End Date:** Q4/2012  
**Location:** South Alaska - S. Findlay Streets/51-54 Avenues South  
**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Southeast **Urban Village:** Not in an Urban Village

This project constructs a variety of green stormwater infrastructure (GSI) strategies on private parcels as a demonstration project in the Lakewood Ave SE neighborhood. Techniques include stormwater downspout disconnection, rain garden, and/or cisterns on private parcels. They are anticipated to be cost-effective tools in the management of stormwater in combined sewer basins and partially separated basins. This EPA grant-funded demonstration project has provided the foundation for the development of the Residential Rainwise Program. The Residential Rainwise program is being developed to provide financial incentive to single family homeowners to adopt GSI practices on their property to help with Combined Sewer Overflow control.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	746	705	364	45	19	0	0	0	1,880
<b>Project Total:</b>	<b>746</b>	<b>705</b>	<b>364</b>	<b>45</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,880</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	746	705	364	45	19	0	0	0	1,880
<b>Appropriations total:</b>	<b>746</b>	<b>705</b>	<b>364</b>	<b>45</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,880</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	19	19	19	57
<b>Spending Plan</b>		282	364	45	19	0	0	0	710

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Localized Flood Control Program

<b>BCL/Program Name:</b>	Flooding, Sewer Back-up, and Landslides	<b>BCL/Program Code:</b>	C380B
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	C3802	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Northwest	<b>Urban Village:</b>	Bitter Lake Village

This ongoing program provides flood control and local drainage and wastewater projects in under-served parts of Seattle to improve system capacity or increase the existing level of service. Candidate projects are identified through claims, complaints, studies, and field investigations. Drainage and Landslide Spot projects are also included within this program. The Localized Flood Control Program improves Drainage and Wastewater levels of service. This program was included in the 2009 Adopted Budget as C3312.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	753	2,062	1,357	573	4,413	4,576	4,642	4,821	23,196
<b>Project Total:</b>	753	2,062	1,357	573	4,413	4,576	4,642	4,821	23,196
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	753	2,062	1,357	573	4,413	4,576	4,642	4,821	23,196
<b>Appropriations total:</b>	<b>753</b>	<b>2,062</b>	<b>1,357</b>	<b>573</b>	<b>4,413</b>	<b>4,576</b>	<b>4,642</b>	<b>4,821</b>	<b>23,196</b>
<b>O &amp; M Costs (Savings)</b>			224	224	224	224	224	224	1,344
<b>Spending Plan</b>		500	1,357	573	4,413	4,576	4,642	4,821	20,882

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Long Term Control Plan

**BCL/Program Name:** Combined Sewer Overflows

**BCL/Program Code:** C360B

**Project Type:** New Facility

**Start Date:** Q3/2008

**Project ID:** C308039

**End Date:** Q2/2015

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This project creates a Long Term Control Plan (LTCP) in accordance with SPU's Combined Sewer Overflow (CSO) National Pollutant Discharge Elimination System (NPDES) permit and the Federal CSO Control Policy. SPU is required to develop and implement the plan to reduce the number and volume of its CSO overflows, meet receiving water quality standards, and protect designated beneficial uses. The project includes establishing tools for managing the plan, flow characterization, monitoring, and hydraulic modeling; consideration and prioritization of sensitive CSO locations; development and analysis of site-specific CSO control alternatives; development of a comprehensive set of reasonable control alternatives that takes into consideration overall cost and performance; operational plan revisions to include agreed-upon long-term CSO controls; a public participation process; an implementation schedule; and a post-construction compliance monitoring program to verify compliance. This plan will be submitted to the Washington State Department of Ecology for approval in 2015 and will include all CSO basins within the City of Seattle, excluding existing CSO Projects at Windermere, Genesee, Henderson and the Central Waterfront.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	2,138	11,003	8,160	7,075	6,431	7,122	3,864	2,252	48,046
<b>Project Total:</b>	<b>2,138</b>	<b>11,003</b>	<b>8,160</b>	<b>7,075</b>	<b>6,431</b>	<b>7,122</b>	<b>3,864</b>	<b>2,252</b>	<b>48,046</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	2,138	11,003	8,160	7,075	6,431	7,122	3,864	2,252	48,046
<b>Appropriations total:</b>	<b>2,138</b>	<b>11,003</b>	<b>8,160</b>	<b>7,075</b>	<b>6,431</b>	<b>7,122</b>	<b>3,864</b>	<b>2,252</b>	<b>48,046</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		9,994	8,160	7,075	6,431	7,122	3,864	2,252	44,898

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

## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Madison Valley Long Term Solution

**BCL/Program Name:** Flooding, Sewer Back-up, and Landslides      **BCL/Program Code:** C380B  
**Project Type:** New Facility      **Start Date:** Q1/2007  
**Project ID:** C307014      **End Date:** Q4/2013  
**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Central      **Urban Village:** Not in an Urban Village

This project provides stormwater flood control facilities to greatly reduce the potential for flooding in the Madison Valley area, especially in the vicinity of 30th Ave E. and E. John St, and in the area of 29th Ave E. and E. Madison St. Work will include construction of a large stormwater pipe in the NW section of the Madison Valley basin, a new stormwater storage facility in Washington Park, and an expanded stormwater retention area at 30th Ave E. and E. John St.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	4,986	7,234	10,812	9,729	119	63	0	0	32,943
<b>Project Total:</b>	<b>4,986</b>	<b>7,234</b>	<b>10,812</b>	<b>9,729</b>	<b>119</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>32,943</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	4,986	7,234	10,812	9,729	119	63	0	0	32,943
<b>Appropriations total:</b>	<b>4,986</b>	<b>7,234</b>	<b>10,812</b>	<b>9,729</b>	<b>119</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>32,943</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	336	336	672
<b>Spending Plan</b>		7,234	10,812	9,729	119	63	0	0	27,957

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Mercer Corridor Project - DWF

<b>BCL/Program Name:</b>	Shared Cost Projects	<b>BCL/Program Code:</b>	C410B
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	C4114-DWF	<b>End Date:</b>	Q4/2012
<b>Location:</b>	South Lake Union		
<b>Neighborhood Plan:</b>	South Lake Union	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Lake Union	<b>Urban Village:</b>	South Lake Union

This program funds the repair, relocation, protection, and upgrade of drainage and wastewater infrastructure related to the redevelopment of the South Lake Union neighborhood. Program work includes, but is not limited to, flow modeling and development of green roofs. This effort identifies SPU drainage and wastewater system direct impacts, opportunities for system improvements, and cost responsibility. This program also funds planning-level coordination with other city departments on projects within the South Lake Union area.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	2,314	1,751	3,915	1,550	1,120	39	0	0	10,689
<b>Project Total:</b>	<b>2,314</b>	<b>1,751</b>	<b>3,915</b>	<b>1,550</b>	<b>1,120</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>10,689</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	2,314	1,751	3,915	1,550	1,120	39	0	0	10,689
<b>Appropriations total:</b>	<b>2,314</b>	<b>1,751</b>	<b>3,915</b>	<b>1,550</b>	<b>1,120</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>10,689</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	34	34	34	102
<b>Spending Plan</b>		1,614	3,915	1,550	1,120	39	0	0	8,238

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Mercer Corridor Project West Phase – DWF

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Improved Facility **Start Date:** Q1/2010  
**Project ID:** C410005 **End Date:** Q2/2014  
**Location:** Mercer ST/Elliott AVE W/Dexter AVE N  
**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** T01,T02, T03, T11, T15  
**Neighborhood District:** In more than one District **Urban Village:** In more than one Urban Village

This project provides drainage and wastewater utility improvements and relocations related to the Mercer Corridor project, West phase. The project will convert Mercer Street to a two-way street between Dexter Ave. and Elliott Ave. West. The Mercer underpass at Aurora Ave will be widened to allow for six travel lanes and a bicycle/pedestrian shared-use path between Dexter Ave and 5th Ave North. Roy Street, between Aurora and Queen Anne Ave., will also be converted to a two-way street with on-road bicycle lanes.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	0	507	1,133	1,454	1,506	1,244	0	5,844
<b>Project Total:</b>	0	0	507	1,133	1,454	1,506	1,244	0	5,844
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	0	507	1,133	1,454	1,506	1,244	0	5,844
<b>Appropriations total:</b>	<b>0</b>	<b>0</b>	<b>507</b>	<b>1,133</b>	<b>1,454</b>	<b>1,506</b>	<b>1,244</b>	<b>0</b>	<b>5,844</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	58	58
<b>Spending Plan</b>		0	507	1,133	1,454	1,506	1,244	0	5,844

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Public Utilities

## Meter Replacement - DWF

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/2004  
**Project ID:** C4101-DWF **End Date:** Ongoing  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** In more than one Urban Village

This ongoing program funds replacement of existing water meters when they fail or become obsolete. Meters measuring up to two inches are replaced when they stop running. Meters measuring three inches or more are repaired when possible, but are replaced when repair costs exceed replacement costs. Accurate water meters ensure that customers are billed fairly for the water they use. Since water meters also are used to bill customers for their wastewater discharges, 48 percent of the funding is allocated to the Drainage and Wastewater line of business. There are no incremental operation and maintenance costs or savings directly related to this program.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	2,438	835	587	674	701	729	758	773	7,495
<b>Project Total:</b>	<b>2,438</b>	<b>835</b>	<b>587</b>	<b>674</b>	<b>701</b>	<b>729</b>	<b>758</b>	<b>773</b>	<b>7,495</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	2,438	835	587	674	701	729	758	773	7,495
<b>Appropriations total:</b>	<b>2,438</b>	<b>835</b>	<b>587</b>	<b>674</b>	<b>701</b>	<b>729</b>	<b>758</b>	<b>773</b>	<b>7,495</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		631	587	674	701	729	758	773	4,853

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## No Dig Pipe & Maintenance Rehabilitation

**BCL/Program Name:** Rehabilitation **BCL/Program Code:** C370B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/1998  
**Project ID:** C309006 **End Date:** Ongoing  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** In more than one Urban Village

This ongoing project provides trenchless technology to reline wastewater pipe in Seattle. Generally, prioritized critical sewer pipe that is intact though leaking, and very near the end of its useful life, is relined by a specialized vendor. Installation of the liner extends pipe segment life for more than fifty years. This project was included in the 2009-2014 Adopted CIP as C3AA403. Due to budget constraints this project is being put on hold until 2012.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	5,483	674	0	0	2,843	3,544	3,742	3,950	20,235
<b>Project Total:</b>	5,483	674	0	0	2,843	3,544	3,742	3,950	20,235
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	5,483	674	0	0	2,843	3,544	3,742	3,950	20,235
<b>Appropriations total:</b>	<b>5,483</b>	<b>674</b>	<b>0</b>	<b>0</b>	<b>2,843</b>	<b>3,544</b>	<b>3,742</b>	<b>3,950</b>	<b>20,235</b>
<b>O &amp; M Costs (Savings)</b>			0	0	119	119	119	119	476
<b>Spending Plan</b>		600	0	0	2,843	3,544	3,742	3,950	14,679

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## 2010 - 2015 Proposed Capital Improvement Program



## Seattle Public Utilities

### Operational Facility - Construction - DWF

<b>BCL/Program Name:</b>	Shared Cost Projects	<b>BCL/Program Code:</b>	C410B
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2004
<b>Project ID:</b>	C4106-DWF	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

This ongoing facilities program renovates, rehabilitates, and replaces existing buildings and constructs new facilities at various locations within the city limits to address deficiencies, failures, and functional changes in the SPU Lines of Business. Typical improvements include, but are not limited to, roof replacements, exterior wall or cladding replacements, and improvements to administrative office space, crew and shop space, lighting, heating and ventilation systems, and facilities structures. These improvements increase the useful life of the facilities, preserve the value of the assets, and provide a safe working environment. No work is planned for drainage and wastewater facilities in 2011.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	85	1,109	19	0	42	3,798	4,116	1,626	10,795
<b>Project Total:</b>	85	1,109	19	0	42	3,798	4,116	1,626	10,795
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	85	1,109	19	0	42	3,798	4,116	1,626	10,795
<b>Appropriations total:</b>	<b>85</b>	<b>1,109</b>	<b>19</b>	<b>0</b>	<b>42</b>	<b>3,798</b>	<b>4,116</b>	<b>1,626</b>	<b>10,795</b>
<b>O &amp; M Costs (Savings)</b>			597	597	597	597	597	597	3,582
<b>Spending Plan</b>		885	19	0	42,448	3,798	4,116	1,626	52,892

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### **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Operational Facility - Other - DWF

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Improved Facility **Start Date:** Q1/2006  
**Project ID:** C4115-DWF **End Date:** Ongoing  
**Location:** Various  
**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This ongoing facilities program provides funding to purchase, replace, or install new building materials or building equipment within the city limits to address deficiencies, failures, and functional changes in the SPU Lines of Business. Typical improvements include, but are not limited to, drainage systems, prefabricated buildings, storage buildings, and fencing.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	241	452	91	68	97	88	239	388	1,663
<b>Project Total:</b>	241	452	91	68	97	88	239	388	1,663
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	241	452	91	68	97	88	239	388	1,663
<b>Appropriations total:</b>	<b>241</b>	<b>452</b>	<b>91</b>	<b>68</b>	<b>97</b>	<b>88</b>	<b>239</b>	<b>388</b>	<b>1,663</b>
<b>O &amp; M Costs (Savings)</b>			18	18	18	18	18	18	108
<b>Spending Plan</b>		444	91	68	97	88	239	388	1,415

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## **2010 - 2015 Proposed Capital Improvement Program**

## Seattle Public Utilities

### Operations Control Center - DWF

<b>BCL/Program Name:</b>	Shared Cost Projects	<b>BCL/Program Code:</b>	C410B
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2003
<b>Project ID:</b>	C4105-DWF	<b>End Date:</b>	Ongoing
<b>Location:</b>	2700 Airport Way S		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	Duwamish

This ongoing facilities program renovates, rehabilitates, replaces existing buildings, and constructs new facilities at the Operations Control Center located at 2700 Airport Way South to improve the efficiency and effectiveness of the field crews delivering utility services to customers. Typical improvements include, but are not limited to, roof and other exterior replacements, improvements to public spaces, office and crew spaces and lighting, and heating and ventilation systems. These improvements increase the useful life of the facility, preserve the value of the asset, and provide a safe work and public space environment.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	2,125	81	32	13	76	58	152	335	2,872
<b>Project Total:</b>	<b>2,125</b>	<b>81</b>	<b>32</b>	<b>13</b>	<b>76</b>	<b>58</b>	<b>152</b>	<b>335</b>	<b>2,872</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	2,125	81	32	13	76	58	152	335	2,872
<b>Appropriations total:</b>	<b>2,125</b>	<b>81</b>	<b>32</b>	<b>13</b>	<b>76</b>	<b>58</b>	<b>152</b>	<b>335</b>	<b>2,872</b>
<b>O &amp; M Costs (Savings)</b>			24	24	24	24	24	24	144
<b>Spending Plan</b>		81	32	13	76	58	152	335	747

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### **2010 - 2015 Proposed Capital Improvement Program**

## Seattle Public Utilities

### Other Major Transportation Projects - DWF

<b>BCL/Program Name:</b>	Shared Cost Projects	<b>BCL/Program Code:</b>	C410B
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2008
<b>Project ID:</b>	C4123-DWF	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This ongoing program funds Drainage and Wastewater projects that mitigate undesirable impacts from, and takes advantage of opportunities generated by, capital transportation projects of the Washington State Department of Transportation (WSDOT) and the Seattle Department of Transportation (SDOT) throughout the city. Work may include, but is not limited to, physically protecting the infrastructure during the transportation construction process, repairing and replacing damaged infrastructure, and improving existing infrastructure to meet higher standards. Project sites may include, but are not limited to, State Route 520, Interstate 5, Interstate 90, and work related to new street car lines. No spending is currently anticipated in the 2010-2015 timeframe, but this project will remain open as a placeholder for possible future spending.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	150	0	0	0	0	0	0	150
<b>Project Total:</b>	0	150	0	0	0	0	0	0	150
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	150	0	0	0	0	0	0	150
<b>Appropriations total:</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		150	0	0	0	0	0	0	150

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### **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Point Sewer Pipe Rehabilitation - Contract

**BCL/Program Name:** Rehabilitation **BCL/Program Code:** C370B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/2003  
**Project ID:** C309004 **End Date:** Ongoing  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** Not in an Urban Village

This ongoing project provides complex point sewer rehabilitation of sewer mains that are greater than seventeen feet deep in the downtown corridor, landslide prone areas, or difficult access areas. Failed or nonfunctional sections of pipe are assessed and prioritized for rehabilitation through one or two public works contracts. Sewer trouble spots and voids are addressed while increasing the sewer main asset life and function. Due to budget constraints this project is being put on hold until 2012. This project was included in the 2009-2014 Adopted CIP as C303401.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	3,597	2,336	0	0	1,269	1,295	1,367	1,312	11,176
<b>Project Total:</b>	3,597	2,336	0	0	1,269	1,295	1,367	1,312	11,176
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	3,597	2,336	0	0	1,269	1,295	1,367	1,312	11,176
<b>Appropriations total:</b>	<b>3,597</b>	<b>2,336</b>	<b>0</b>	<b>0</b>	<b>1,269</b>	<b>1,295</b>	<b>1,367</b>	<b>1,312</b>	<b>11,176</b>
<b>O &amp; M Costs (Savings)</b>			0	0	99	99	99	99	396
<b>Spending Plan</b>		2,166	0	0	1,269	1,295	1,367	1,312	7,409

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Public Utilities

## Point Sewer Pipe Rehabilitation - Crews

<b>BCL/Program Name:</b>	Rehabilitation	<b>BCL/Program Code:</b>	C370B
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2003
<b>Project ID:</b>	C309005	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project provides point sewer rehabilitation of sewer mains that are less than seventeen feet deep in non-arterial Seattle roadways. Failed or nonfunctional sections of pipe are assessed and prioritized for rehabilitation by Seattle Public Utilities field operation crews. Sewer trouble spots and voids are addressed while increasing the sewer main asset life and function. Due to budget constraints, no work is currently planned for 2011. This project was included in the 2009-2014 Adopted CIP as C303402.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	17,885	2,225	661	0	2,086	3,618	3,894	3,972	34,340
<b>Project Total:</b>	<b>17,885</b>	<b>2,225</b>	<b>661</b>	<b>0</b>	<b>2,086</b>	<b>3,618</b>	<b>3,894</b>	<b>3,972</b>	<b>34,340</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	17,885	2,225	661	0	2,086	3,618	3,894	3,972	34,340
<b>Appropriations total:</b>	<b>17,885</b>	<b>2,225</b>	<b>661</b>	<b>0</b>	<b>2,086</b>	<b>3,618</b>	<b>3,894</b>	<b>3,972</b>	<b>34,340</b>
<b>O &amp; M Costs (Savings)</b>			1,519	159	159	159	159	159	2,314
<b>Spending Plan</b>		2,225	967	0	2,404	3,943	4,225	4,310	18,074

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Pump Station and Force Main Improvements

**BCL/Program Name:** Rehabilitation **BCL/Program Code:** C370B  
**Project Type:** New Facility **Start Date:** Q1/2008  
**Project ID:** C3703 **End Date:** Ongoing  
**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** Not in an Urban Village

This ongoing program provides for improvements and upgrades to the 68 SPU-owned wastewater pump stations and force mains. Typical improvements may include, but are not limited to, replacement of existing pump station assets including pumps, motors, and valves, and installation of new assets such as SCADA systems, generators, and emergency plugs. This program enhances and extends the useful life of the existing pump stations which, in turn, protects water quality. This program was included in the 2009-2014 Adopted CIP as C3102.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	3,255	657	1,022	1,040	1,758	1,858	2,251	2,432	14,273
<b>Project Total:</b>	<b>3,255</b>	<b>657</b>	<b>1,022</b>	<b>1,040</b>	<b>1,758</b>	<b>1,858</b>	<b>2,251</b>	<b>2,432</b>	<b>14,273</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	3,255	657	1,022	1,040	1,758	1,858	2,251	2,432	14,273
<b>Appropriations total:</b>	<b>3,255</b>	<b>657</b>	<b>1,022</b>	<b>1,040</b>	<b>1,758</b>	<b>1,858</b>	<b>2,251</b>	<b>2,432</b>	<b>14,273</b>
<b>O &amp; M Costs (Savings)</b>			110	110	110	110	110	110	660
<b>Spending Plan</b>		509	1,022	1,040	1,758	1,858	2,251	2,432	10,870

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## S Genesee Combined Sewer Overflow

**BCL/Program Name:** Combined Sewer Overflows

**BCL/Program Code:** C360B

**Project Type:** New Facility

**Start Date:** Q1/2005

**Project ID:** C303103

**End Date:** Q4/2017

**Location:** S Genesee St.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Not in an Urban Village

This project provides construction of combined sewer overflows (CSO) facilities in the Genesee area in the southeast part of Seattle. Facilities will be built to meet level of service requirements for CSOs and comply with state and federal regulations. The project will meet requirements of the City's current National Pollutant Discharge Elimination System (NPDES) Wastewater Discharge Permit. Maintenance costs will not begin until after 2017, when the project completes construction.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	2,217	2,296	3,162	3,849	5,306	5,412	24,290	24,776	71,310
<b>Project Total:</b>	<b>2,217</b>	<b>2,296</b>	<b>3,162</b>	<b>3,849</b>	<b>5,306</b>	<b>5,412</b>	<b>24,290</b>	<b>24,776</b>	<b>71,310</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	2,217	2,296	3,162	3,849	5,306	5,412	24,290	24,776	71,310
<b>Appropriations total:</b>	<b>2,217</b>	<b>2,296</b>	<b>3,162</b>	<b>3,849</b>	<b>5,306</b>	<b>5,412</b>	<b>24,290</b>	<b>24,776</b>	<b>71,310</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,296	3,162	3,849	5,306	5,412	24,290	24,776	69,091

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## **2010 - 2015 Proposed Capital Improvement Program**



# Seattle Public Utilities

## S Henderson Combined Sewer Overflow Storage

<b>BCL/Program Name:</b>	Combined Sewer Overflows	<b>BCL/Program Code:</b>	C360B
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2005
<b>Project ID:</b>	C304102	<b>End Date:</b>	Q4/2020
<b>Location:</b>	S Henderson St.		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	Not in an Urban Village

This project provides construction of combined sewer overflows (CSO) facilities in the Henderson area in the southeast part of Seattle. Facilities will be built to meet level of service requirements for CSOs and comply with state and federal regulations. The project will meet requirements of the City's current National Pollutant Discharge Elimination System (NPDES) Wastewater Discharge Permit. Maintenance costs will not begin until after 2020, when the project completes construction.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	2,534	2,368	2,754	5,722	7,428	7,577	4,968	13,514	46,866
<b>Project Total:</b>	<b>2,534</b>	<b>2,368</b>	<b>2,754</b>	<b>5,722</b>	<b>7,428</b>	<b>7,577</b>	<b>4,968</b>	<b>13,514</b>	<b>46,866</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	2,534	2,368	2,754	5,722	7,428	7,577	4,968	13,514	46,866
<b>Appropriations total:</b>	<b>2,534</b>	<b>2,368</b>	<b>2,754</b>	<b>5,722</b>	<b>7,428</b>	<b>7,577</b>	<b>4,968</b>	<b>13,514</b>	<b>46,866</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,368	2,754	5,722	7,428	7,577	4,968	13,514	44,331

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## **2010 - 2015 Proposed Capital Improvement Program**

## Seattle Public Utilities

### Salmon Bay Phase 2 Acquisition & Restoration

<b>BCL/Program Name:</b>	Protection of Beneficial Uses	<b>BCL/Program Code:</b>	C333B
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/2003
<b>Project ID:</b>	C333307	<b>End Date:</b>	Q1/2010
<b>Location:</b>	Salmon Bay		
<b>Neighborhood Plan:</b>	Crown Hill/Ballard	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Northwest	<b>Urban Village:</b>	Not in an Urban Village

This project provides improvements in the only remaining wooded shoreline in Ballard at the 34th Ave street end. Improvements include land acquisition for juvenile salmon, property clearing for public access, pedestrian paths, and a public viewing area with interpretive signage. The final stage of work, shoreline restoration, will start in the 3rd quarter of 2009 and end in the 1st quarter of 2010. This project highlights the importance of the area for salmon use, the historical alterations of the estuary, and present and historic Native American use of the area.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	1,188	551	1	0	0	0	0	0	1,740
<b>Project Total:</b>	<b>1,188</b>	<b>551</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,740</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	1,188	551	1	0	0	0	0	0	1,740
<b>Appropriations total:</b>	<b>1,188</b>	<b>551</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,740</b>
<b>O &amp; M Costs (Savings)</b>			17	17	17	17	17	17	102
<b>Spending Plan</b>		550	1	0	0	0	0	0	551

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### **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Sanitary Sewer Overflow Capacity

**BCL/Program Name:** Flooding, Sewer Back-up, and Landslides      **BCL/Program Code:** C380B  
**Project Type:** New Investment      **Start Date:** Q2/2002  
**Project ID:** C302205      **End Date:** Ongoing  
**Location:** Various  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This ongoing project provides capacity improvements to the existing Seattle wastewater conveyance system. Typical improvements may include, but are not limited to, increasing the diameter of existing pipes or installing additional relief pipes to eliminate or avoid sewer backups and overflows. Due to budget constraints this project is being put on hold until 2012.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	1,219	978	0	0	2,099	2,313	3,602	6,338	16,548
<b>Project Total:</b>	1,219	978	0	0	2,099	2,313	3,602	6,338	16,548
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	1,219	978	0	0	2,099	2,313	3,602	6,338	16,548
<b>Appropriations total:</b>	<b>1,219</b>	<b>978</b>	<b>0</b>	<b>0</b>	<b>2,099</b>	<b>2,313</b>	<b>3,602</b>	<b>6,338</b>	<b>16,548</b>
<b>O &amp; M Costs (Savings)</b>			0	0	165	165	165	165	660
<b>Spending Plan</b>		900	0	0	2,099	2,313	3,602	6,338	15,252

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Security Improvements - DWF

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Improved Facility **Start Date:** Q1/2007  
**Project ID:** C4113-DWF **End Date:** Q4/2015  
**Location:** Citywide  
**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** Not in an Urban Village

This ongoing program provides physical integrated security system components throughout the City of Seattle. Typical improvements may include, but are not limited to, fences, gates, access control card readers, intercoms, lighting, door and hatch contacts, CCTV cameras, motion detection devices, and fiber and conduit. This program enhances protection of SPU's critical infrastructure and addresses vulnerabilities identified in U.S. Environmental Protection Agency (EPA) mandated vulnerability assessments.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	944	29	26	2	2	3	5	4	1,016
<b>Project Total:</b>	944	29	26	2	2	3	5	4	1,016
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	944	29	26	2	2	3	5	4	1,016
<b>Appropriations total:</b>	<b>944</b>	<b>29</b>	<b>26</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>5</b>	<b>4</b>	<b>1,016</b>
<b>O &amp; M Costs (Savings)</b>			12	12	12	12	12	12	72
<b>Spending Plan</b>		309	26	2	2	3	5	4	351

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Public Utilities

## Sediment Remediation - DWF

**BCL/Program Name:** Sediments **BCL/Program Code:** C350B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q4/2000  
**Project ID:** C3503 **End Date:** Ongoing  
**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** Not in an Urban Village

This ongoing program provides for City of Seattle participation in cleanup of contaminated sediment sites at multiple locations across the city for which the City's drainage and wastewater utilities may have some liability. Typical phases of such projects include preliminary studies and analyses, preliminary engineering for actual cleanup efforts, and liability allocation negotiations. This program enhances the natural environment of Seattle and addresses both state and federal regulatory agency requirements.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	15,392	2,343	2,732	5,929	11,024	10,506	5,411	243	53,580
<b>Project Total:</b>	15,392	2,343	2,732	5,929	11,024	10,506	5,411	243	53,580
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	15,392	2,343	2,732	5,929	11,024	10,506	5,411	243	53,580
<b>Appropriations total:</b>	<b>15,392</b>	<b>2,343</b>	<b>2,732</b>	<b>5,929</b>	<b>11,024</b>	<b>10,506</b>	<b>5,411</b>	<b>243</b>	<b>53,580</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,867	2,732	5,929	11,024	10,506	5,411	243	38,712

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Public Utilities

## Sewer Emergency Rehabilitation

**BCL/Program Name:** Rehabilitation **BCL/Program Code:** C370B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/1998  
**Project ID:** C309007 **End Date:** Ongoing  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** In more than one Urban Village

This ongoing project provides emergency sewer response to collapsed mainlines, surface street subsidence or voids resulting from leaking pipes, and storm-related incidents in Seattle. Typical improvements may include, but are not limited to, rehabilitation or replacement of structurally damaged pipes in the wastewater collection system that caused the emergency and restoring surrounding areas. Rehabilitation or replacement quickly corrects the situation, avoids repeat incident, and extends the life of the asset. This project was included in the 2009-2014 Adopted CIP as C3AA404.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	4,622	645	699	792	836	980	1,000	1,020	10,594
<b>Project Total:</b>	<b>4,622</b>	<b>645</b>	<b>699</b>	<b>792</b>	<b>836</b>	<b>980</b>	<b>1,000</b>	<b>1,020</b>	<b>10,594</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	4,622	645	699	792	836	980	1,000	1,020	10,594
<b>Appropriations total:</b>	<b>4,622</b>	<b>645</b>	<b>699</b>	<b>792</b>	<b>836</b>	<b>980</b>	<b>1,000</b>	<b>1,020</b>	<b>10,594</b>
<b>O &amp; M Costs (Savings)</b>			53	53	53	53	53	53	318
<b>Spending Plan</b>		650	699	792	836	980	1,000	1,020	5,977

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Sewer Full Line Replacements

**BCL/Program Name:** Rehabilitation **BCL/Program Code:** C370B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/2001  
**Project ID:** C3702 **End Date:** Ongoing  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** In more than one Urban Village

This ongoing program provides for replacement of existing sewer lines citywide with pipes of the same diameter and capacity. Closed circuit television inspections identify defects in sewer mainlines, and each mainline defect is catalogued in an SPU database and assigned a priority that reflects the urgency of repair. Replacement is done by pipe-bursting methods that avoid extended pavement cutting. Due to budget constraints this project is being put on hold until 2011. This program was included in the 2009-2014 Adopted CIP as C3202.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	190	392	0	408	438	464	497	525	2,914
<b>Project Total:</b>	190	392	0	408	438	464	497	525	2,914
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	190	392	0	408	438	464	497	525	2,914
<b>Appropriations total:</b>	<b>190</b>	<b>392</b>	<b>0</b>	<b>408</b>	<b>438</b>	<b>464</b>	<b>497</b>	<b>525</b>	<b>2,914</b>
<b>O &amp; M Costs (Savings)</b>			0	27	27	27	27	27	135
<b>Spending Plan</b>		0	0	408	438	464	497	525	2,332

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## 2010 - 2015 Proposed Capital Improvement Program

## Seattle Public Utilities

### Sound Transit - East & North Links - DWF

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/2009  
**Project ID:** C4122-DWF **End Date:** Q4/2015  
**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project funds environmental review of impacts to SPU infrastructure in anticipation of relocation, replacement, and protection of drainage and wastewater infrastructure affected by the development of Sound Transit's Link Light Rail System for the East & North Links. No spending is currently anticipated in the 2010-2015 timeframe, but this project will remain open as a placeholder for possible future spending.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	25	0	0	0	0	0	0	25
<b>Project Total:</b>	0	25	0	0	0	0	0	0	25
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	0	25	0	0	0	0	0	0	25
<b>Appropriations total:</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### **2010 - 2015 Proposed Capital Improvement Program**



# Seattle Public Utilities

## Sound Transit – University Link - DWF

**BCL/Program Name:** Shared Cost Projects      **BCL/Program Code:** C410B  
**Project Type:** New Facility      **Start Date:** Q1/2007  
**Project ID:** C4110-DWF      **End Date:** Q4/2015  
**Location:** Various

**Neighborhood Plan:** In more than one Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District      **Urban Village:** In more than one Urban Village

This program funds relocation, replacement, and protection of drainage and wastewater infrastructure affected by the development of Sound Transit's Link Light Rail System. Sound Transit is constructing the second segment of their electrical light rail transit system that includes 3.15 miles of tunnel, two additional stations, and other supporting facilities from downtown to the University of Washington.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	104	273	50	39	40	62	34	31	632
<b>Project Total:</b>	104	273	50	39	40	62	34	31	632
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	104	273	50	39	40	62	34	31	632
<b>Appropriations total:</b>	<b>104</b>	<b>273</b>	<b>50</b>	<b>39</b>	<b>40</b>	<b>62</b>	<b>34</b>	<b>31</b>	<b>632</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	8	8	16
<b>Spending Plan</b>		255	50	39	40	62	34	31	511

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## South Park Pump Station

**BCL/Program Name:** Flooding, Sewer Back-up, and Landslides      **BCL/Program Code:** C380B  
**Project Type:** New Facility      **Start Date:** Q3/2008  
**Project ID:** C308011      **End Date:** Q4/2011  
**Location:** S Riverside Dr/7th Ave S  
**Neighborhood Plan:** South Park      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Greater Duwamish      **Urban Village:** Duwamish

This project provides for the construction of a pump station and water quality facility in the South Park Basin. The pump station will allow the existing storm drain trunk to meet the level of service adopted in the 2004 Comprehensive Drainage Plan. In turn, this will allow the collection system to be expanded to address many of the flooding problems in the South Park Basin in the future. The site is adjacent to an existing storm drain outfall into the Duwamish, and water quality enhancements may include, but are not limited to, the pick-up and replacement of sediment-trapping canisters.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	1,266	5,752	9,081	81	0	0	0	0	16,181
<b>Project Total:</b>	1,266	5,752	9,081	81	0	0	0	0	16,181
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	1,266	5,752	9,081	81	0	0	0	0	16,181
<b>Appropriations total:</b>	<b>1,266</b>	<b>5,752</b>	<b>9,081</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,181</b>
<b>O &amp; M Costs (Savings)</b>			175	175	175	175	175	175	1,050
<b>Spending Plan</b>		5,752	9,081	81	0	0	0	0	14,914

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## SR 519 Interchange

<b>BCL/Program Name:</b>	Shared Cost Projects	<b>BCL/Program Code:</b>	C410B
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	C409016	<b>End Date:</b>	Q4/2010
<b>Location:</b>	S Royal Brougham Wy & 1st Ave S		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	In more than one Urban Village

This project protects and/or replaces drainage and wastewater infrastructure affected by Washington State Department of Transportation's (WSDOT's) work to improve the State Route 519 Interchange, south of downtown. This design/build project needs to be completed prior to demolition of the Alaskan Way Viaduct. It is too early in the project to determine the impact on operation and maintenance costs or savings as a result of this project.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	215	207	107	0	0	0	0	0	528
<b>Project Total:</b>	<b>215</b>	<b>207</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>528</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	215	207	107	0	0	0	0	0	528
<b>Appropriations total:</b>	<b>215</b>	<b>207</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>528</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		207	107	0	0	0	0	0	314

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

## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Taylor Creek Culvert Replacement

**BCL/Program Name:** Protection of Beneficial Uses      **BCL/Program Code:** C333B  
**Project Type:** New Facility      **Start Date:** Q4/1999  
**Project ID:** C399315      **End Date:** Q4/2015  
**Location:** Taylor Creek at Rainier Ave S  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Southeast      **Urban Village:** Not in an Urban Village

This project provides funding to replace the barrier culvert at Rainier Avenue South for lower Taylor Creek. Design alternatives include rerouting and other habitat improvements. The Taylor Creek culvert at Rainier Avenue South is the number one fish-passage barrier in the city that blocks access to a majority of spawning and rearing habitat in upper Taylor Creek to all species of salmonids. Due to budget constraints this project is being put on hold until 2012.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	698	106	0	0	113	550	1,201	127	2,794
<b>Project Total:</b>	<b>698</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>113</b>	<b>550</b>	<b>1,201</b>	<b>127</b>	<b>2,794</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	698	106	0	0	113	550	1,201	127	2,794
<b>Appropriations total:</b>	<b>698</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>113</b>	<b>550</b>	<b>1,201</b>	<b>127</b>	<b>2,794</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	28	28
<b>Spending Plan</b>		0	0	0	113	550	1,201	127	1,991

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Public Utilities

## Thornton Creek Water Quality Channel Project

<b>BCL/Program Name:</b>	Protection of Beneficial Uses	<b>BCL/Program Code:</b>	C333B
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q4/2004
<b>Project ID:</b>	C343306	<b>End Date:</b>	Q4/2011
<b>Location:</b>	330 NE 100th Street		
<b>Neighborhood Plan:</b>	Northgate	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	North	<b>Urban Village:</b>	Northgate

This project provides preliminary engineering, design, and construction of a water quality facility on the south lot of Northgate Mall. The project includes excavation of fill material and creation of a water quality channel for storm flow from the existing public drainage system under NE 100th St. at 3rd Avenue NE. The project also includes improvements to pedestrian access and landscaping. The collaboration with private enterprise has resulted in land development with open space, natural drainage and economic viability, as well as enhanced water quality.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	13,691	774	150	23	0	0	0	0	14,638
<b>Project Total:</b>	13,691	774	150	23	0	0	0	0	14,638
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	13,691	774	150	23	0	0	0	0	14,638
<b>Appropriations total:</b>	<b>13,691</b>	<b>774</b>	<b>150</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,638</b>
<b>O &amp; M Costs (Savings)</b>			146	146	146	146	146	146	876
<b>Spending Plan</b>		774	150	23	0	0	0	0	947

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## **2010 - 2015 Proposed Capital Improvement Program**

## Seattle Public Utilities

### Windermere Combined Sewer Overflow Storage

<b>BCL/Program Name:</b>	Combined Sewer Overflows	<b>BCL/Program Code:</b>	C360B
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q2/2002
<b>Project ID:</b>	C302103	<b>End Date:</b>	Q4/2015
<b>Location:</b>	Windermere Basin		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Northeast	<b>Urban Village:</b>	Not in an Urban Village

This project provides construction of off-line storage and best management practice combined sewer overflow (CSO) facilities in the Windermere area in the northeast part of Seattle. Facilities will be built to meet water quality standards for Lake Washington in accordance with state and federal regulations. The project also intends to meet requirements of the City's current CSO National Pollutant Discharge Elimination System (NPDES) permit. Maintenance costs will not begin until after 2015, when construction is completed.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	3,798	2,445	8,181	7,794	16,186	14,767	2,512	2,718	58,402
<b>Project Total:</b>	<b>3,798</b>	<b>2,445</b>	<b>8,181</b>	<b>7,794</b>	<b>16,186</b>	<b>14,767</b>	<b>2,512</b>	<b>2,718</b>	<b>58,402</b>
<b>Fund Appropriations/Allocations</b>									
Drainage and Wastewater Fund	3,798	2,445	8,181	7,794	16,186	14,767	2,512	2,718	58,402
<b>Appropriations total:</b>	<b>3,798</b>	<b>2,445</b>	<b>8,181</b>	<b>7,794</b>	<b>16,186</b>	<b>14,767</b>	<b>2,512</b>	<b>2,718</b>	<b>58,402</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,445	8,181	7,794	16,186	14,767	2,512	2,718	54,603

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### **2010 - 2015 Proposed Capital Improvement Program**

# **SPU - 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. To fulfill this responsibility the City owns 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, located in the South Park area of the city, and the North Recycling and Disposal Station, located just north of the Lake Washington Ship Canal near Stone Way. The South Household Hazardous Waste facility is located on the same site as the South Station, while the North Household Hazardous Waste facility is located at North 125th Street, 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. Private contractors also collect the City's commercial waste and deliver some of that waste to the City's recycling and disposal stations. 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. Six 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 the bins are 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 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.

The Solid Waste CIP is funded through solid waste rates and revenue bonds. Overhead costs for the CIP (such as rent and utilities) are currently budgeted in SPU's operating budget and then repaid as CIP expenditures are incurred.

### Highlights

- **South Transfer Station Rebuild:** This project will replace the existing solid waste transfer station, which was built in 1966. The existing station is outdated and nearing the end of its useful life. The design and construction of replacement facilities include demolition of existing structures, excavation and removal of contaminated soil, backfill with clean soil, clean-up of the bus yard, re-alignment of a subsurface storm drain pipe to the perimeter of the site, demolition of the new recycling and reuse facilities, a household hazardous waste facility, and other utility facilities.
- **North Transfer Station Rebuild:** This project will replace the existing North Recycling and Disposal Station which was built in 1967. The existing station is outdated and nearing the end of its useful life. The design and construction of the new facility includes the demolition of the existing transfer station, demolition of a warehouse building, new administrative building, employee facilities, recycling facilities, and other utility facilities. It also includes upgrading the parking lot for station parking. These two projects provide essential facilities for solid waste management in the City and enhance the recycling capability. It also provides the citizens of Seattle with sufficient recycling and solid waste services. Costs for both rebuilds include State Environmental Policy Act (SEPA) evaluations, permitting, property acquisition, design, construction, and purchase of facility equipment.

### Project Selection Process

SPU has adopted an asset management methodology for selecting projects to build. This triple bottom line approach includes an in-depth analysis of the project's economic, social, and environmental benefits, and the ability to meet customer service levels. Using this approach, SPU has established a consistent analytical and modeling framework to achieve the most economical balance between capital investments and operation and maintenance expenditures to minimize the life cycle costs of any capital asset.

The Asset Management Committee (AMC), a committee of senior SPU executives, reviews each project above a certain cost threshold – recently increased to \$1 million from \$250,000 – to insure that only projects that minimize lifecycle costs and meet triple-bottom-line criteria move forward. As a result of this analysis, several projects have been dropped when costs far exceed the benefits. Several cost-effective master planning efforts were approved to create up-to-date improvement and/or upgrade plans for several groups of assets. Other projects have been expanded or expedited because the benefits exceed the costs.

### Program Category Summaries

The 2010-2015 Proposed Solid Waste CIP totals approximately \$33.9 million in 2010 (including Technology projects funded by the Solid Waste Fund, displayed in a separate section of this CIP). This is \$23.2 million less than the prior CIP largely due to delays in the transfer station rebuilds.

In the New Facilities Budget Control Level (BCL), the 2010 Proposed CIP is \$23.0 million lower than the prior CIP. This is mainly due to delays in the South Transfer Station Rebuild project, which required additional site preparation work required at the Bus Yard site. This work delayed the start of design and construction for approximately one and a half years. The North Transfer Station Rebuild project was increased slightly to support additional public outreach activities, preliminary engineering design work, preparation of a request for proposals for a design-build contractor, and review of submitted proposals. The South Park Development project's construction phase has been delayed to provide additional time to finalize pending cost-sharing agreements with potentially liable parties.

In the Rehabilitation and Heavy Equipment BCL, the 2010 Proposed CIP is \$0.4 million higher than the prior CIP due to changes in the conditions for the Kent Highlands Flare Improvements project. Recent modifications increased the useful life of the flares, moving replacement back to 2010.

In the Shared Cost Projects BCL, the 2010 Proposed CIP is \$0.2 million lower than the prior CIP due a delay in Operational Facility Construction to 2013.

The Solid Waste CIP is composed of four program categories, which are summarized below.

**New Facilities:** This program plans, designs, and constructs new facilities to enhance solid waste operations. In 2010, SPU continues the implementation of its Solid Waste Facilities Master Plan.

**Rehabilitation and Heavy Equipment:** This program designs and constructs projects to repair and/or upgrade solid waste facilities.

**Shared Cost Projects:** This program includes individual capital improvement projects which typically benefit multiple Lines of Business (e.g., the water line of business and the drainage and wastewater line of business) and whose costs are "shared," or paid for, by more than one of SPU's utility funds. In 2010 the funding from the Solid Waste Fund includes money for the Operations Control Center Upgrade, Security Improvements, and Heavy Equipment Purchases.

## **Seattle Public Utilities – Solid Waste**

**Technology:** This program makes use of recent technology advances to increase efficiency and productivity in addition to replacing vital systems that will no longer be supported beyond 2010. This program also includes Solid Waste portion of shared fund technology projects.

### **Anticipated Operating Expenses Associated with Capital Facilities Projects**

When appropriate, the projects in the Solid Waste Fund CIP include operations and maintenance cost estimates. These estimates are refined after project completion and are included as part of SPU's budget.



## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>New Facilities</b>			<b>BCL/Program Code:</b>							<b>C230B</b>
Miscellaneous Station Improvements	C203005	1,587	194	309	312	318	216	110	0	3,048
South Park Development	C206402	427	2,426	920	391	166	905	6,117	3,789	15,140
South Recycling Disposal Station Household Hazardous Waste Relocation	C207002	0	0	0	0	0	0	2,208	0	2,208
North Transfer Station Rebuild	C207005	677	1,200	1,360	3,954	18,677	29,117	13,470	923	69,378
South Transfer Station Rebuild	C2302	14,281	9,255	22,298	30,918	11,666	3,659	14,800	10,482	117,359
<b>New Facilities</b>		<b>16,972</b>	<b>13,075</b>	<b>24,887</b>	<b>35,575</b>	<b>30,827</b>	<b>33,897</b>	<b>36,705</b>	<b>15,194</b>	<b>207,132</b>
<b>Rehabilitation and Heavy Equipment</b>			<b>BCL/Program Code:</b>							<b>C240B</b>
Kent Highlands Flare Improvement	C205404	162	222	522	0	0	0	0	0	906
Kent Highlands Agency Negotiations	C205406	237	21	12	21	21	32	22	0	366
Midway Agency Negotiations	C205407	70	26	9	52	27	27	28	0	238
Solid Waste Containers	C205412	2,057	10,260	4,500	0	0	0	0	0	16,817
Disaster Debris Management Plan	C206401	212	18	30	0	0	0	0	0	260
Historic Landfill Improvements	C206601	195	39	50	0	0	0	0	0	284
Midway Flare Improvements	C207003	0	72	76	10	21	0	0	0	179
2010 Solid Waste Comprehensive Plan Update	C209001	0	103	160	62	0	0	0	0	325
<b>Rehabilitation and Heavy Equipment</b>		<b>2,933</b>	<b>10,759</b>	<b>5,359</b>	<b>146</b>	<b>69</b>	<b>60</b>	<b>50</b>	<b>0</b>	<b>19,375</b>
<b>Shared Cost Projects</b>			<b>BCL/Program Code:</b>							<b>C410B</b>
Operations Control Center - SWF	C4105-SW	598	25	13	19	32	18	47	104	855
Operational Facility - Construction - SWF	C4106-SW	12	107	0	0	23	87	127	529	885
Security Improvements - SWF	C4113-SW	812	20	17	1	2	2	3	3	860
Operational Facility - Other - SWF	C4115-SW	60	70	0	0	0	0	0	0	130
Heavy Equipment Purchases - SWF	C4116-SW	1,146	2,564	1,610	1,555	1,841	2,137	2,403	2,078	15,334
1% for Art – SWF	C4118-SW	0	96	236	379	321	332	322	134	1,821
<b>Shared Cost Projects</b>		<b>2,628</b>	<b>2,882</b>	<b>1,876</b>	<b>1,954</b>	<b>2,218</b>	<b>2,576</b>	<b>2,903</b>	<b>2,848</b>	<b>19,885</b>
<b>Technology</b>			<b>BCL/Program Code:</b>							<b>C510B</b>

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Public Utilities

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Budget Placeholders	C5401	0	0	0	427	1,645	1,532	1,716	2,077	7,397
Customer Contact & Billing	C5402	455	497	588	736	104	47	0	0	2,428
Information Management	C5403	127	247	192	211	290	218	169	128	1,581
IT Infrastructure	C5404	155	923	201	125	136	113	62	63	1,777
Project Delivery & Performance	C5405	321	504	306	104	64	0	0	0	1,299
Science Information Management	C5406	0	0	122	0	0	271	276	0	668
Technical Information Management	C5407	306	349	337	71	0	104	106	108	1,380
<b>Technology</b>		<b>1,364</b>	<b>2,520</b>	<b>1,745</b>	<b>1,673</b>	<b>2,239</b>	<b>2,284</b>	<b>2,330</b>	<b>2,376</b>	<b>16,531</b>
<b>Department Total</b>		<b>23,897</b>	<b>29,236</b>	<b>33,867</b>	<b>39,347</b>	<b>35,353</b>	<b>38,816</b>	<b>41,987</b>	<b>20,418</b>	<b>262,923</b>

\* Amounts are in thousands of dollars

2010 - 2015 Proposed Capital Improvement Program

## Seattle Public Utilities

### Fund Summary

<b>Fund Name</b>	<b>LTD Actuals</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Solid Waste Fund	23,897	29,236	33,867	39,347	35,353	38,816	41,987	20,418	262,923
<b>Department Total</b>	<b>23,897</b>	<b>29,236</b>	<b>33,867</b>	<b>39,347</b>	<b>35,353</b>	<b>38,816</b>	<b>41,987</b>	<b>20,418</b>	<b>262,923</b>

*\* Amounts are in thousands of dollars*

**2010 - 2015 Proposed Capital Improvement Program**





## Seattle Public Utilities

### 1% for Art – SWF

**BCL/Program Name:** Shared Cost Projects      **BCL/Program Code:** C410B  
**Project Type:** Improved Facility      **Start Date:** Q1/2001  
**Project ID:** C4118-SWF      **End Date:** Ongoing  
**Location:** N/A  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This ongoing program provides the Solid Waste funding for Seattle Public Utilities' 1% for Arts contribution. Eligibility is determined at the individual project level, with payment occurring from this program. Funds contributed to the 1% for Art program allow the commission, purchase, and installation of art in City-owned properties that are accessible to the public. The Municipal Arts Plan, prepared annually, describes the status of ongoing art projects and establishes the scope of work and allocations for new art projects.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Solid Waste Rates	0	96	236	379	321	332	322	134	1,821
<b>Project Total:</b>	<b>0</b>	<b>96</b>	<b>236</b>	<b>379</b>	<b>321</b>	<b>332</b>	<b>322</b>	<b>134</b>	<b>1,821</b>
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	0	96	236	379	321	332	322	134	1,821
<b>Appropriations total:</b>	<b>0</b>	<b>96</b>	<b>236</b>	<b>379</b>	<b>321</b>	<b>332</b>	<b>322</b>	<b>134</b>	<b>1,821</b>
<b>O &amp; M Costs (Savings)</b>			4	4	4	4	4	4	24
<b>Spending Plan</b>		96	236	379	321	332	322	134	1,820

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### **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## 2010 Solid Waste Comprehensive Plan Update

**BCL/Program Name:** Rehabilitation and Heavy Equipment      **BCL/Program Code:** C240B  
**Project Type:** New Investment      **Start Date:** Q1/2009  
**Project ID:** C209001      **End Date:** Q4/2011  
**Location:** Citywide

**Neighborhood Plan:** In more than one Plan      **Neighborhood Plan Matrix:**  
**Neighborhood District:** In more than one District      **Urban Village:** In more than one Urban Village

This project updates Seattle's Solid Waste Comprehensive Plan, which is required by the State of Washington every five years. The Comprehensive Plan guides the City's solid waste management. It is too early to determine the impact on Operation and Maintenance costs or savings as a result of this project.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Solid Waste Rates	0	103	160	62	0	0	0	0	325
<b>Project Total:</b>	0	103	160	62	0	0	0	0	325
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	0	103	160	62	0	0	0	0	325
<b>Appropriations total:</b>	<b>0</b>	<b>103</b>	<b>160</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>
<b>O &amp; M Costs (Savings)</b>			2	2	0	0	0	0	4
<b>Spending Plan</b>		113	160	62	0	0	0	0	335

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## **2010 - 2015 Proposed Capital Improvement Program**

## Seattle Public Utilities

### Disaster Debris Management Plan

**BCL/Program Name:** Rehabilitation and Heavy Equipment      **BCL/Program Code:** C240B  
**Project Type:** Improved Facility      **Start Date:** Q1/2006  
**Project ID:** C206401      **End Date:** Q4/2010  
**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project develops a citywide disaster debris management plan. Federal grant funds have been requested. The scope of the plan will depend on grant funding levels and grant requirements.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Solid Waste Rates	212	18	30	0	0	0	0	0	260
<b>Project Total:</b>	212	18	30	0	0	0	0	0	260
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	212	18	30	0	0	0	0	0	260
<b>Appropriations total:</b>	<b>212</b>	<b>18</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		20	30	0	0	0	0	0	50

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### **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Heavy Equipment Purchases - SWF

<b>BCL/Program Name:</b>	Shared Cost Projects	<b>BCL/Program Code:</b>	C410B
<b>Project Type:</b>	New Investment	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	C4116-SWF	<b>End Date:</b>	Ongoing
<b>Location:</b>	N/A		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This ongoing program provides SPU's Solid Waste Utility crews with new and replacement heavy equipment that is used throughout Seattle and in parts of King County. Typical purchases include loaders, dozers, class 8 trucks, rail container chassis, yard waste and metal trailers, backhoes, and yard "goats" (a type of tractor.) These equipment purchases provide safe and efficient loading, transfer and short haul transportation of garbage, yard waste, metal, and other recyclables to the rail yard for "long haul" to the landfill and to contracted recycling processors. This project is one of four SPU fund-specific heavy equipment CIP projects. True new O&M costs/savings are generally associated with future equipment "adds" and "upsizing" costs and are difficult to predict because they usually are the result of unanticipated new programs, new requirements, or increases in service levels, therefore O&M costs/savings are not calculated.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Solid Waste Rates	1,146	2,564	1,610	1,555	1,841	2,137	2,403	2,078	15,334
<b>Project Total:</b>	1,146	2,564	1,610	1,555	1,841	2,137	2,403	2,078	15,334
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	1,146	2,564	1,610	1,555	1,841	2,137	2,403	2,078	15,334
<b>Appropriations total:</b>	<b>1,146</b>	<b>2,564</b>	<b>1,610</b>	<b>1,555</b>	<b>1,841</b>	<b>2,137</b>	<b>2,403</b>	<b>2,078</b>	<b>15,334</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,510	1,610	1,555	1,841	2,137	2,403	2,078	14,134

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

## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Historic Landfill Improvements

**BCL/Program Name:** Rehabilitation and Heavy Equipment      **BCL/Program Code:** C240B  
**Project Type:** Improved Facility      **Start Date:** Q1/2006  
**Project ID:** C206601      **End Date:** Q4/2010  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides improvements at historic landfills within the City as required by Public Health to ensure protection of human health and the environment. These improvements include underground gas extractions, which are necessary when high levels of gasses are detected.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Solid Waste Rates	195	39	50	0	0	0	0	0	284
<b>Project Total:</b>	195	39	50	0	0	0	0	0	284
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	195	39	50	0	0	0	0	0	284
<b>Appropriations total:</b>	<b>195</b>	<b>39</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>284</b>
<b>O &amp; M Costs (Savings)</b>			1	0	0	0	0	0	1
<b>Spending Plan</b>		50	50	0	0	0	0	0	100

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Kent Highlands Agency Negotiations

**BCL/Program Name:** Rehabilitation and Heavy Equipment      **BCL/Program Code:** C240B  
**Project Type:** Improved Facility      **Start Date:** Q1/2005  
**Project ID:** C205406      **End Date:** Ongoing  
**Location:** 23076 Military Rd S, Kent  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides funding for the required environmental and feasibility studies to demonstrate the effectiveness of the Kent Highlands landfill closure project. These efforts and negotiations are required under the existing Consent Order with the State Department of Ecology. These efforts validate that current environmental controls are effective and reduce the likelihood of additional capital or O&M expenditures.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Solid Waste Rates	237	21	12	21	21	32	22	0	366
<b>Project Total:</b>	237	21	12	21	21	32	22	0	366
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	237	21	12	21	21	32	22	0	366
<b>Appropriations total:</b>	<b>237</b>	<b>21</b>	<b>12</b>	<b>21</b>	<b>21</b>	<b>32</b>	<b>22</b>	<b>0</b>	<b>366</b>
<b>O &amp; M Costs (Savings)</b>			1	1	1	1	1	0	5
<b>Spending Plan</b>		20	12	21	21	32	22	0	128

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Kent Highlands Flare Improvement

**BCL/Program Name:** Rehabilitation and Heavy Equipment      **BCL/Program Code:** C240B  
**Project Type:** Improved Facility      **Start Date:** Q1/2006  
**Project ID:** C205404      **End Date:** Q4/2010  
**Location:** 23076 Military Rd S, Kent  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project retrofits the existing Kent Highlands flare facility. The existing Kent Highlands flare facility was constructed in 1993. Landfill gas flow rates have declined since that time. Minor modifications have increased the useful life of the flares. To ensure that SPU maintains regulatory compliance a smaller flare is required. This project funds the construction of a new flare that matches anticipated gas flows.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Solid Waste Rates	162	222	522	0	0	0	0	0	906
<b>Project Total:</b>	162	222	522	0	0	0	0	0	906
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	162	222	522	0	0	0	0	0	906
<b>Appropriations total:</b>	<b>162</b>	<b>222</b>	<b>522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>906</b>
<b>O &amp; M Costs (Savings)</b>			5	0	0	0	0	0	5
<b>Spending Plan</b>		500	522	0	0	0	0	0	1,022

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Midway Agency Negotiations

**BCL/Program Name:** Rehabilitation and Heavy Equipment      **BCL/Program Code:** C240B  
**Project Type:** Improved Facility      **Start Date:** Q1/2005  
**Project ID:** C205407      **End Date:** Ongoing  
**Location:** 24808 Pacific Hwy S, Kent

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides funding for the required environmental and feasibility studies to demonstrate the effectiveness of the Midway landfill closure project. These efforts and negotiations are required under the existing Consent Decree with the State Department of Ecology. These efforts validate that current environmental controls are effective and reduce the likelihood of additional capital or O&M expenditures.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Solid Waste Rates	70	26	9	52	27	27	28	0	238
<b>Project Total:</b>	70	26	9	52	27	27	28	0	238
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	70	26	9	52	27	27	28	0	238
<b>Appropriations total:</b>	<b>70</b>	<b>26</b>	<b>9</b>	<b>52</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>0</b>	<b>238</b>
<b>O &amp; M Costs (Savings)</b>			1	1	1	1	1	0	7
<b>Spending Plan</b>		25	9	52	27	27	28	0	168

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## **2010 - 2015 Proposed Capital Improvement Program**



# Seattle Public Utilities

## Midway Flare Improvements

**BCL/Program Name:** Rehabilitation and Heavy Equipment      **BCL/Program Code:** C240B  
**Project Type:** Improved Facility      **Start Date:** Q1/2007  
**Project ID:** C207003      **End Date:** Q4/2012  
**Location:** 24808 Pacific Hwy S, Kent

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project retrofits the existing Midway flare facility. The existing Midway flare facility was constructed in 1989. Landfill gas flow rates have declined since that time. One new flare was installed in 2001 and other minor modifications have increased the useful life of the facility. To ensure that SPU maintains regulatory compliance a smaller flare or new technology will be required. This project funds the research, design and construction of new facility equipment that matches anticipated gas flows.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Solid Waste Rates	0	72	76	10	21	0	0	0	179
<b>Project Total:</b>	0	72	76	10	21	0	0	0	179
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	0	72	76	10	21	0	0	0	179
<b>Appropriations total:</b>	<b>0</b>	<b>72</b>	<b>76</b>	<b>10</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179</b>
<b>O &amp; M Costs (Savings)</b>			1	1	1	0	0	0	3
<b>Spending Plan</b>		50	76	10	21	0	0	0	157

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Miscellaneous Station Improvements

**BCL/Program Name:** New Facilities **BCL/Program Code:** C230B  
**Project Type:** Improved Facility **Start Date:** Q4/2003  
**Project ID:** C203005 **End Date:** Q4/2014  
**Location:** 8101 2nd Ave S  
**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Greater Duwamish **Urban Village:** Duwamish

This project provides repairs to the existing City solid waste transfer stations. The existing City solid waste transfer stations were constructed in 1966 and are at the end of their useful life. This project allows short term actions to ensure that these facilities operate reliably and safely, pending the completion of the Solid Waste Facilities Master Plan. The work includes emergency repair of a scale deck, installation of protective walls, replacement of a failing retaining wall, and temporary replacement/refurbishment of aging crew facilities.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Solid Waste Rates	1,587	194	309	312	318	216	110	0	3,048
<b>Project Total:</b>	<b>1,587</b>	<b>194</b>	<b>309</b>	<b>312</b>	<b>318</b>	<b>216</b>	<b>110</b>	<b>0</b>	<b>3,048</b>
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	1,587	194	309	312	318	216	110	0	3,048
<b>Appropriations total:</b>	<b>1,587</b>	<b>194</b>	<b>309</b>	<b>312</b>	<b>318</b>	<b>216</b>	<b>110</b>	<b>0</b>	<b>3,048</b>
<b>O &amp; M Costs (Savings)</b>			13	13	13	13	13	0	63
<b>Spending Plan</b>		980	309	312	318	216	110	0	2,245

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## North Transfer Station Rebuild

**BCL/Program Name:** New Facilities

**BCL/Program Code:** C230B

**Project Type:** New Facility

**Start Date:** Q1/2006

**Project ID:** C207005

**End Date:** Q4/2015

**Location:** 1350 N 34th St

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Lake Union

**Urban Village:** Not in an Urban Village

This project provides for the replacement of the existing North Recycling and Disposal Station (NRDS) in Wallingford. The existing station was built in 1967 and is outdated and nearing the end of its useful life. The design and construction of a new facility includes the demolition of the existing transfer station and construction of a new transfer station on the existing site. It also includes demolition of a warehouse building on the adjacent property to the east and construction of a new administrative building, employee facilities, recycling facilities, other utility facilities, and upgrading the parking lot to the northeast of the existing station for station parking. This project provides essential facilities for solid waste management in the city and enhances the recycling capability.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Solid Waste Rates	677	1,200	1,360	3,954	18,677	29,117	13,470	923	69,378
<b>Project Total:</b>	<b>677</b>	<b>1,200</b>	<b>1,360</b>	<b>3,954</b>	<b>18,677</b>	<b>29,117</b>	<b>13,470</b>	<b>923</b>	<b>69,378</b>
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	677	1,200	1,360	3,954	18,677	29,117	13,470	923	69,378
<b>Appropriations total:</b>	<b>677</b>	<b>1,200</b>	<b>1,360</b>	<b>3,954</b>	<b>18,677</b>	<b>29,117</b>	<b>13,470</b>	<b>923</b>	<b>69,378</b>
<b>O &amp; M Costs (Savings)</b>			675	675	675	675	675	675	4,050
<b>Spending Plan</b>		198	1,360	3,954	18,677	29,117	13,470	923	67,699

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## **2010 - 2015 Proposed Capital Improvement Program**

## Seattle Public Utilities

### Operational Facility - Construction - SWF

<b>BCL/Program Name:</b>	Shared Cost Projects	<b>BCL/Program Code:</b>	C410B
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2004
<b>Project ID:</b>	C4106-SWF	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

This ongoing facilities program renovates, rehabilitates, replaces existing buildings, and constructs new facilities at various locations within the city limits to address deficiencies, failures, and functional changes in the SPU Lines of Business. Typical improvements include, but are not limited to, roof replacements, exterior wall or cladding replacements, and improvements to administrative office space, crew and shop space, lighting, heating and ventilation systems, and facilities structures. These improvements increase the useful life of the facilities, preserve the value of the assets, and provide a safe working environment.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Solid Waste Rates	12	107	0	0	23	87	127	529	885
<b>Project Total:</b>	<b>12</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>87</b>	<b>127</b>	<b>529</b>	<b>885</b>
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	12	107	0	0	23	87	127	529	885
<b>Appropriations total:</b>	<b>12</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>87</b>	<b>127</b>	<b>529</b>	<b>885</b>
<b>O &amp; M Costs (Savings)</b>			33	33	33	33	33	33	198
<b>Spending Plan</b>		0	0	0	23	87	127	529	766

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### **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Operational Facility - Other - SWF

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Improved Facility **Start Date:** Q1/2006  
**Project ID:** C4115-SWF **End Date:** Ongoing  
**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This ongoing facilities program provides funding to purchase, replace, or install new building materials or building equipment within the city limits to address deficiencies, failures, and functional changes in the SPU Lines of Business. Typical improvements include but are not limited to solid waste systems, prefabricated buildings, storage buildings, and fencing. Specific projects have been identified through 2010. As future projects are identified, necessary funding will be requested.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Solid Waste Rates	60	70	0	0	0	0	0	0	130
<b>Project Total:</b>	60	70	0	0	0	0	0	0	130
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	60	70	0	0	0	0	0	0	130
<b>Appropriations total:</b>	<b>60</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130</b>
<b>O &amp; M Costs (Savings)</b>			4	4	4	4	4	4	24
<b>Spending Plan</b>		70	20	0	0	0	0	0	90

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## **2010 - 2015 Proposed Capital Improvement Program**

## Seattle Public Utilities

### Operations Control Center - SWF

<b>BCL/Program Name:</b>	Shared Cost Projects	<b>BCL/Program Code:</b>	C410B
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2003
<b>Project ID:</b>	C4105-SWF	<b>End Date:</b>	Ongoing
<b>Location:</b>	2700 Airport Way S		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	Duwamish

This ongoing facilities program renovates, rehabilitates, replaces existing buildings, and constructs new facilities at the Operations Control Center located at 2700 Airport Way South to improve the efficiency and effectiveness of the field crews delivering utility services to customers. Typical improvements include, but are not limited to, roof and other exterior replacements, improvements to public spaces, office and crew spaces and lighting, and heating and ventilation systems. These improvements increase the useful life of the facility, preserve the value of the asset, and provide a safe work and public space environment.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Solid Waste Rates	598	25	13	19	32	18	47	104	855
<b>Project Total:</b>	598	25	13	19	32	18	47	104	855
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	598	25	13	19	32	18	47	104	855
<b>Appropriations total:</b>	<b>598</b>	<b>25</b>	<b>13</b>	<b>19</b>	<b>32</b>	<b>18</b>	<b>47</b>	<b>104</b>	<b>855</b>
<b>O &amp; M Costs (Savings)</b>			9	9	9	9	9	9	54
<b>Spending Plan</b>		25	13	19	32	18	47	104	258

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### **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Security Improvements - SWF

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Improved Facility **Start Date:** Q1/2007  
**Project ID:** C4113-SWF **End Date:** Q4/2015  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** Not in an Urban Village

This ongoing program funds physical, integrated security system components at Solid Waste infrastructure sites throughout the City. Components may include, but are not limited to, fences, gates, access control card readers, intercoms, lighting, door and hatch contacts, CCTV cameras, motion detection devices, and fiber and conduit. This program enhances protection of SPU's critical infrastructure and addresses vulnerabilities identified in U.S. Environmental Protection Agency (EPA) mandated vulnerability assessments.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Solid Waste Rates	812	20	17	1	2	2	3	3	860
<b>Project Total:</b>	812	20	17	1	2	2	3	3	860
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	812	20	17	1	2	2	3	3	860
<b>Appropriations total:</b>	<b>812</b>	<b>20</b>	<b>17</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>860</b>
<b>O &amp; M Costs (Savings)</b>			10	10	10	10	10	10	60
<b>Spending Plan</b>		20	17	1	2	2	3	3	48

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Public Utilities

## Solid Waste Containers

**BCL/Program Name:** Rehabilitation and Heavy Equipment      **BCL/Program Code:** C240B  
**Project Type:** New Investment      **Start Date:** Q1/2005  
**Project ID:** C205412      **End Date:** Q4/2010  
**Location:** N/A  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project funds the acquisition of carts, cans, and dumpsters to support the collection of garbage, food, yardwaste, and recyclables under the new collection contracts. The desired inventory level is expected to be achieved by the end of 2010. The need for new containers in 2011 and later will be re-evaluated in the context of possible service level changes, such as every-other-week garbage collection, during the next rate review.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Solid Waste Rates	2,057	10,260	4,500	0	0	0	0	0	16,817
<b>Project Total:</b>	<b>2,057</b>	<b>10,260</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,817</b>
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	2,057	10,260	4,500	0	0	0	0	0	16,817
<b>Appropriations total:</b>	<b>2,057</b>	<b>10,260</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,817</b>
<b>O &amp; M Costs (Savings)</b>			45	0	0	0	0	0	45

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

## 2010 - 2015 Proposed Capital Improvement Program



# Seattle Public Utilities

## South Park Development

<b>BCL/Program Name:</b>	New Facilities	<b>BCL/Program Code:</b>	C230B
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/2006
<b>Project ID:</b>	C206402	<b>End Date:</b>	Q4/2015
<b>Location:</b>	8100 2nd Ave S		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	Duwamish

This project complies with a Washington State Department of Ecology Agreed Order to conduct a Remedial Investigation and Feasibility Study of the historic South Park Landfill site. The project covers investigation and eventual remediation of the landfill site to protect human health and the environment. Final cost allocation among potentially liable parties will occur at a later stage in the project.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Solid Waste Rates	427	2,426	920	391	166	905	6,117	3,789	15,140
<b>Project Total:</b>	427	2,426	920	391	166	905	6,117	3,789	15,140
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	427	2,426	920	391	166	905	6,117	3,789	15,140
<b>Appropriations total:</b>	<b>427</b>	<b>2,426</b>	<b>920</b>	<b>391</b>	<b>166</b>	<b>905</b>	<b>6,117</b>	<b>3,789</b>	<b>15,140</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		336	920	391	166	905	6,117	3,789	12,624

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## South Recycling Disposal Station Household Hazardous Waste Relocation

<b>BCL/Program Name:</b>	New Facilities	<b>BCL/Program Code:</b>	C230B
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2014
<b>Project ID:</b>	C207002	<b>End Date:</b>	Q4/2015
<b>Location:</b>	8105 5th Ave S		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	Duwamish

This project relocates the South Household Hazardous Waste (SHHW) facility. This project makes facility improvements required by code and ensures other South Recycling and Disposal Station (SRDS) redevelopment efforts are not constrained. Work on the North Transfer Station and South Transfer Station projects needs to be complete before this project can start.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Solid Waste Rates	0	0	0	0	0	0	2,208	0	2,208
<b>Project Total:</b>	0	0	0	0	0	0	2,208	0	2,208
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	0	0	0	0	0	0	2,208	0	2,208
<b>Appropriations total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,208</b>	<b>0</b>	<b>2,208</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## South Transfer Station Rebuild

<b>BCL/Program Name:</b>	New Facilities	<b>BCL/Program Code:</b>	C230B
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2006
<b>Project ID:</b>	C2302	<b>End Date:</b>	Q4/2015
<b>Location:</b>	8100 2nd AVE S		

<b>Neighborhood Plan:</b>	Duwamish	<b>Neighborhood Plan Matrix:</b>	
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	Duwamish

This program provides for the replacement of the existing South Recycling and Disposal Station (SRDS) in South Park. The existing solid waste transfer station was built in 1966 and is outdated and nearing the end of its useful life. The design and construction of replacement facilities is a two phase project. The first phase includes the development of a new transfer station and associated facilities adjacent to the existing facility on a 9.1 acre parcel to the northwest of the existing station. The second phase includes demolition of the existing facilities and development of new recycling and reuse facilities, a household hazardous waste facility, and other utility facilities. This program also allows for clean up at the bus-yard facility. This program provides essential facilities for solid waste management in the city and enhances the recycling capability. This program was included in the 2009-2014 Adopted CIP as C207006.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Solid Waste Rates	14,281	9,255	22,298	30,918	11,666	3,659	14,800	10,482	117,359
<b>Project Total:</b>	14,281	9,255	22,298	30,918	11,666	3,659	14,800	10,482	117,359
<b>Fund Appropriations/Allocations</b>									
Solid Waste Fund	14,281	9,255	22,298	30,918	11,666	3,659	14,800	10,482	117,359
<b>Appropriations total:</b>	<b>14,281</b>	<b>9,255</b>	<b>22,298</b>	<b>30,918</b>	<b>11,666</b>	<b>3,659</b>	<b>14,800</b>	<b>10,482</b>	<b>117,359</b>
<b>O &amp; M Costs (Savings)</b>			995	995	995	995	995	995	5,971

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## **2010 - 2015 Proposed Capital Improvement Program**



# **SPU - TECHNOLOGY PROJECTS**



Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>Technology</b>						<b>BCL/Program Code:</b>				<b>C510B</b>
Budget Placeholders	C5401	0	0	0	2,242	8,710	9,769	11,400	12,191	44,311
Customer Contact & Billing	C5402	1,429	1,934	2,523	2,336	424	216	0	0	8,863
Information Management	C5403	774	1,275	1,105	1,555	1,613	1,158	850	586	8,916
IT Infrastructure	C5404	1,294	3,565	1,350	780	849	704	386	394	9,323
Project Delivery & Performance	C5405	1,139	3,355	2,196	1,040	637	0	0	0	8,367
Science Information Management	C5406	258	429	935	1,082	902	974	442	169	5,190
Technical Information Management	C5407	1,419	2,398	2,315	1,212	72	649	662	676	9,403
<b>Technology</b>		<b>6,313</b>	<b>12,956</b>	<b>10,424</b>	<b>10,248</b>	<b>13,207</b>	<b>13,471</b>	<b>13,740</b>	<b>14,015</b>	<b>94,374</b>
<b>Department Total</b>		<b>6,313</b>	<b>12,956</b>	<b>10,424</b>	<b>10,248</b>	<b>13,207</b>	<b>13,471</b>	<b>13,740</b>	<b>14,015</b>	<b>94,374</b>

\* Amounts are in thousands of dollars





## Seattle Public Utilities

### Fund Summary

<b>Fund Name</b>	<b>LTD Actuals</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Drainage and Wastewater Fund	2,315	4,704	4,045	3,895	5,113	5,215	5,320	5,426	36,032
Solid Waste Fund	1,364	2,520	1,745	1,673	2,239	2,284	2,330	2,376	16,531
Water Fund	2,634	5,732	4,634	4,679	5,855	5,972	6,091	6,213	41,810
<b>Department Total</b>	<b>6,313</b>	<b>12,956</b>	<b>10,424</b>	<b>10,248</b>	<b>13,207</b>	<b>13,471</b>	<b>13,740</b>	<b>14,015</b>	<b>94,374</b>

*\* Amounts are in thousands of dollars*

**2010 - 2015 Proposed Capital Improvement Program**



# Seattle Public Utilities

## Budget Placeholders

**BCL/Program Name:** Technology  
**Project Type:** New Investment  
**Project ID:** C5401  
**Location:** N/A

**BCL/Program Code:** C510B  
**Start Date:** Ongoing  
**End Date:** Ongoing

**Neighborhood Plan:** Not in a Neighborhood Plan  
**Neighborhood District:** Not in a Neighborhood District

**Neighborhood Plan Matrix:** N/A  
**Urban Village:** Not in an Urban Village

This ongoing program sets aside funds for future technology investments in years 2011-2015 that are not yet identified, with the recognition that technologies and technology demands continue to evolve and have a shorter life cycle than public works investments. Funds will be spent only after the development and approval of specific projects through the 2011-2015 budget processes. This program was included in the 2009-2014 Adopted CIP as C5305.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	0	0	0	883	3,547	4,228	5,064	5,311	19,033
Drainage and Wastewater Rates	0	0	0	931	3,518	4,009	4,620	4,802	17,880
Solid Waste Rates	0	0	0	427	1,645	1,532	1,716	2,077	7,397
<b>Project Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,242</b>	<b>8,710</b>	<b>9,769</b>	<b>11,400</b>	<b>12,191</b>	<b>44,311</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	0	0	883	3,547	4,228	5,064	5,311	19,033
Drainage and Wastewater Fund	0	0	0	931	3,518	4,009	4,620	4,802	17,880
Solid Waste Fund	0	0	0	427	1,645	1,532	1,716	2,077	7,397
<b>Appropriations total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,242</b>	<b>8,710</b>	<b>9,769</b>	<b>11,400</b>	<b>12,191</b>	<b>44,311</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	2,242	8,710	9,769	11,400	12,191	44,312

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Customer Contact & Billing

**BCL/Program Name:** Technology **BCL/Program Code:** C510B  
**Project Type:** New Investment **Start Date:** Ongoing  
**Project ID:** C5402 **End Date:** Ongoing  
**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This program will provide technology solutions and business application upgrades in support of SPU's Customer Contact Center and activities carried out by the Customer Service Branch. Planned projects include, but are not limited to, a Drainage Billing System, an upgrade to the Consolidated Customer Service System, and new technology solutions for enhanced customer contact management. This program is intended to enhance customer service, ensure accurate billing, and improve efficiency in the Call Center. Specific projects have been identified through 2013; budget for years 2014-2015 is reflected in the Budget Placeholder line item. This program was included in the 2009-2014 Adopted CIP as C5302 and C5303.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	439	410	769	872	224	128	0	0	2,842
Drainage and Wastewater Rates	535	1,027	1,165	728	96	42	0	0	3,593
Solid Waste Rates	455	497	588	736	104	47	0	0	2,428
<b>Project Total:</b>	<b>1,429</b>	<b>1,934</b>	<b>2,523</b>	<b>2,336</b>	<b>424</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>8,863</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	439	410	769	872	224	128	0	0	2,842
Drainage and Wastewater Fund	535	1,027	1,165	728	96	42	0	0	3,593
Solid Waste Fund	455	497	588	736	104	47	0	0	2,428
<b>Appropriations total:</b>	<b>1,429</b>	<b>1,934</b>	<b>2,523</b>	<b>2,336</b>	<b>424</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>8,863</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,934	2,523	2,336	424	216	0	0	7,433

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Information Management

**BCL/Program Name:** Technology **BCL/Program Code:** C510B  
**Project Type:** New Investment **Start Date:** Ongoing  
**Project ID:** C5403 **End Date:** Ongoing  
**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This program will provide several integrated technology solutions in support of the management of SPU's corporate knowledge, including data, information, documents, and web content. Typical improvements may include, but are not limited to, replacement of shared file storage, new online collaboration tools, introduction of workflow, tracking & reporting applications, web content management systems, and an enterprise document management solution. This program enhances SPU's ability to retrieve, share, distribute and manage corporate information. This program was included in the 2009-2014 Adopted CIP as C5301, C5302, and C5306.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	450	718	608	911	877	642	482	346	5,034
Drainage and Wastewater Rates	197	310	305	434	446	299	199	112	2,301
Solid Waste Rates	127	247	192	211	290	218	169	128	1,581
<b>Project Total:</b>	<b>774</b>	<b>1,275</b>	<b>1,105</b>	<b>1,555</b>	<b>1,613</b>	<b>1,158</b>	<b>850</b>	<b>586</b>	<b>8,916</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	450	718	608	911	877	642	482	346	5,034
Drainage and Wastewater Fund	197	310	305	434	446	299	199	112	2,301
Solid Waste Fund	127	247	192	211	290	218	169	128	1,581
<b>Appropriations total:</b>	<b>774</b>	<b>1,275</b>	<b>1,105</b>	<b>1,555</b>	<b>1,613</b>	<b>1,158</b>	<b>850</b>	<b>586</b>	<b>8,916</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,275	1,105	1,555	1,613	1,158	850	586	8,142

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## IT Infrastructure

**BCL/Program Name:** Technology  
**Project Type:** New Investment  
**Project ID:** C5404  
**Location:** N/A

**BCL/Program Code:** C510B  
**Start Date:** Ongoing  
**End Date:** Ongoing

**Neighborhood Plan:** Not in a Neighborhood Plan  
**Neighborhood District:** Not in a Neighborhood District  
**Neighborhood Plan Matrix:** N/A  
**Urban Village:** Not in an Urban Village

This IT asset management program ensures the availability, reliability, and security of SPU's corporate computing infrastructure. The program acquires and maintains SPU-owned and managed servers, local networks, shared storage and backup systems, operating software, and communications infrastructure. This program was included in the 2009-2014 Adopted CIP as C5308.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	680	1,457	659	406	441	366	201	205	4,415
Drainage and Wastewater Rates	459	1,185	491	250	272	225	124	126	3,131
Solid Waste Rates	155	923	201	125	136	113	62	63	1,777
<b>Project Total:</b>	<b>1,294</b>	<b>3,565</b>	<b>1,350</b>	<b>780</b>	<b>849</b>	<b>704</b>	<b>386</b>	<b>394</b>	<b>9,323</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	680	1,457	659	406	441	366	201	205	4,415
Drainage and Wastewater Fund	459	1,185	491	250	272	225	124	126	3,131
Solid Waste Fund	155	923	201	125	136	113	62	63	1,777
<b>Appropriations total:</b>	<b>1,294</b>	<b>3,565</b>	<b>1,350</b>	<b>780</b>	<b>849</b>	<b>704</b>	<b>386</b>	<b>394</b>	<b>9,323</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		3,565	1,350	780	849	704	386	394	8,028

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Public Utilities

## Project Delivery & Performance

**BCL/Program Name:** Technology **BCL/Program Code:** C510B  
**Project Type:** New Investment **Start Date:** Ongoing  
**Project ID:** C5405 **End Date:** Ongoing  
**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This ongoing program provides technology applications and application upgrades in support of improvements to project delivery and performance. Planned projects include development of an Enterprise Project Management System, replacement of the Engineering Support Contract Payments system, and SPU's share of costs for the City's central financial system upgrades. Future projects may include development of new Enterprise Resource Planning systems such as HR provisioning and financial reporting. This program will result in an improved ability to plan and deliver projects on schedule and within budget. Specific projects have been identified through 2012; budget for years 2013-2015 is reflected in the Budget Placeholder line item. This program was included in the 2009-2014 Adopted CIP as C5301 and C5304.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Water Rates	524	1,824	1,181	603	369	0	0	0	4,502
Drainage and Wastewater Rates	294	1,027	709	333	204	0	0	0	2,566
Solid Waste Rates	321	504	306	104	64	0	0	0	1,299
<b>Project Total:</b>	<b>1,139</b>	<b>3,355</b>	<b>2,196</b>	<b>1,040</b>	<b>637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,367</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	524	1,824	1,181	603	369	0	0	0	4,502
Drainage and Wastewater Fund	294	1,027	709	333	204	0	0	0	2,566
Solid Waste Fund	321	504	306	104	64	0	0	0	1,299
<b>Appropriations total:</b>	<b>1,139</b>	<b>3,355</b>	<b>2,196</b>	<b>1,040</b>	<b>637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,367</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		3,355	2,196	1,040	637	0	0	0	7,228

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

## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Science Information Management

**BCL/Program Name:** Technology  
**Project Type:** New Investment  
**Project ID:** C5406  
**Location:** N/A

**BCL/Program Code:** C510B  
**Start Date:** Ongoing  
**End Date:** Ongoing

**Neighborhood Plan:** Not in a Neighborhood Plan  
**Neighborhood District:** Not in a Neighborhood District

**Neighborhood Plan Matrix:** N/A  
**Urban Village:** Not in an Urban Village

This ongoing program will provide new and improved technology applications and accompanying data management tools to support the gathering, monitoring, tracking and analysis of science and engineering information. Several planned projects include replacement of obsolete regulatory compliance tracking applications, improvements to the drinking water laboratory information system, upgrades to field monitoring equipment, and the integration of SCADA data with other data systems. This program enhances SPU's ability to control water quality and comply with environmental and health regulations. This program was included in the 2009-2014 Adopted CIP as C5302 and C5307.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	128	174	436	562	371	271	0	0	1,941
Drainage and Wastewater Rates	130	255	377	520	531	433	166	169	2,581
Solid Waste Rates	0	0	122	0	0	271	276	0	668
<b>Project Total:</b>	<b>258</b>	<b>429</b>	<b>935</b>	<b>1,082</b>	<b>902</b>	<b>974</b>	<b>442</b>	<b>169</b>	<b>5,190</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	128	174	436	562	371	271	0	0	1,941
Drainage and Wastewater Fund	130	255	377	520	531	433	166	169	2,581
Solid Waste Fund	0	0	122	0	0	271	276	0	668
<b>Appropriations total:</b>	<b>258</b>	<b>429</b>	<b>935</b>	<b>1,082</b>	<b>902</b>	<b>974</b>	<b>442</b>	<b>169</b>	<b>5,190</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		429	935	1,082	902	974	442	169	4,933

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

## **2010 - 2015 Proposed Capital Improvement Program**



# Seattle Public Utilities

## Technical Information Management

**BCL/Program Name:** Technology **BCL/Program Code:** C510B  
**Project Type:** New Investment **Start Date:** Ongoing  
**Project ID:** C5407 **End Date:** Ongoing  
**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This ongoing program provides technology applications, upgrades and data management tools in support of SPU's field operations and asset maintenance programs. Several new and updated technology solutions designed to enhance the efficiency and effectiveness of drinking water, sewer, drainage, and solid waste operations are planned. These include the development of an Asset Data Register (central repository of asset data), dispatch and emergency response systems, vehicle location tracking tools, and essential upgrades to the Work Management System. Other related, but as yet undetermined projects will be undertaken to further enhance safety and improve responsiveness of SPU's utility operations. This program was included in the 2009-2014 Adopted CIP as C5302, C5306, and C5309.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	413	1,149	981	442	24	338	344	351	4,043
Drainage and Wastewater Rates	700	900	997	699	47	208	212	216	3,980
Solid Waste Rates	306	349	337	71	0	104	106	108	1,380
<b>Project Total:</b>	<b>1,419</b>	<b>2,398</b>	<b>2,315</b>	<b>1,212</b>	<b>72</b>	<b>649</b>	<b>662</b>	<b>676</b>	<b>9,403</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	413	1,149	981	442	24	338	344	351	4,043
Drainage and Wastewater Fund	700	900	997	699	47	208	212	216	3,980
Solid Waste Fund	306	349	337	71	0	104	106	108	1,380
<b>Appropriations total:</b>	<b>1,419</b>	<b>2,398</b>	<b>2,315</b>	<b>1,212</b>	<b>72</b>	<b>649</b>	<b>662</b>	<b>676</b>	<b>9,403</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,398	2,315	1,212	72	649	662	676	7,984

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

## **2010 - 2015 Proposed 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 1.45 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 adjacent areas, and sells wholesale to 21 suburban water utilities and two interlocal associations for distribution of water to their customers. SPU's Capital Improvement Program (CIP) is the vehicle for upgrading and expanding water infrastructure as well as constructing projects that protect, conserve, and enhance the region's environmental resources. The overarching 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 Water Fund's (WF's) financial policies, adopted in 2005, require cash contributions averaging 20 percent of total CIP costs over any given rate period. The remaining portion of the Water Fund CIP is bond funded. Overhead costs for the CIP are budgeted in the SPU operating fund and are reimbursed as CIP expenditures are incurred.

### Highlights

- **Open Distribution System Reservoirs:** Consistent with Ordinance 120899, Seattle Public Utilities (SPU) is replacing its open finished drinking water reservoirs with underground structures that will improve the quality and security of the water system. The City finished underground replacement work on Magnolia Reservoir in 1995, Lincoln Reservoir in 2004, and Beacon and Myrtle Reservoirs in 2009. Construction of a new buried reservoir to replace West Seattle Reservoir began in 2008 and is targeted for completion by the end of 2010. Construction on Maple Leaf Reservoir's replacement is scheduled to begin in the third quarter of 2009 and end in late 2011 or early 2012. SPU plans to decommission Roosevelt Reservoir, and further evaluate the possibility of decommissioning Volunteer Reservoir; however, permanent actions at these two reservoirs are not expected to occur until after Maple Leaf Reservoir is completed and the City has had an opportunity to take them off line for a period of time to observe the water system's performance without them.
- **Morse Lake Pump Plant (MLPP):** This project aims to improve the reliability of water supply and in-stream flows in the Cedar River during drought conditions and to address requirements of the Habitat Conservation Plan. The electrical portion, expected to begin construction in fall 2009, will provide permanent power service to the pump station with standby power generators at the Masonry Dam site. This phase will reduce mobilization costs during periodic droughts and avoid risks associated with bringing diesel fuel into the protected watershed. Asset Management Committee review of the full project is also expected in late 2009. Pending final business case approval, further project elements may include:
  - A land-based pump station on the shore of Chester Morse Lake with a design capacity of 240 million gallons per day (MGD);
  - A gravity intake tunnel in the lake connected to a shaft on the lake shore; and
  - A pipeline to convey the water from the pump station following existing roads to discharge the water into the Masonry Pool.

Only the electrical work in 2010 is being budgeted in the Proposed CIP. Further phases will be considered when the business case review is complete.

- **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 for the Cedar River Watershed. This agreement commits the City to certain projects and management practices to mitigate the environmental impacts 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 projects within the Cedar River HCP Program are the Cedar Sockeye Hatchery, and acquisition of fish habitat lands in the lower Cedar River. Other HCP projects within the municipal watershed include culvert improvements and other stream restoration work, removal of logging roads, and forest restoration. Research and monitoring are also being

conducted in association with many of these projects. Approximately \$30.0 million is included in the 2010-2015 Proposed CIP for these projects.

### Project Selection Process

SPU has adopted an asset management methodology for selecting projects to build. This triple bottom line approach includes an in-depth analysis of the project's economic, social, and environmental benefits, and the ability to meet customer service levels. Using this approach, SPU has established a consistent analytical and modeling framework to achieve the most economical balance between capital investments and operation and maintenance expenditures to minimize the life cycle costs of any capital asset.

The Asset Management Committee (AMC), a committee of senior SPU executives, reviews each project above a certain cost threshold – recently increased to \$1 million from \$250,000 – to insure that only projects that minimize lifecycle costs and meet triple-bottom-line criteria move forward. As a result of this analysis, several projects have been dropped when costs far exceed the benefits. Several cost-effective master planning efforts were approved to create up-to-date improvement and/or upgrade plans for several groups of assets. Other projects have been expanded or expedited because the benefits exceed the costs.

### Program Category Summaries

The 2010-2015 Proposed Water CIP totals approximately \$98.5 million in 2010 (including Technology projects funded by the Water Fund, displayed in a separate section of this CIP), or \$12.6 million less than the 2010 Endorsed Budget.

In the Distribution Budget Control Level (BCL), the 2010 Proposed CIP is \$1.3 million higher than the prior CIP. This is largely due to increasing the Multiple Utility Relocation project to accommodate the second phase of the Aurora Avenue project (north of 165<sup>th</sup> Street). Service Renewals is increased based on the prior two years' historical results, and similarly New Taps was decreased to reflect slowdown in the real estate industry. Watermain Extensions is increased in anticipation of an expanded and prioritized work program, and Tank Improvements projects were delayed.

In the Habitat Conservation Program BCL, the 2010 Proposed CIP is somewhat higher by \$0.6 million relative to the prior CIP. This is due to resumption of projects that had been delayed from late 2008 and 2009. These include the Cedar Sockeye Hatchery, and the Landsburg Fish Passage.

In the Shared Cost Projects BCL, the 2010 Proposed CIP is slightly lower by \$0.4 million compared to the prior CIP. This is largely due to deferring Operational Facilities projects to 2012 and 2013 while accelerating the Regional Facility program into 2010. Transportation projects also increased with the addition of First Hill Streetcar work.

In the Transmission BCL, the 2010 Proposed CIP is largely unchanged from the prior CIP. Within that, the Transmission Pipeline Rehabilitation project was accelerated and the Cathodic Protection was delayed.

In the Water Quality and Treatment BCL, the 2010 Proposed CIP is \$17.0 million lower than the prior CIP. The Reservoir Covering Maple Leaf Project was significantly reduced because construction bids were lower than the Engineer's estimate. The Reservoir Covering West Seattle project was lowered reflecting current contractor's cash flow estimates. The Reservoir Covering Beacon project was increased in anticipation of final construction closeout costs. Two new projects are proposed to start for 2010: Cedar Fluoridation Relocation and Roosevelt Reservoir Bypass.

In the Water Resources BCL, the 2010 Proposed CIP is \$1.5 million higher than the prior CIP, largely related to electrical work on the Morse Lake Pump Plant project.

## Seattle Public Utilities – Water

In the Watershed Stewardship BCL, the 2010 Proposed CIP is \$0.3 million higher than the prior CIP due to increases in the Endangered Species Act (ESA) Tolt Levee Modifications project, which restores approximately 50 acres of natural salmon habitat at the mouth of the Tolt River in Carnation, Washington. The Cedar River-Boundary Non-HCP Road Improvements and Cedar River Watershed Cultural Resource Information Management System projects were increased in order to resume deferred 2009 work programs.

The Water CIP is comprised of eight program categories, which are summarized below.

**Distribution:** Projects and programs in this program category relate to repairs and upgrades to the City's water lines, pump stations, and other facilities that are part of the distribution system (serving only retail customers).

**Habitat Conservation Plan:** This program category includes projects and programs directly related to implementation of the Cedar River Watershed Habitat Conservation Plan. Projects are grouped into eight categories: road improvements and decommissioning, stream and riparian restoration, upland forest restoration, Landsburg fish passage, Cedar River sockeye hatchery, improvements to the Ballard Locks for fish passage and water conservation, fish habitat protection and restoration in the lower Cedar River below the municipal watershed boundary, and evaluation of Cedar permanent dead storage in Chester Morse Lake.

**Shared Cost Projects:** This program includes individual capital improvement projects which typically benefit multiple Lines of Business (e.g., the water line of business and the drainage and wastewater line of business) and whose costs are "shared," or paid for, by more than one of SPU's utility funds. In 2010, Water funded projects include water infrastructure relocations related to the Alaskan Way Viaduct & Seawall Replacement, "Bridging the Gap," and Sound Transit projects, as well as fleet and heavy equipment purchases, improvements to SPU operational facilities, and security and infrastructure control systems.

**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.

**Transmission:** The purpose of this program category is to repair and upgrade the City's large transmission pipelines that bring untreated water to the treatment facilities, and convey water from the treatment facilities to Seattle and its suburban wholesale customers' distribution systems.

**Water Quality & Treatment:** The purpose of this program category is to design, construct, and repair water treatment facilities, and remaining open water reservoirs. This program also manages the delivery of drinking water quality and treatment services to meet customer and environmental service levels and to comply with state and federal drinking water regulations.

**Water Resources:** The purpose of this program category is to manage and produce untreated water to meet anticipated demands at our supply reliability standard and instream flow requirement, and promote residential and commercial water conservation.

**Watershed Stewardship:** Projects and programs in this program category provide habitat protection and restoration, sustain the environment, and enhance environmental quality, both locally and regionally. Most of the projects in this program category are located within the Cedar and Tolt River municipal watersheds. Three of these projects are being carried out in response to the listing of the Chinook salmon as a threatened species under the Endangered Species Act.

## Anticipated Operating Expenses Associated with Capital Facilities Projects

When appropriate, the projects in the Water Fund CIP include operations and maintenance cost estimates. These estimates will be refined after project completion and will be included as part of SPU's future budget submittals.





Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>Distribution</b>										
						<b>BCL/Program Code:</b>				<b>C110B</b>
Distribution System In-Line Gate Valves	C109006	644	104	510	541	563	100	100	100	2,662
Chamber Upgrades - Distribution	C109011	649	166	175	189	197	205	213	222	2,016
Water Infrastructure-Seismic Upgrade Pipelines	C1102	640	104	306	312	318	0	0	0	1,680
Water Infrastructure - Service Renewal	C1109	51,122	6,240	7,732	5,722	6,686	6,819	6,956	7,095	98,372
Water Infrastructure - Hydrant Replacement/Relocation	C1110	3,487	421	372	260	265	271	276	282	5,634
Water Infrastructure - Watermain Extensions	C1111	1,105	640	1,530	520	1,061	1,082	1,104	1,126	8,168
Water Infrastructure - New Hydrants	C1112	112	104	112	104	106	108	110	113	869
Water Infrastructure - New Taps	C1113	52,171	11,500	8,207	10,404	10,612	10,824	11,041	11,262	126,021
Distribution System Improvements	C1128	1,207	500	33	105	7,979	10,783	15,661	17,456	53,724
Watermain Rehabilitation	C1129	1,608	100	452	899	1,061	1,624	1,656	1,689	9,089
Multiple Utility Relocation	C1133	192	200	1,580	520	2,308	1,082	1,104	1,126	8,112
Tank Improvements	C1134	349	2,034	1,294	1,623	3,459	1,732	1,767	1,801	14,059
Pump Station Improvements	C1135	7,859	95	77	78	212	216	221	225	8,983
<b>Distribution</b>		<b>121,144</b>	<b>22,208</b>	<b>22,380</b>	<b>21,277</b>	<b>34,827</b>	<b>34,846</b>	<b>40,209</b>	<b>42,497</b>	<b>339,388</b>
<b>Transmission</b>										
						<b>BCL/Program Code:</b>				<b>C120B</b>
Renton Franchise/Line Valve Cedar River	C102023	2,328	48	7	0	0	0	0	0	2,383
Water System Dewatering	C1205	85	205	100	104	106	108	110	113	931
Purveyor Meters Replace - SPU	C1206	296	97	200	208	212	216	221	225	1,675
Transmission Pipelines Rehabilitation	C1207	671	1,855	2,466	1,798	1,807	1,735	1,770	1,693	13,795
Cathodic Protection Program	C1208	2,402	624	300	1,040	1,592	1,624	1,656	1,689	10,927
Replace Air Valve Chambers	C199060	499	73	100	105	107	108	110	113	1,215
<b>Transmission</b>		<b>6,281</b>	<b>2,902</b>	<b>3,173</b>	<b>3,255</b>	<b>3,824</b>	<b>3,791</b>	<b>3,867</b>	<b>3,833</b>	<b>30,927</b>
<b>Watershed Stewardship</b>										
						<b>BCL/Program Code:</b>				<b>C130B</b>
Endangered Species Act Snohomish River Basin	C101003	289	8	0	52	0	0	0	0	349

\* Amounts are in thousands of dollars

2010 - 2015 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Endangered Species Act Tolt Levee Modifications	C105095	2,712	4,647	153	0	0	0	0	0	7,512
Cedar River Watershed Cultural Resource Information Management System	C107005	17	104	106	0	0	0	0	0	227
Cedar River Non-HCP Road Improvements	C109015	9,523	771	700	714	728	743	758	773	14,710
Cedar River - Boundary Land Acquisition	C109017	2,832	102	298	260	180	235	129	0	4,036
Cedar Bridges	C1307	458	10	100	832	631	268	0	0	2,299
Tolt Bridges	C1308	91	0	0	21	849	0	1,065	0	2,026
Tolt Watershed Restoration	C1310	0	353	278	333	370	232	276	208	2,050
<b>Watershed Stewardship</b>		<b>15,922</b>	<b>5,995</b>	<b>1,635</b>	<b>2,212</b>	<b>2,758</b>	<b>1,478</b>	<b>2,228</b>	<b>981</b>	<b>33,209</b>

Water Quality & Treatment

BCL/Program Code:

C140B

Reservoir Covering - Volunteer	C101059	94	5	54	468	2,122	1,082	110	113	4,048
Reservoir Covering - Beacon	C101060	36,691	2,729	1,501	100	0	0	0	0	41,021
Reservoir Covering - West Seattle	C101075	12,727	16,640	6,300	1,400	75	0	0	0	37,142
Reservoir Covering - Myrtle	C101076	11,321	1	300	0	0	0	0	0	11,622
Reservoir Covering - Maple Leaf	C101078	2,298	14,022	12,440	16,900	3,000	54	0	0	48,714
Treatment Facility/Water Quality Improvements	C107018	113	152	154	156	159	162	166	169	1,231
Water Quality Equipment	C107020	80	260	200	200	11	0	0	0	751
Cedar Treatment Screening Improvements	C109005	67	513	408	416	11	0	0	0	1,415
Cedar Fluoridation Relocation	C110001	0	0	299	1,248	11	0	0	0	1,558
Roosevelt Reservoir Bypass	C111001	0	0	1	10	53	379	22	0	465
Reservoir Covering - Maple Leaf – ARRA-DWSRF	C1406	0	0	0	0	0	0	0	0	0

<b>Water Quality &amp; Treatment</b>		<b>63,392</b>	<b>34,322</b>	<b>21,657</b>	<b>20,898</b>	<b>5,442</b>	<b>1,677</b>	<b>298</b>	<b>282</b>	<b>147,968</b>
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Water Resources

BCL/Program Code:

C150B

Morse Lake Pump Plant	C103032	5,008	11,232	11,750	0	0	0	0	0	27,990
Water System Plan - 2013	C113001	0	50	99	443	732	22	0	0	1,346
Regional Water Conservation Program	C1504	10,741	2,900	3,025	4,330	4,417	3,293	3,359	3,426	35,491
Seattle Direct Service Additional Conservation	C1505	3,731	625	765	1,000	1,008	1,028	1,049	1,070	10,276

\* Amounts are in thousands of dollars

2010 - 2015 Proposed Capital Improvement Program

# Seattle Public Utilities

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Dam Safety Program	C1506	6,325	781	0	2	3,781	1,253	532	0	12,674
Water Supply Flexibility Program	C1507	169	64	154	157	159	724	3,493	0	4,920
<b>Water Resources</b>		<b>25,974</b>	<b>15,652</b>	<b>15,793</b>	<b>5,932</b>	<b>10,097</b>	<b>6,320</b>	<b>8,433</b>	<b>4,496</b>	<b>92,697</b>
<b>Habitat Conservation Program</b>							<b>BCL/Program Code:</b>			<b>C160B</b>
Watershed Road Improvement/Decommissioning	C1601	7,276	884	832	908	927	945	964	983	13,719
Stream & Riparian Restoration	C1602	4,762	587	620	570	571	562	573	490	8,735
Upland Reserve Forest Restoration	C1603	5,338	724	634	690	642	654	667	680	10,029
Landsburg Fish Passage Monitoring	C1604	664	265	290	0	0	0	0	0	1,219
Cedar Sockeye Hatchery	C1605	5,173	369	4,802	4,006	0	0	0	0	14,350
Ballard Locks Improvements	C1606	1,057	21	22	1	1	1	1,504	0	2,607
Downstream Fish Habitat	C1607	1,994	2,609	1,743	1,880	906	50	11	11	9,204
Instream Flow Management Studies	C1608	1,201	267	683	534	332	339	345	352	4,054
<b>Habitat Conservation Program</b>		<b>27,465</b>	<b>5,726</b>	<b>9,627</b>	<b>8,589</b>	<b>3,379</b>	<b>2,551</b>	<b>4,064</b>	<b>2,516</b>	<b>63,917</b>
<b>Shared Cost Projects</b>							<b>BCL/Program Code:</b>			<b>C410B</b>
Sound Transit - Water Betterment	C405430	1,394	205	214	133	119	126	133	169	2,494
SR 519 Interchange	C409015	111	465	200	0	0	0	0	0	776
Spokane Street Viaduct	C409020	0	1,206	452	10	0	0	0	0	1,668
First Hill Streetcar - WF	C409033	0	0	556	875	579	0	0	0	2,010
1st Avenue & Spokane St. Intersection	C409041	0	0	1,844	62	42	0	0	0	1,949
Mercer Corridor Project West Phase – WF	C410004	0	0	168	421	541	560	463	0	2,153
Meter Replacement - WF	C4101-WF	2,641	684	1,000	692	716	741	768	783	8,025
Alaskan Way Viaduct & Seawall Replacement Program - WF	C4102-WF	1,561	1,127	1,449	2,244	2,396	2,103	1,586	3,092	15,559
Operations Control Center - WF	C4105-WF	3,917	176	73	174	176	123	325	717	5,682
Operational Facility - Construction - WF	C4106-WF	778	8,469	356	416	1,580	3,654	3,724	4,555	23,531
Regional Facility - WF	C4107-WF	1,603	856	1,214	2,139	5,322	11,574	10,894	16,099	49,702
Integrated Control Monitoring Program - WF	C4108-WF	5,222	2,035	1,769	1,374	2,906	3,123	3,265	96	19,792
Sound Transit – University Link - WF	C4110-WF	54	140	214	164	167	409	149	121	1,417

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Security Improvements - WF	C4113-WF	2,877	1,252	1,456	1,308	1,338	1,640	1,129	106	11,106
Mercer Corridor Project - WF	C4114-WF	523	1,030	1,200	820	1,000	100	0	0	4,673
Operational Facility - Other - WF	C4115-WF	678	494	152	375	340	0	0	0	2,039
Heavy Equipment Purchases - WF	C4116-WF	3,493	1,271	2,469	2,995	2,568	2,604	2,368	3,248	21,016
1% for Art – WF	C4118-WF	228	439	219	212	177	181	237	250	1,943
Bridging the Gap - WF	C4119-WF	511	4,775	4,543	6,180	6,325	6,494	6,625	6,757	42,210
Emergency Storms - WF	C4120-WF	16	104	102	104	106	108	110	113	763
Other Major Transportation Projects - WF	C4123-WF	0	75	0	0	0	0	0	0	75
<b>Shared Cost Projects</b>		<b>25,606</b>	<b>24,806</b>	<b>19,649</b>	<b>20,701</b>	<b>26,398</b>	<b>33,542</b>	<b>31,776</b>	<b>36,106</b>	<b>218,584</b>
<b>Technology</b>							<b>BCL/Program Code:</b>			<b>C510B</b>
Budget Placeholders	C5401	0	0	0	883	3,547	4,228	5,064	5,311	19,033
Customer Contact & Billing	C5402	439	410	769	872	224	128	0	0	2,842
Information Management	C5403	450	718	608	911	877	642	482	346	5,034
IT Infrastructure	C5404	680	1,457	659	406	441	366	201	205	4,415
Project Delivery & Performance	C5405	524	1,824	1,181	603	369	0	0	0	4,502
Science Information Management	C5406	128	174	436	562	371	271	0	0	1,941
Technical Information Management	C5407	413	1,149	981	442	24	338	344	351	4,043
<b>Technology</b>		<b>2,634</b>	<b>5,732</b>	<b>4,634</b>	<b>4,679</b>	<b>5,855</b>	<b>5,972</b>	<b>6,091</b>	<b>6,213</b>	<b>41,810</b>
<b>Department Total</b>		<b>288,419</b>	<b>117,343</b>	<b>98,548</b>	<b>87,543</b>	<b>92,580</b>	<b>90,176</b>	<b>96,967</b>	<b>96,924</b>	<b>968,500</b>

\* Amounts are in thousands of dollars

2010 - 2015 Proposed Capital Improvement Program

## Seattle Public Utilities

### Fund Summary

<b>Fund Name</b>	<b>LTD Actuals</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Water Fund	288,419	117,343	98,548	87,543	92,580	90,176	96,967	96,924	968,500
<b>Department Total</b>	<b>288,419</b>	<b>117,343</b>	<b>98,548</b>	<b>87,543</b>	<b>92,580</b>	<b>90,176</b>	<b>96,967</b>	<b>96,924</b>	<b>968,500</b>

*\* Amounts are in thousands of dollars*

**2010 - 2015 Proposed Capital Improvement Program**



## Seattle Public Utilities

### 1% for Art – WF

**BCL/Program Name:** Shared Cost Projects  
**Project Type:** Improved Facility  
**Project ID:** C4118-WF  
**Location:** N/A

**BCL/Program Code:** C410B  
**Start Date:** Q1/2001  
**End Date:** Ongoing

**Neighborhood Plan:** Not in a Neighborhood Plan  
**Neighborhood District:** Not in a Neighborhood District

**Neighborhood Plan Matrix:** N/A  
**Urban Village:** Not in an Urban Village

This ongoing program provides the Water funding for Seattle Public Utilities' 1% for Arts contribution. Eligibility is determined at the individual project level, with payment occurring from this program. Funds contributed to the 1% for Art program allow the commission, purchase, and installation of art in City-owned properties that are accessible to the public. The Municipal Arts Plan, prepared annually, describes the status of ongoing art projects and establishes the scope of work and allocations for new art projects.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	228	439	219	212	177	181	237	250	1,943
<b>Project Total:</b>	<b>228</b>	<b>439</b>	<b>219</b>	<b>212</b>	<b>177</b>	<b>181</b>	<b>237</b>	<b>250</b>	<b>1,943</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	228	439	219	212	177	181	237	250	1,943
<b>Appropriations total:</b>	<b>228</b>	<b>439</b>	<b>219</b>	<b>212</b>	<b>177</b>	<b>181</b>	<b>237</b>	<b>250</b>	<b>1,943</b>
<b>O &amp; M Costs (Savings)</b>			12	12	12	12	12	12	74
<b>Spending Plan</b>		439	219	212	177	181	237	250	1,715

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

### **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## 1st Avenue & Spokane St. Intersection

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Improved Facility **Start Date:** Q1/2010  
**Project ID:** C409041 **End Date:** Q4/2012  
**Location:** 1st Ave. S./S. Horton St./S. Spokane St.  
**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** West Seattle Junction

This project protects water infrastructure affected by the Seattle Department of Transportation's Spokane Street Viaduct project. SPU must replace approximately 700 feet of water main along 1st Avenue South between S. Horton Street and S. Spokane Street. This project is part of SDOT's Bridging the Gap program.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Water Rates	0	0	1,844	62	42	0	0	0	1,949
<b>Project Total:</b>	0	0	1,844	62	42	0	0	0	1,949
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	0	1,844	62	42	0	0	0	1,949
<b>Appropriations total:</b>	<b>0</b>	<b>0</b>	<b>1,844</b>	<b>62</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,949</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	19	19	19	57
<b>Spending Plan</b>		0	1,844	62	42	0	0	0	1,948

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## 2010 - 2015 Proposed Capital Improvement Program



## Seattle Public Utilities

### Alaskan Way Viaduct & Seawall Replacement Program - WF

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** New Facility **Start Date:** Q1/2004  
**Project ID:** C4102-WF **End Date:** Q4/2017  
**Location:** SR 99 / Battery St

**Neighborhood Plan:** In more than one Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** In more than one Urban Village

This program relocates, replaces, and protects water infrastructure affected by the replacement of the Alaskan Way Viaduct and Seawall. This project encompasses many sub-projects which are collectively known as the “Alaskan Way Viaduct and Seawall Replacement Program” (AWVSR Program.) The Washington State Department of Transportation (WSDOT) is the lead for the SR-99 replacement, while the City of Seattle is the lead on development of the waterfront promenade, implementation of the new surface Alaskan Way, and design and construction of the seawall.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	1,561	1,127	1,449	2,244	2,396	2,103	1,586	3,092	15,559
<b>Project Total:</b>	<b>1,561</b>	<b>1,127</b>	<b>1,449</b>	<b>2,244</b>	<b>2,396</b>	<b>2,103</b>	<b>1,586</b>	<b>3,092</b>	<b>15,559</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	1,561	1,127	1,449	2,244	2,396	2,103	1,586	3,092	15,559
<b>Appropriations total:</b>	<b>1,561</b>	<b>1,127</b>	<b>1,449</b>	<b>2,244</b>	<b>2,396</b>	<b>2,103</b>	<b>1,586</b>	<b>3,092</b>	<b>15,559</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		670	1,449	2,244	2,396	2,103	1,586	3,092	13,540

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### **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Ballard Locks Improvements

**BCL/Program Name:** Habitat Conservation Program      **BCL/Program Code:** C160B  
**Project Type:** Improved Facility      **Start Date:** Q1/2000  
**Project ID:** C1606      **End Date:** Q4/2014  
**Location:** NW 54th St/30th Ave NW  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Ballard      **Urban Village:** Ballard Interbay

This program provides improvements at the Ballard Locks to upgrade conditions for salmon. Improvements are focused on conserving the amount of freshwater needed to operate the locks to reduce the demand for freshwater from the Cedar River and increase the availability of freshwater for salmon. This program is a requirement of the Cedar River Habitat Conservation Plan (HCP.)

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	1,057	21	22	1	1	1	1,504	0	2,607
<b>Project Total:</b>	<b>1,057</b>	<b>21</b>	<b>22</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1,504</b>	<b>0</b>	<b>2,607</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	1,057	21	22	1	1	1	1,504	0	2,607
<b>Appropriations total:</b>	<b>1,057</b>	<b>21</b>	<b>22</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1,504</b>	<b>0</b>	<b>2,607</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		21	22	0	0	0	1,504	0	1,547

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Public Utilities

## Bridging the Gap - WF

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Improved Facility **Start Date:** Q1/2008  
**Project ID:** C4119-WF **End Date:** Q4/2016  
**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This multi-year, multi-project program funds assessments, repairs, and improvements to SPU's drinking water utility infrastructure at sites chosen by the Seattle Department of Transportation (SDOT) for bridge improvements and pedestrian and bicycle safety improvements within its "Bridging the Gap" program. SPU assesses the condition of its utility infrastructure at SDOT's project sites and conducts repairs and improvements as needed. It is too early in the program to determine the impact on Operation and Maintenance costs or savings as a result of this program.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	511	4,775	4,543	6,180	6,325	6,494	6,625	6,757	42,210
<b>Project Total:</b>	511	4,775	4,543	6,180	6,325	6,494	6,625	6,757	42,210
<b>Fund Appropriations/Allocations</b>									
Water Fund	511	4,775	4,543	6,180	6,325	6,494	6,625	6,757	42,210
<b>Appropriations total:</b>	<b>511</b>	<b>4,775</b>	<b>4,543</b>	<b>6,180</b>	<b>6,325</b>	<b>6,494</b>	<b>6,625</b>	<b>6,757</b>	<b>42,210</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		5,718	4,543	6,180	6,325	6,494	6,625	6,757	42,642

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Cathodic Protection Program

**BCL/Program Name:** Transmission **BCL/Program Code:** C120B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/2004  
**Project ID:** C1208 **End Date:** Ongoing  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** Not in an Urban Village

This ongoing program installs corrosion protection systems that prevent external corrosion of water transmission pipelines located in Seattle and throughout King County. The cathodic protection systems extend the life of buried pipelines made of ductile iron, steel, and concrete cylinder pipe.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	2,402	624	300	1,040	1,592	1,624	1,656	1,689	10,927
<b>Project Total:</b>	<b>2,402</b>	<b>624</b>	<b>300</b>	<b>1,040</b>	<b>1,592</b>	<b>1,624</b>	<b>1,656</b>	<b>1,689</b>	<b>10,927</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	2,402	624	300	1,040	1,592	1,624	1,656	1,689	10,927
<b>Appropriations total:</b>	<b>2,402</b>	<b>624</b>	<b>300</b>	<b>1,040</b>	<b>1,592</b>	<b>1,624</b>	<b>1,656</b>	<b>1,689</b>	<b>10,927</b>
<b>O &amp; M Costs (Savings)</b>			10	10	10	10	10	10	60
<b>Spending Plan</b>		524	300	1,040	1,592	1,624	1,656	1,689	8,425

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Cedar Bridges

**BCL/Program Name:** Watershed Stewardship  
**Project Type:** Improved Facility  
**Project ID:** C1307  
**Location:** Cedar River Watershed

**BCL/Program Code:** C130B  
**Start Date:** Q1/2007  
**End Date:** Q4/2013

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This program replaces aging bridges and related structures, such as abutments, asphalt approaches, and guardrails in the Cedar River Watershed. This project improves aging bridge assets on priority roads in the watershed transportation system to provide City employees, City contractors, and visitors with safe and adequate access to City water supply and hydroelectric assets while minimizing and reducing environmental impacts over time. This project maintains compliance with state laws, safety and environmental regulations, and tribal access agreements including Washington Department of Natural Resources (WDNR) forest practice regulations, Washington Department of Health (DOH) Watershed Protection Plan regulations, and Cedar River Habitat Conservation Plan (HCP) restoration commitments.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	458	10	100	832	631	268	0	0	2,299
<b>Project Total:</b>	<b>458</b>	<b>10</b>	<b>100</b>	<b>832</b>	<b>631</b>	<b>268</b>	<b>0</b>	<b>0</b>	<b>2,299</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	458	10	100	832	631	268	0	0	2,299
<b>Appropriations total:</b>	<b>458</b>	<b>10</b>	<b>100</b>	<b>832</b>	<b>631</b>	<b>268</b>	<b>0</b>	<b>0</b>	<b>2,299</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	23	23	46

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Public Utilities

## Cedar Fluoridation Relocation

**BCL/Program Name:** Water Quality & Treatment **BCL/Program Code:** C140B  
**Project Type:** Improved Facility **Start Date:** Q1/2010  
**Project ID:** C110001 **End Date:** Q4/2013  
**Location:** SE 16207 Old SE Petrovitsky road W

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** NA  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project constructs fluoride tanks, an associated chemical feed system, and containment at the Cedar Water Treatment Plant at Lake Youngs to replace current fluoride treatment occurring at the Cedar River Headworks. The project will replace aging facilities and create efficiencies by incorporating fluoride treatment with the rest of the water treatment processes currently located at Lake Youngs. Relocating the process downstream of the lake will improve the lake water quality by eliminating a nutrient source for algae production.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	0	0	299	1,248	11	0	0	0	1,558
<b>Project Total:</b>	0	0	299	1,248	11	0	0	0	1,558
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	0	299	1,248	11	0	0	0	1,558
<b>Appropriations total:</b>	<b>0</b>	<b>0</b>	<b>299</b>	<b>1,248</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,558</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	16	16	32

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Cedar River - Boundary Land Acquisition

**BCL/Program Name:** Watershed Stewardship      **BCL/Program Code:** C130B  
**Project Type:** New Investment      **Start Date:** Q1/1999  
**Project ID:** C109017      **End Date:** Ongoing  
**Location:** Outside City

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:**  
**Neighborhood District:** Outside Seattle City      **Urban Village:** Outside Seattle City

This ongoing project enables the City to evaluate risks to protection and security of the Cedar River Municipal Watershed posed by changes in adjacent and surrounding land uses, and to respond as opportunities arise by acquiring real property. 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 program was C198008 in the 2009-2014 Adopted CIP.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	2,832	102	298	260	180	235	129	0	4,036
<b>Project Total:</b>	<b>2,832</b>	<b>102</b>	<b>298</b>	<b>260</b>	<b>180</b>	<b>235</b>	<b>129</b>	<b>0</b>	<b>4,036</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	2,832	102	298	260	180	235	129	0	4,036
<b>Appropriations total:</b>	<b>2,832</b>	<b>102</b>	<b>298</b>	<b>260</b>	<b>180</b>	<b>235</b>	<b>129</b>	<b>0</b>	<b>4,036</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		102	298	260	180	235	129	0	1,204

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## **2010 - 2015 Proposed Capital Improvement Program**

## Seattle Public Utilities

### Cedar River Non-HCP Road Improvements

**BCL/Program Name:** Watershed Stewardship      **BCL/Program Code:** C130B  
**Project Type:** Improved Facility      **Start Date:** Q1/1999  
**Project ID:** C109015      **End Date:** Ongoing  
**Location:** Outside City

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:**  
**Neighborhood District:** Outside Seattle City      **Urban Village:** Outside Seattle City

This project provides upgrades to logging roads in the Cedar River Watershed. This project enhances forest roads to minimize damage to public resources such as water quality and fish habitat. Typical improvements may include, but are not limited to, roads and culvert improvements, steep slopes and bank stabilization, and stream buffer zones. These improvements are required by Washington Department of Natural Resources (WDNR) Forest Practices Act. This program was C191001 in the 2009-2014 Adopted CIP.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	9,523	771	700	714	728	743	758	773	14,710
<b>Project Total:</b>	<b>9,523</b>	<b>771</b>	<b>700</b>	<b>714</b>	<b>728</b>	<b>743</b>	<b>758</b>	<b>773</b>	<b>14,710</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	9,523	771	700	714	728	743	758	773	14,710
<b>Appropriations total:</b>	<b>9,523</b>	<b>771</b>	<b>700</b>	<b>714</b>	<b>728</b>	<b>743</b>	<b>758</b>	<b>773</b>	<b>14,710</b>
<b>O &amp; M Costs (Savings)</b>			50	50	50	50	50	50	300
<b>Spending Plan</b>		771	700	714	728	743	758	773	5,187

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### **2010 - 2015 Proposed Capital Improvement Program**



# Seattle Public Utilities

## Cedar River Watershed Cultural Resource Information Management System

<b>BCL/Program Name:</b>	Watershed Stewardship	<b>BCL/Program Code:</b>	C130B
<b>Project Type:</b>	New Investment	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	C107005	<b>End Date:</b>	Q4/2010
<b>Location:</b>	Cedar River Watershed Education Center		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project provides a comprehensive information management system to preserve and archive archaeological artifacts from the Cedar River and South Fork Tolt River Municipal Watersheds housed in the Gale Archives at the Cedar River Watershed Education Center. This project enhances accessibility, protection, and security for irreplaceable cultural resources and artifacts held in trust for Native Tribes, as well as other historic artifacts and historic documents as part of SPU's watershed stewardship mandate.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	17	104	106	0	0	0	0	0	227
<b>Project Total:</b>	<b>17</b>	<b>104</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	17	104	106	0	0	0	0	0	227
<b>Appropriations total:</b>	<b>17</b>	<b>104</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227</b>
<b>O &amp; M Costs (Savings)</b>			0	2	2	2	2	2	10
<b>Spending Plan</b>		0	106	0	0	0	0	0	106

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Cedar Sockeye Hatchery

**BCL/Program Name:** Habitat Conservation Program

**BCL/Program Code:** C160B

**Project Type:** New Facility

**Start Date:** Q1/2000

**Project ID:** C1605

**End Date:** Q2/2011

**Location:** Cedar River Watershed

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This program provides a sockeye salmon hatchery to replace the interim hatchery on the Cedar River at Landsburg Dam, and includes a broodstock collection facility in Renton near the I-405 overpass, and a state-of-the-art hatchery facility located near the Landsburg Dam. This program is a requirement of the Cedar River Habitat Conservation Plan (HCP.)

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	5,173	369	4,802	4,006	0	0	0	0	14,350
<b>Project Total:</b>	<b>5,173</b>	<b>369</b>	<b>4,802</b>	<b>4,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,350</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	5,173	369	4,802	4,006	0	0	0	0	14,350
<b>Appropriations total:</b>	<b>5,173</b>	<b>369</b>	<b>4,802</b>	<b>4,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,350</b>
<b>O &amp; M Costs (Savings)</b>			0	0	144	144	144	144	576
<b>Spending Plan</b>		890	4,802	4,006	0	0	0	0	9,698

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

## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Cedar Treatment Screening Improvements

**BCL/Program Name:** Water Quality & Treatment  
**Project Type:** Improved Facility  
**Project ID:** C109005  
**Location:** 16207 SE Petrovitsky Road, Renton

**BCL/Program Code:** C140B  
**Start Date:** Q1/2009  
**End Date:** Q4/2012

**Neighborhood Plan:** Not in a Neighborhood Plan  
**Neighborhood District:** Not in a Neighborhood District  
**Neighborhood Plan Matrix:** N/A  
**Urban Village:** Not in an Urban Village

This project provides improvements to the Cedar Water Treatment Plant at Lake Youngs. The project includes upgrades to intake screens, in-plant screening/straining systems, and other provisions required to lessen the impacts on seasonal algae blooms on the proper functioning of the water treatment and flow metering equipment. The project enhances the Cedar Water Treatment Plant's capability to maintain production capacity during seasonal algae blooms and screen small fish out of the water intake piping.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	67	513	408	416	11	0	0	0	1,415
<b>Project Total:</b>	<b>67</b>	<b>513</b>	<b>408</b>	<b>416</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,415</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	67	513	408	416	11	0	0	0	1,415
<b>Appropriations total:</b>	<b>67</b>	<b>513</b>	<b>408</b>	<b>416</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,415</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	13	13	13	39
<b>Spending Plan</b>		350	408	416	11	0	0	0	1,185

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Chamber Upgrades - Distribution

**BCL/Program Name:** Distribution **BCL/Program Code:** C110B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/2003  
**Project ID:** C109011 **End Date:** Ongoing  
**Location:** Citywide  
**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** Not in an Urban Village

This ongoing project improves access to the chambers throughout the water distribution system. The replacement and/or enlargement of the entrance to distribution chambers improves the health and safety of workers who need to access chambers and meets Occupational, Safety, and Health Administration (OSHA) and Washington Safety and Health Administration (WSHA) safety and health requirements. This program was C103002 in the 2009-2014 Adopted CIP.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	649	166	175	189	197	205	213	222	2,016
<b>Project Total:</b>	<b>649</b>	<b>166</b>	<b>175</b>	<b>189</b>	<b>197</b>	<b>205</b>	<b>213</b>	<b>222</b>	<b>2,016</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	649	166	175	189	197	205	213	222	2,016
<b>Appropriations total:</b>	<b>649</b>	<b>166</b>	<b>175</b>	<b>189</b>	<b>197</b>	<b>205</b>	<b>213</b>	<b>222</b>	<b>2,016</b>
<b>O &amp; M Costs (Savings)</b>			20	20	20	20	20	20	120
<b>Spending Plan</b>		75	175	189	197	205	213	222	1,276

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Dam Safety Program

**BCL/Program Name:** Water Resources **BCL/Program Code:** C150B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/2008  
**Project ID:** C1506 **End Date:** Ongoing  
**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This ongoing program maintains the safety of SPU's water supply dams in the Cedar River and South Fork Tolt River Municipal Watersheds and the in-town reservoir dams. Typical improvements may include, but are not limited to upgrades to, the dams' failure warning systems, spillways, outlet works, piping, and other civil, mechanical, and structural systems. This program ensures the continuing safe functioning, operation and monitoring of SPU's water supply dams and associated facilities per Federal Energy Regulatory Commission (FERC), state and local regulations, and SPU requirements to prevent loss of life and/or property damage and loss of SPU's ability to deliver reliable drinking water supply to its customers. Projects are identified for 2012 through 2014.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	6,325	781	0	2	3,781	1,253	532	0	12,674
<b>Project Total:</b>	<b>6,325</b>	<b>781</b>	<b>0</b>	<b>2</b>	<b>3,781</b>	<b>1,253</b>	<b>532</b>	<b>0</b>	<b>12,674</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	6,325	781	0	2	3,781	1,253	532	0	12,674
<b>Appropriations total:</b>	<b>6,325</b>	<b>781</b>	<b>0</b>	<b>2</b>	<b>3,781</b>	<b>1,253</b>	<b>532</b>	<b>0</b>	<b>12,674</b>
<b>O &amp; M Costs (Savings)</b>			125	125	125	125	125	125	750
<b>Spending Plan</b>		515	0	2	3,781	1,253	532	0	6,083

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Distribution System Improvements

**BCL/Program Name:** Distribution

**BCL/Program Code:** C110B

**Project Type:** Improved Facility

**Start Date:** Q1/2003

**Project ID:** C1128

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing program improves service reliability, pressure, capacity, and fire flow in the City's water distribution system. Typical improvements may include, but are not limited to, booster pump station installation, creation of new service zones, and tank elevation or replacement, as well as additional watermain pipelines and pressure reducing valves. These improvements to service levels meet Washington Department of Health (DOH) regulations and SPU's Distribution System Pressure Policy to provide greater than 20 psi service pressure. These improvements provide higher flow of water for fire protection which improves public safety and results in smaller and shorter fires. Amounts for 2012 and later reflect preliminary planning and will receive detailed review in future budget and rate cycles.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	1,207	500	33	105	7,979	10,783	15,661	17,456	53,724
<b>Project Total:</b>	<b>1,207</b>	<b>500</b>	<b>33</b>	<b>105</b>	<b>7,979</b>	<b>10,783</b>	<b>15,661</b>	<b>17,456</b>	<b>53,724</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	1,207	500	33	105	7,979	10,783	15,661	17,456	53,724
<b>Appropriations total:</b>	<b>1,207</b>	<b>500</b>	<b>33</b>	<b>105</b>	<b>7,979</b>	<b>10,783</b>	<b>15,661</b>	<b>17,456</b>	<b>53,724</b>
<b>O &amp; M Costs (Savings)</b>			50	50	50	50	50	50	300
<b>Spending Plan</b>		24	33	105	7,979	10,783	15,661	17,456	52,041

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Distribution System In-Line Gate Valves

**BCL/Program Name:** Distribution **BCL/Program Code:** C110B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/1999  
**Project ID:** C109006 **End Date:** Ongoing  
**Location:** Various

**Neighborhood Plan:** In more than one Plan **Neighborhood Plan Matrix:**  
**Neighborhood District:** In more than one District **Urban Village:** In more than one Urban Village

This ongoing project replaces line valves in the water distribution system throughout the City of Seattle that fail or are obsolete due to age or lack of replacement parts. The replacement of these gate valves extends the useful life of the watermain and restores the performance of the water distribution system. This ongoing project also adds valves within the system to enhance system performance, enhance operational control, and reduce the number of customers whose service is interrupted during a watermain shut down. This program was C199012 in the 2009-2014 Adopted CIP.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	644	104	510	541	563	100	100	100	2,662
<b>Project Total:</b>	<b>644</b>	<b>104</b>	<b>510</b>	<b>541</b>	<b>563</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>2,662</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	644	104	510	541	563	100	100	100	2,662
<b>Appropriations total:</b>	<b>644</b>	<b>104</b>	<b>510</b>	<b>541</b>	<b>563</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>2,662</b>
<b>O &amp; M Costs (Savings)</b>			2	2	2	2	2	2	12

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Downstream Fish Habitat

**BCL/Program Name:** Habitat Conservation Program      **BCL/Program Code:** C160B  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2001  
**Project ID:** C1607      **End Date:** Ongoing  
**Location:** Cedar River Watershed  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This ongoing program provides protection and restoration of fish habitat along the lower Cedar River, below the City's municipal watershed boundary at the Landsburg Dam. This program includes both acquisition of habitat lands and habitat restoration on the mainstem of the Cedar River. This program is a requirement of the Cedar River Habitat Conservation Plan (HCP.)

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	1,994	2,609	1,743	1,880	906	50	11	11	9,204
<b>Project Total:</b>	1,994	2,609	1,743	1,880	906	50	11	11	9,204
<b>Fund Appropriations/Allocations</b>									
Water Fund	1,994	2,609	1,743	1,880	906	50	11	11	9,204
<b>Appropriations total:</b>	<b>1,994</b>	<b>2,609</b>	<b>1,743</b>	<b>1,880</b>	<b>906</b>	<b>50</b>	<b>11</b>	<b>11</b>	<b>9,204</b>
<b>O &amp; M Costs (Savings)</b>			20	20	20	20	20	20	120
<b>Spending Plan</b>		2,609	1,743	1,880	906	50	11	11	7,210

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## **2010 - 2015 Proposed Capital Improvement Program**



# Seattle Public Utilities

## Emergency Storms - WF

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q3/2007  
**Project ID:** C4120-WF **End Date:** Ongoing  
**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This ongoing program funds water infrastructure capital improvement projects resulting from previous and possible future storm events. These projects are potentially Federal Emergency Management Agency (FEMA) reimbursable and need to be separated for tracking and reimbursement purposes. Typical improvements include, but are not limited to, repairing and improving roads, bridges, and other stream crossing structures in the City's Municipal Watersheds, as well as replacing damaged equipment, such as pumps and security gates, and stabilizing debris slide areas and stream banks.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	16	104	102	104	106	108	110	113	763
<b>Project Total:</b>	<b>16</b>	<b>104</b>	<b>102</b>	<b>104</b>	<b>106</b>	<b>108</b>	<b>110</b>	<b>113</b>	<b>763</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	16	104	102	104	106	108	110	113	763
<b>Appropriations total:</b>	<b>16</b>	<b>104</b>	<b>102</b>	<b>104</b>	<b>106</b>	<b>108</b>	<b>110</b>	<b>113</b>	<b>763</b>
<b>O &amp; M Costs (Savings)</b>			8	8	8	8	8	8	48
<b>Spending Plan</b>		10	102	104	106	108	110	113	653

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## **2010 - 2015 Proposed Capital Improvement Program**

## Seattle Public Utilities

### Endangered Species Act Snohomish River Basin

**BCL/Program Name:** Watershed Stewardship      **BCL/Program Code:** C130B  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q2/2000  
**Project ID:** C101003      **End Date:** Q4/2011  
**Location:** Lower Tolt River

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This program acquires and permanently protects critical stream habitat for Chinook and other salmon in the Lower Tolt River. The program is coordinated with similar efforts by Seattle City Light in the lower Tolt River basin. Similar to the Endangered Species Act (ESA) Tolt Levee Modifications Project (C105095), this project is a component of the ESA Early Action Response Program.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	289	8	0	52	0	0	0	0	349
<b>Project Total:</b>	289	8	0	52	0	0	0	0	349
<b>Fund Appropriations/Allocations</b>									
Water Fund	289	8	0	52	0	0	0	0	349
<b>Appropriations total:</b>	<b>289</b>	<b>8</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>349</b>
<b>O &amp; M Costs (Savings)</b>			0	0	4	4	4	4	16

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### **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Endangered Species Act Tolt Levee Modifications

**BCL/Program Name:** Watershed Stewardship **BCL/Program Code:** C130B  
**Project Type:** Improved Facility **Start Date:** Q1/2005  
**Project ID:** C105095 **End Date:** Q4/2010  
**Location:** City Of Carnation

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides restoration of approximately 50 acres of natural salmon habitat at the mouth of the Tolt River in Carnation, Washington. Typical improvements may include, but are not limited to, removal of existing levee, construction and installation of engineered logjams and new sections of levee, and mitigation of levee removal. This project complies with the Endangered Species Act (ESA) for SPU's operations on the South Fork Tolt River via the ESA Early Action Program to benefit salmon species listed as "threatened" under the ESA.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	2,712	4,647	153	0	0	0	0	0	7,512
<b>Project Total:</b>	<b>2,712</b>	<b>4,647</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,512</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	2,712	4,647	153	0	0	0	0	0	7,512
<b>Appropriations total:</b>	<b>2,712</b>	<b>4,647</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,512</b>
<b>O &amp; M Costs (Savings)</b>			0	73	73	73	73	73	365
<b>Spending Plan</b>		4,262	153	0	0	0	0	0	4,415

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## First Hill Streetcar - WF

**BCL/Program Name:** Shared Cost Projects

**BCL/Program Code:** C410B

**Project Type:** Improved Facility

**Start Date:** Q1/2010

**Project ID:** C409033

**End Date:** Q4/2012

**Location:** First Hill

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This project plans and relocates water facilities that will be impacted by the SDOT-led First Hill streetcar project, which will connect major employment centers on First Hill to the regional light rail system stations on Capitol Hill and in the International District. The project is in the planning phase.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	0	0	556	875	579	0	0	0	2,010
<b>Project Total:</b>	<b>0</b>	<b>0</b>	<b>556</b>	<b>875</b>	<b>579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,010</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	0	556	875	579	0	0	0	2,010
<b>Appropriations total:</b>	<b>0</b>	<b>0</b>	<b>556</b>	<b>875</b>	<b>579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,010</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	20	20	20	60
<b>Spending Plan</b>		0	556	875	579	0	0	0	2,010

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Heavy Equipment Purchases - WF

**BCL/Program Name:** Shared Cost Projects      **BCL/Program Code:** C410B  
**Project Type:** New Investment      **Start Date:** Ongoing  
**Project ID:** C4116-WF      **End Date:** Ongoing  
**Location:** N/A  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This ongoing program provides SPU's Water Utility crews with new and replacement heavy equipment that is used throughout Seattle and King County. Typical purchases include backhoes, graders, loaders, dozers, service trucks, and dump trucks. This equipment transports work crews and tools to jobsites and supports the safe and efficient replacement, repair, and maintenance of infrastructure that delivers high quality drinking water to 1.5 million customers in King County. This project is one of four SPU fund-specific heavy equipment CIP projects. True new O&M costs/savings are generally associated with future equipment "adds" and "upsizing" costs and are difficult to predict because they usually are the result of unanticipated new programs, new requirements, or increases in service levels, therefore Operating and Maintenance (O&M) costs/savings are not calculated.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	3,493	1,271	2,469	2,995	2,568	2,604	2,368	3,248	21,016
<b>Project Total:</b>	<b>3,493</b>	<b>1,271</b>	<b>2,469</b>	<b>2,995</b>	<b>2,568</b>	<b>2,604</b>	<b>2,368</b>	<b>3,248</b>	<b>21,016</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	3,493	1,271	2,469	2,995	2,568	2,604	2,368	3,248	21,016
<b>Appropriations total:</b>	<b>3,493</b>	<b>1,271</b>	<b>2,469</b>	<b>2,995</b>	<b>2,568</b>	<b>2,604</b>	<b>2,368</b>	<b>3,248</b>	<b>21,016</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,519	2,469	2,995	2,568	2,604	2,368	3,248	17,771

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Instream Flow Management Studies

**BCL/Program Name:** Habitat Conservation Program **BCL/Program Code:** C160B  
**Project Type:** Improved Facility **Start Date:** Q4/2003  
**Project ID:** C1608 **End Date:** Q4/2015  
**Location:** Cedar River Watershed

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This program provides research and monitoring to examine the effects of instream flows on salmon species in the Cedar River. This program monitors flow compliance, verifies accretion flows downstream of Landsburg, improves flow-switching criteria, and develops a better understanding of relationships between stream flow and aquatic habitat. This program is a requirement of the Cedar River Habitat Conservation Plan (HCP.)

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	1,201	267	683	534	332	339	345	352	4,054
<b>Project Total:</b>	<b>1,201</b>	<b>267</b>	<b>683</b>	<b>534</b>	<b>332</b>	<b>339</b>	<b>345</b>	<b>352</b>	<b>4,054</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	1,201	267	683	534	332	339	345	352	4,054
<b>Appropriations total:</b>	<b>1,201</b>	<b>267</b>	<b>683</b>	<b>534</b>	<b>332</b>	<b>339</b>	<b>345</b>	<b>352</b>	<b>4,054</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		267	683	534	332	339	345	352	2,852

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

## **2010 - 2015 Proposed Capital Improvement Program**

## Seattle Public Utilities

### Integrated Control Monitoring Program - WF

<b>BCL/Program Name:</b>	Shared Cost Projects	<b>BCL/Program Code:</b>	C410B
<b>Project Type:</b>	New Investment	<b>Start Date:</b>	Q1/2002
<b>Project ID:</b>	C4108-WF	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This ongoing program funds improvements to the centralized monitoring and control of the drinking water portion of the overall Supervisory Control and Data Acquisition (SCADA) system infrastructure throughout King County. Infrastructure affected may include, but is not limited to flow and pressure sensors, remote control pumps, and valves. This program enhances the delivery and quality of drinking water and the delivery of water to fire hydrants, also known as "fire flow."

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	5,222	2,035	1,769	1,374	2,906	3,123	3,265	96	19,792
<b>Project Total:</b>	<b>5,222</b>	<b>2,035</b>	<b>1,769</b>	<b>1,374</b>	<b>2,906</b>	<b>3,123</b>	<b>3,265</b>	<b>96</b>	<b>19,792</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	5,222	2,035	1,769	1,374	2,906	3,123	3,265	96	19,792
<b>Appropriations total:</b>	<b>5,222</b>	<b>2,035</b>	<b>1,769</b>	<b>1,374</b>	<b>2,906</b>	<b>3,123</b>	<b>3,265</b>	<b>96</b>	<b>19,792</b>
<b>O &amp; M Costs (Savings)</b>			184	184	184	184	184	184	1,104
<b>Spending Plan</b>		1,300	1,769	1,374	2,906	3,123	3,265	96	13,833

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### **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Landsburg Fish Passage Monitoring

**BCL/Program Name:** Habitat Conservation Program

**BCL/Program Code:** C160B

**Project Type:** Improved Facility

**Start Date:** Q2/1999

**Project ID:** C1604

**End Date:** Q4/2010

**Location:** Cedar River Watershed

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This program provides research and monitoring to examine fish species that utilize the Landsburg Fish Passage facilities on the Cedar River. This program may include, but is not limited to, fish counts at the Landsburg fish ladders, Landsburg intake screen evaluation, and drinking water quality monitoring. This program is a requirement of the Cedar River Habitat Conservation Plan (HCP.)

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	664	265	290	0	0	0	0	0	1,219
<b>Project Total:</b>	<b>664</b>	<b>265</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,219</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	664	265	290	0	0	0	0	0	1,219
<b>Appropriations total:</b>	<b>664</b>	<b>265</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,219</b>
<b>O &amp; M Costs (Savings)</b>			0	138	138	138	138	138	690
<b>Spending Plan</b>		184	290	0	0	0	0	0	474

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## **2010 - 2015 Proposed Capital Improvement Program**



# Seattle Public Utilities

## Mercer Corridor Project - WF

**BCL/Program Name:** Shared Cost Projects

**BCL/Program Code:** C410B

**Project Type:** Improved Facility

**Start Date:** Q1/2007

**Project ID:** C4114-WF

**End Date:** Q4/2013

**Location:** South Lake Union

**Neighborhood Plan:** South Lake Union

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Lake Union

**Urban Village:** South Lake Union

This program funds the repair, relocation, protection, and upgrade of water infrastructure related to the redevelopment of the South Lake Union neighborhood. This effort identifies SPU water system direct impacts, opportunities for system improvements, and cost responsibility. This program also funds planning-level coordination with other City departments on projects within the South Lake Union area.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	523	1,030	1,200	820	1,000	100	0	0	4,673
<b>Project Total:</b>	<b>523</b>	<b>1,030</b>	<b>1,200</b>	<b>820</b>	<b>1,000</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>4,673</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	523	1,030	1,200	820	1,000	100	0	0	4,673
<b>Appropriations total:</b>	<b>523</b>	<b>1,030</b>	<b>1,200</b>	<b>820</b>	<b>1,000</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>4,673</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	44	44	44	132
<b>Spending Plan</b>		1,030	1,200	820	1,000	100	0	0	4,150

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Mercer Corridor Project West Phase – WF

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Improved Facility **Start Date:** Q1/2010  
**Project ID:** C410004 **End Date:** Q2/2014  
**Location:** Mercer ST/Elliott AVE W/Dexter AVE N

**Neighborhood Plan:** In more than one Plan **Neighborhood Plan Matrix:** Multiple  
**Neighborhood District:** In more than one District **Urban Village:** In more than one Urban Village

This project provides water utility improvements and relocations related to the Mercer Corridor Project, West phase. The project will convert Mercer Street to a two-way street between Dexter Ave and Elliott Ave West. The Mercer underpass at Aurora Ave will be widened to allow for six travel lanes and a bicycle/pedestrian shared use path between Dexter Ave and 5th Ave North. Roy Street, between Aurora and Queen Anne Ave., will also be converted to a two-way street with on-road bicycle lanes.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Water Rates	0	0	168	421	541	560	463	0	2,153
<b>Project Total:</b>	0	0	168	421	541	560	463	0	2,153
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	0	168	421	541	560	463	0	2,153
<b>Appropriations total:</b>	<b>0</b>	<b>0</b>	<b>168</b>	<b>421</b>	<b>541</b>	<b>560</b>	<b>463</b>	<b>0</b>	<b>2,153</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	22	22
<b>Spending Plan</b>		0	168	421	541	560	463	0	2,153

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Public Utilities

## Meter Replacement - WF

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/2004  
**Project ID:** C4101-WF **End Date:** Ongoing  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** In more than one Urban Village

This ongoing program funds replacement of existing water meters when they fail or become obsolete. Meters measuring up to two inches are replaced when they stop running. Meters measuring three inches or more are repaired when possible, but are replaced when repair costs exceed replacement costs. Accurate water meters ensure that customers are billed fairly for the water they use. Since water meters also are used to bill customers for their wastewater discharges, 48 percent of the funding is allocated to the Drainage and Wastewater line of business. There are no incremental Operation and Maintenance costs or savings directly related to this program.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	2,641	684	1,000	692	716	741	768	783	8,025
<b>Project Total:</b>	<b>2,641</b>	<b>684</b>	<b>1,000</b>	<b>692</b>	<b>716</b>	<b>741</b>	<b>768</b>	<b>783</b>	<b>8,025</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	2,641	684	1,000	692	716	741	768	783	8,025
<b>Appropriations total:</b>	<b>2,641</b>	<b>684</b>	<b>1,000</b>	<b>692</b>	<b>716</b>	<b>741</b>	<b>768</b>	<b>783</b>	<b>8,025</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		684	1,000	692	716	741	768	783	5,384

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Morse Lake Pump Plant

**BCL/Program Name:** Water Resources **BCL/Program Code:** C150B  
**Project Type:** Improved Facility **Start Date:** Q1/2003  
**Project ID:** C103032 **End Date:** Q2/2014  
**Location:** Cedar River Watershed  
**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project plans and possibly constructs a replacement for the existing barge-mounted pump plants at Chester Morse Lake, which are near or at the end of their useful life. SPU relies on these pumps during occasional droughts to access so-called "dead storage" at the lake, which is at or below the level that drains by gravity. The improvements enhance the ability to provide reliable water supply and in-stream flows in the Cedar River during drought conditions and to address requirements of the Habitat Conservation Plan. The initial phase of the project, expected to commence in fall 2009, will construct a permanent electrical power connection to City Light's hydroelectric plant at Cedar Falls. Once completed, this phase will reduce the cost of mobilizing stand-by power for the barge-mounted pumps and reduce risks associated with bringing diesel fuel into the watershed. Only this initial phase is currently budgeted pending Asset Management Review and business case development, now expected in fall 2009. Additional phases may include a land-based pump station with a design capacity of 240 million gallons per day (MGD), including a gravity intake tunnel. Budget projections for the full project with land-based pump solution are currently \$76 million. Out-year budgets will be considered in future CIPs.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Water Rates	5,008	11,232	11,750	0	0	0	0	0	27,990
<b>Project Total:</b>	5,008	11,232	11,750	0	0	0	0	0	27,990
<b>Fund Appropriations/Allocations</b>									
Water Fund	5,008	11,232	11,750	0	0	0	0	0	27,990
<b>Appropriations total:</b>	<b>5,008</b>	<b>11,232</b>	<b>11,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,990</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	780	780	780	2,340

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Public Utilities

## Multiple Utility Relocation

**BCL/Program Name:** Distribution **BCL/Program Code:** C110B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/2007  
**Project ID:** C1133 **End Date:** Ongoing  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** In more than one Urban Village

This ongoing program provides funding for necessary modifications to the location and depth of water pipes when they come into conflict with street improvements or other utility projects. The benefit is continued water service to customers while accommodating transportation and other needs in the street right-of-way.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	192	200	1,580	520	2,308	1,082	1,104	1,126	8,112
<b>Project Total:</b>	192	200	1,580	520	2,308	1,082	1,104	1,126	8,112
<b>Fund Appropriations/Allocations</b>									
Water Fund	192	200	1,580	520	2,308	1,082	1,104	1,126	8,112
<b>Appropriations total:</b>	<b>192</b>	<b>200</b>	<b>1,580</b>	<b>520</b>	<b>2,308</b>	<b>1,082</b>	<b>1,104</b>	<b>1,126</b>	<b>8,112</b>
<b>O &amp; M Costs (Savings)</b>			10	10	10	10	10	10	60
<b>Spending Plan</b>		505	1,580	520	2,308	1,082	1,104	1,126	8,225

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## **2010 - 2015 Proposed Capital Improvement Program**

## Seattle Public Utilities

### Operational Facility - Construction - WF

<b>BCL/Program Name:</b>	Shared Cost Projects	<b>BCL/Program Code:</b>	C410B
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2004
<b>Project ID:</b>	C4106-WF	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

This ongoing facilities program renovates, rehabilitates, and replaces existing buildings and constructs new facilities at various locations within the city limits to address deficiencies, failures, and functional changes in the SPU Lines of Business. Typical improvements include, but are not limited to, roof replacements, exterior wall or cladding replacements, and improvements to administrative office space, crew and shop space, lighting, heating and ventilation systems, and facilities structures. These improvements increase the useful life of the facilities, preserve the value of the assets, and provide a safe working environment.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Water Rates	778	8,469	356	416	1,580	3,654	3,724	4,555	23,531
<b>Project Total:</b>	778	8,469	356	416	1,580	3,654	3,724	4,555	23,531
<b>Fund Appropriations/Allocations</b>									
Water Fund	778	8,469	356	416	1,580	3,654	3,724	4,555	23,531
<b>Appropriations total:</b>	<b>778</b>	<b>8,469</b>	<b>356</b>	<b>416</b>	<b>1,580</b>	<b>3,654</b>	<b>3,724</b>	<b>4,555</b>	<b>23,531</b>
<b>O &amp; M Costs (Savings)</b>			227	227	227	227	227	227	1,362
<b>Spending Plan</b>		7,781	356	416	1,580	3,654	3,724	4,555	22,066

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### **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Operational Facility - Other - WF

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Improved Facility **Start Date:** Q4/2006  
**Project ID:** C4115-WF **End Date:** Ongoing  
**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** Not in an Urban Village

This ongoing facilities program provides funding to purchase, replace, or install new building materials or building equipment within the city limits to address deficiencies, failures, and functional changes in the SPU Lines of Business. Typical improvements include, but are not limited to, water systems, prefabricated buildings, storage buildings, and fencing. Specific projects have been identified through 2012. As future projects are identified, necessary funding will be requested.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	678	494	152	375	340	0	0	0	2,039
<b>Project Total:</b>	678	494	152	375	340	0	0	0	2,039
<b>Fund Appropriations/Allocations</b>									
Water Fund	678	494	152	375	340	0	0	0	2,039
<b>Appropriations total:</b>	<b>678</b>	<b>494</b>	<b>152</b>	<b>375</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,039</b>
<b>O &amp; M Costs (Savings)</b>			19	19	19	19	19	19	114
<b>Spending Plan</b>		471	152	375	340	0	0	0	1,338

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## **2010 - 2015 Proposed Capital Improvement Program**

## Seattle Public Utilities

### Operations Control Center - WF

<b>BCL/Program Name:</b>	Shared Cost Projects	<b>BCL/Program Code:</b>	C410B
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2003
<b>Project ID:</b>	C4105-WF	<b>End Date:</b>	Ongoing
<b>Location:</b>	2700 Airport Way S		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	Duwamish

This ongoing facilities program renovates, rehabilitates, and replaces existing buildings and constructs new facilities at the Operations Control Center located at 2700 Airport Way South to improve the efficiency and effectiveness of the field crews delivering utility services to customers. Typical improvements include, but are not limited to, roof and other exterior replacements, improvements to public spaces, office and crew spaces and lighting, and heating and ventilation systems. These improvements increase the useful life of the facility, preserve the value of the asset, and provide a safe work and public space environment.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	3,917	176	73	174	176	123	325	717	5,682
<b>Project Total:</b>	<b>3,917</b>	<b>176</b>	<b>73</b>	<b>174</b>	<b>176</b>	<b>123</b>	<b>325</b>	<b>717</b>	<b>5,682</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	3,917	176	73	174	176	123	325	717	5,682
<b>Appropriations total:</b>	<b>3,917</b>	<b>176</b>	<b>73</b>	<b>174</b>	<b>176</b>	<b>123</b>	<b>325</b>	<b>717</b>	<b>5,682</b>
<b>O &amp; M Costs (Savings)</b>			66	66	66	66	66	66	396
<b>Spending Plan</b>		176	73	174	176	123	325	717	1,764

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### **2010 - 2015 Proposed Capital Improvement Program**



## Seattle Public Utilities

### Other Major Transportation Projects - WF

<b>BCL/Program Name:</b>	Shared Cost Projects	<b>BCL/Program Code:</b>	C410B
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2008
<b>Project ID:</b>	C4123-WF	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This ongoing program funds Water projects that mitigate undesirable impacts and takes advantage of opportunities generated by the capital transportation projects of the Washington State Department of Transportation (WSDOT) and the Seattle Department of Transportation (SDOT) throughout the City. Work may include, but is not limited to, physically protecting the infrastructure during the transportation construction process, repairing and replacing damaged infrastructure, and improving existing infrastructure to meet higher standards. Project sites may include, but are not limited to, State Route 520, Interstate 5, Interstate 90, and work related to new street car lines. No spending is currently anticipated in the 2010-2015 timeframe, but this project will remain open as a placeholder for possible future spending.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	0	75	0	0	0	0	0	0	75
<b>Project Total:</b>	0	75	0	0	0	0	0	0	75
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	75	0	0	0	0	0	0	75
<b>Appropriations total:</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		150,002	0	0	0	0	0	0	150,002

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### **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Pump Station Improvements

**BCL/Program Name:** Distribution **BCL/Program Code:** C110B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q3/2008  
**Project ID:** C1135 **End Date:** Ongoing  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** In more than one Urban Village

This ongoing program makes improvements to water pump stations by replacing electric motors, starters, control systems, and other elements. The benefit is improved reliability of water pump stations which in turn reduces the likelihood of large scale water outages.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	7,859	95	77	78	212	216	221	225	8,983
<b>Project Total:</b>	<b>7,859</b>	<b>95</b>	<b>77</b>	<b>78</b>	<b>212</b>	<b>216</b>	<b>221</b>	<b>225</b>	<b>8,983</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	7,859	95	77	78	212	216	221	225	8,983
<b>Appropriations total:</b>	<b>7,859</b>	<b>95</b>	<b>77</b>	<b>78</b>	<b>212</b>	<b>216</b>	<b>221</b>	<b>225</b>	<b>8,983</b>
<b>O &amp; M Costs (Savings)</b>			16	16	16	16	16	16	96
<b>Spending Plan</b>		105	77	78	212	216	221	225	1,134

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## **2010 - 2015 Proposed Capital Improvement Program**

## Seattle Public Utilities

### Purveyor Meters Replace - SPU

**BCL/Program Name:** Transmission **BCL/Program Code:** C120B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/2000  
**Project ID:** C1206 **End Date:** Ongoing  
**Location:** Regional

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** Not in an Urban Village

This ongoing program installs new meters for Seattle's wholesale customers at the customer's request. In addition, existing meters are upgraded to current safety standards. The benefits are accurate metering and billing for Seattle's wholesale customers while meeting their water needs.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	296	97	200	208	212	216	221	225	1,675
<b>Project Total:</b>	296	97	200	208	212	216	221	225	1,675
<b>Fund Appropriations/Allocations</b>									
Water Fund	296	97	200	208	212	216	221	225	1,675
<b>Appropriations total:</b>	<b>296</b>	<b>97</b>	<b>200</b>	<b>208</b>	<b>212</b>	<b>216</b>	<b>221</b>	<b>225</b>	<b>1,675</b>
<b>O &amp; M Costs (Savings)</b>			13	13	13	13	13	13	78
<b>Spending Plan</b>		60	200	208	212	216	221	225	1,342

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### **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Regional Facility - WF

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Improved Facility **Start Date:** Q1/2007  
**Project ID:** C4107-WF **End Date:** Ongoing  
**Location:** 19901 Cedar Falls Rd SE, North Bend  
**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This ongoing facilities program renovates, rehabilitates, replaces existing buildings, and constructs new facilities at various locations outside the city limits to address deficiencies, failures, and functional changes in the Drinking Water Line of Business.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	1,603	856	1,214	2,139	5,322	11,574	10,894	16,099	49,702
<b>Project Total:</b>	<b>1,603</b>	<b>856</b>	<b>1,214</b>	<b>2,139</b>	<b>5,322</b>	<b>11,574</b>	<b>10,894</b>	<b>16,099</b>	<b>49,702</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	1,603	856	1,214	2,139	5,322	11,574	10,894	16,099	49,702
<b>Appropriations total:</b>	<b>1,603</b>	<b>856</b>	<b>1,214</b>	<b>2,139</b>	<b>5,322</b>	<b>11,574</b>	<b>10,894</b>	<b>16,099</b>	<b>49,702</b>
<b>O &amp; M Costs (Savings)</b>			495	495	495	495	495	495	2,970
<b>Spending Plan</b>		549	1,214	2,139	5,322	11,574	10,894	16,099	47,791

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Regional Water Conservation Program

**BCL/Program Name:** Water Resources      **BCL/Program Code:** C150B  
**Project Type:** Improved Facility      **Start Date:** Q1/1999  
**Project ID:** C1504      **End Date:** Ongoing  
**Location:** Citywide Plus Wholesale  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District      **Urban Village:** In more than one Urban Village

This ongoing program provides customer incentives for residential, commercial, institutional, and industrial water efficiency capital improvements. Typical examples include, but are not limited to, water efficient toilets and urinals, clothes washers, landscape irrigation devices, upgrades in industrial process water, and replacing water-cooled equipment with air-cooled versions. The program benefits both existing and future ratepayers. Water conservation provides low-cost options for meeting potential challenges from climate change, managing Seattle's drinking water resources, and customer efficiency and potential cost savings on water bills.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Water Rates	10,741	2,900	3,025	4,330	4,417	3,293	3,359	3,426	35,491
<b>Project Total:</b>	10,741	2,900	3,025	4,330	4,417	3,293	3,359	3,426	35,491
<b>Fund Appropriations/Allocations</b>									
Water Fund	10,741	2,900	3,025	4,330	4,417	3,293	3,359	3,426	35,491
<b>Appropriations total:</b>	<b>10,741</b>	<b>2,900</b>	<b>3,025</b>	<b>4,330</b>	<b>4,417</b>	<b>3,293</b>	<b>3,359</b>	<b>3,426</b>	<b>35,491</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,600	3,025	4,330	4,417	3,293	3,359	3,426	24,450

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Public Utilities

## Renton Franchise/Line Valve Cedar River

**BCL/Program Name:** Transmission **BCL/Program Code:** C120B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/2002  
**Project ID:** C102023 **End Date:** Q2/2010  
**Location:** Cedar River Pipeline

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project implements remote control improvements to key valves on water transmission pipelines that will preclude or reduce flooding in Downtown Renton in case of a major break of one or more of the Cedar River Pipelines 1, 2, and 3. The improvements are required of Seattle under Renton's utility franchise authority. The benefit of the project is increased public safety in Downtown Renton, and reduced risk exposure for Seattle.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	2,328	48	7	0	0	0	0	0	2,383
<b>Project Total:</b>	<b>2,328</b>	<b>48</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,383</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	2,328	48	7	0	0	0	0	0	2,383
<b>Appropriations total:</b>	<b>2,328</b>	<b>48</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,383</b>
<b>O &amp; M Costs (Savings)</b>			24	24	24	24	24	24	144
<b>Spending Plan</b>		70	7	0	0	0	0	0	77

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Replace Air Valve Chambers

**BCL/Program Name:** Transmission **BCL/Program Code:** C120B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q3/1999  
**Project ID:** C199060 **End Date:** Ongoing  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** Not in an Urban Village

This ongoing project improves access to the chambers located throughout the transmission water system. The replacement and enlargement of the entrance to transmission chambers increase the safety for workers that need to enter the chambers twice per year.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	499	73	100	105	107	108	110	113	1,215
<b>Project Total:</b>	499	73	100	105	107	108	110	113	1,215
<b>Fund Appropriations/Allocations</b>									
Water Fund	499	73	100	105	107	108	110	113	1,215
<b>Appropriations total:</b>	<b>499</b>	<b>73</b>	<b>100</b>	<b>105</b>	<b>107</b>	<b>108</b>	<b>110</b>	<b>113</b>	<b>1,215</b>
<b>O &amp; M Costs (Savings)</b>			10	10	10	10	10	10	60
<b>Spending Plan</b>		100	100	105	107	108	110	113	743

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Reservoir Covering - Beacon

**BCL/Program Name:** Water Quality & Treatment  
**Project Type:** Improved Facility  
**Project ID:** C101060  
**Location:** S Spokane St/Beacon Ave S

**BCL/Program Code:** C140B  
**Start Date:** Q1/2001  
**End Date:** Q4/2011

**Neighborhood Plan:** North Beacon Hill  
**Neighborhood District:** Greater Duwamish

**Neighborhood Plan Matrix:** N/A  
**Urban Village:** Not in an Urban Village

This project will construct a 50 million gallon reinforced concrete buried reservoir in compliance with new state and federal regulations. This project improves water quality and the security of the drinking water system. It is part of the Reservoir burying program which was adopted by Ordinance 120899 in August 2002.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	36,691	2,729	1,501	100	0	0	0	0	41,021
<b>Project Total:</b>	<b>36,691</b>	<b>2,729</b>	<b>1,501</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,021</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	36,691	2,729	1,501	100	0	0	0	0	41,021
<b>Appropriations total:</b>	<b>36,691</b>	<b>2,729</b>	<b>1,501</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,021</b>
<b>O &amp; M Costs (Savings)</b>			0	410	410	410	410	410	2,050
<b>Spending Plan</b>		2,729	1,501	100	0	0	0	0	4,330

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## **2010 - 2015 Proposed Capital Improvement Program**



# Seattle Public Utilities

## Reservoir Covering - Maple Leaf

**BCL/Program Name:** Water Quality & Treatment  
**Project Type:** Improved Facility  
**Project ID:** C101078  
**Location:** NE 86th St/Roosevelt Wy NE

**BCL/Program Code:** C140B  
**Start Date:** Q4/2001  
**End Date:** Q2/2013

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** North

**Urban Village:** Not in an Urban Village

This project will construct a 60 million gallon, dual-cell, reinforced concrete buried reservoir in compliance with new state and federal regulations. This project improves water quality and the security of the drinking water system. It is part of the Reservoir burying program which was adopted by Ordinance 120899 in August 2002.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	2,298	14,022	12,440	16,900	3,000	54	0	0	48,714
<b>Project Total:</b>	<b>2,298</b>	<b>14,022</b>	<b>12,440</b>	<b>16,900</b>	<b>3,000</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>48,714</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	2,298	14,022	12,440	16,900	3,000	54	0	0	48,714
<b>Appropriations total:</b>	<b>2,298</b>	<b>14,022</b>	<b>12,440</b>	<b>16,900</b>	<b>3,000</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>48,714</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	571	571	571	1,713
<b>Spending Plan</b>		14,022	12,440	16,900	3,000	54	0	0	46,416

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Reservoir Covering - Maple Leaf – ARRA-DWSRF

**BCL/Program Name:** Water Quality & Treatment **BCL/Program Code:** C140B  
**Project Type:** Improved Facility **Start Date:** Q1/2010  
**Project ID:** C1406 **End Date:** Q4/2010  
**Location:**

**Neighborhood Plan:** Not in Neighborhood Plan **Neighborhood Plan Matrix:**  
**Neighborhood District:** **Urban Village:**

This establishes a separate activity code to track the American Recovery and Reinvestment Act (ARRA) funding for the Reservoir Covering Maple Leaf project #C101078. SPU will receive a \$6 million low-interest loan from the Drinking Water State Revolving Fund. The separate activity code complies with the requirements of AARA reporting. Appropriation authority for this project will be administratively transferred from the existing Maple Leaf project to the new tracking code in 2009 and carried forward.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Federal ARRA Funds: Drinking Water State Revolving Fund	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>	0	0	0	0	0	0	0	0	0
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	0	0	0	0	0	0	0	0
<b>Appropriations total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Spending Plan</b>		0	6,060	0	0	0	0	0	6,060

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Reservoir Covering - Myrtle

**BCL/Program Name:** Water Quality & Treatment  
**Project Type:** Improved Facility  
**Project ID:** C101076  
**Location:** SW Myrtle St/35th Ave SW

**BCL/Program Code:** C140B  
**Start Date:** Q4/2001  
**End Date:** Q4/2010

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

**Urban Village:** Not in an Urban Village

This project will construct a 5 million gallon reinforced concrete buried reservoir in compliance with new state and federal regulations. This project improves water quality and the security of the drinking water system. It is part of the Reservoir burying program which was adopted by Ordinance 120899 in August 2002.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	11,321	1	300	0	0	0	0	0	11,622
<b>Project Total:</b>	11,321	1	300	0	0	0	0	0	11,622
<b>Fund Appropriations/Allocations</b>									
Water Fund	11,321	1	300	0	0	0	0	0	11,622
<b>Appropriations total:</b>	<b>11,321</b>	<b>1</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,622</b>
<b>O &amp; M Costs (Savings)</b>			116	116	116	116	116	116	696
<b>Spending Plan</b>		247	300	0	0	0	0	0	547

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Reservoir Covering - Volunteer

**BCL/Program Name:** Water Quality & Treatment      **BCL/Program Code:** C140B  
**Project Type:** Improved Facility      **Start Date:** Q4/2001  
**Project ID:** C101059      **End Date:** Q2/2016  
**Location:** E Prospect St./12th Ave. E  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** East District      **Urban Village:** Capitol Hill

This project will either reconstruct the 20 million gallon concrete-lined reservoir in compliance with new state and federal regulations, or remove it from service and construct a bypass pipe system around the Reservoir. This project improves water quality and the security of the drinking water system. It is part of the Reservoir burying program which was adopted by Ordinance 120899 in August 2002.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	94	5	54	468	2,122	1,082	110	113	4,048
<b>Project Total:</b>	<b>94</b>	<b>5</b>	<b>54</b>	<b>468</b>	<b>2,122</b>	<b>1,082</b>	<b>110</b>	<b>113</b>	<b>4,048</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	94	5	54	468	2,122	1,082	110	113	4,048
<b>Appropriations total:</b>	<b>94</b>	<b>5</b>	<b>54</b>	<b>468</b>	<b>2,122</b>	<b>1,082</b>	<b>110</b>	<b>113</b>	<b>4,048</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		5	54	468	2,122	1,082	110	113	3,954

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Reservoir Covering - West Seattle

**BCL/Program Name:** Water Quality & Treatment  
**Project Type:** Improved Facility  
**Project ID:** C101075  
**Location:** SW Henderson St/8th Ave SW

**BCL/Program Code:** C140B  
**Start Date:** Q4/2001  
**End Date:** Q1/2012

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Delridge

**Urban Village:** Not in an Urban Village

This project will construct a 30 million gallon reinforced concrete buried reservoir in compliance with new state and federal regulations. This project improves water quality and the security of the drinking water system. It is part of the Reservoir burying program which was adopted by Ordinance 120899 in August 2002.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	12,727	16,640	6,300	1,400	75	0	0	0	37,142
<b>Project Total:</b>	12,727	16,640	6,300	1,400	75	0	0	0	37,142
<b>Fund Appropriations/Allocations</b>									
Water Fund	12,727	16,640	6,300	1,400	75	0	0	0	37,142
<b>Appropriations total:</b>	<b>12,727</b>	<b>16,640</b>	<b>6,300</b>	<b>1,400</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,142</b>
<b>O &amp; M Costs (Savings)</b>			0	0	367	367	367	367	1,468

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Roosevelt Reservoir Bypass

<b>BCL/Program Name:</b>	Water Quality & Treatment	<b>BCL/Program Code:</b>	C140B
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q3/2010
<b>Project ID:</b>	C111001	<b>End Date:</b>	Q4/2014
<b>Location:</b>	12 Ave NE/NE 75th Street		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project constructs a reservoir bypass system at Roosevelt Reservoir to allow for the water system to be operated more effectively with the reservoir out of service. This project improves water quality and the security of the drinking water system. It is part of the Reservoir burying program which was adopted by Ordinance 120899 in August 2002. Operating and Maintenance cost/savings are not calculated until project developments become known.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	0	0	1	10	53	379	22	0	465
<b>Project Total:</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>10</b>	<b>53</b>	<b>379</b>	<b>22</b>	<b>0</b>	<b>465</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	0	1	10	53	379	22	0	465
<b>Appropriations total:</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>10</b>	<b>53</b>	<b>379</b>	<b>22</b>	<b>0</b>	<b>465</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	5	5	10

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Seattle Direct Service Additional Conservation

<b>BCL/Program Name:</b>	Water Resources	<b>BCL/Program Code:</b>	C150B
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2001
<b>Project ID:</b>	C1505	<b>End Date:</b>	Q1/2011
<b>Location:</b>	Citywide & Direct Service		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing program provides water use efficiency resources to the City's low-income customers to implement water conservation measures authorized by Ordinance 120532, adopted in 2001, and supplements funding provided under SPU's Regional Water Conservation Program (C1504.) Typical improvements consist of, but are not limited to, installing water-efficient fixtures, such as aerating showerheads and faucets, low water use toilets and efficient clothes washers. The program is cooperatively managed by SPU and the City's Department of Human Services (DHS) and requires an annual report to be provided to Council.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	3,731	625	765	1,000	1,008	1,028	1,049	1,070	10,276
<b>Project Total:</b>	<b>3,731</b>	<b>625</b>	<b>765</b>	<b>1,000</b>	<b>1,008</b>	<b>1,028</b>	<b>1,049</b>	<b>1,070</b>	<b>10,276</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	3,731	625	765	1,000	1,008	1,028	1,049	1,070	10,276
<b>Appropriations total:</b>	<b>3,731</b>	<b>625</b>	<b>765</b>	<b>1,000</b>	<b>1,008</b>	<b>1,028</b>	<b>1,049</b>	<b>1,070</b>	<b>10,276</b>
<b>O &amp; M Costs (Savings)</b>			0	100	100	100	100	100	500
<b>Spending Plan</b>		684	765	1,000	1,008	1,028	1,049	1,070	6,604

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Security Improvements - WF

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Improved Facility **Start Date:** Q1/2005  
**Project ID:** C4113-WF **End Date:** Q4/2015  
**Location:** Citywide  
**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** Not in an Urban Village

This ongoing program funds physical, integrated security system components on water infrastructure throughout the City. Components may include, but are not limited to, fences, gates, access control card readers, intercoms, lighting, door and hatch contacts, CCTV cameras, motion detection devices, and fiber and conduit. This program enhances protection of SPU's critical infrastructure and addresses vulnerabilities identified in U.S. Environmental Protection Agency (EPA) mandated vulnerability assessments.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Water Rates	2,877	1,252	1,456	1,308	1,338	1,640	1,129	106	11,106
<b>Project Total:</b>	2,877	1,252	1,456	1,308	1,338	1,640	1,129	106	11,106
<b>Fund Appropriations/Allocations</b>									
Water Fund	2,877	1,252	1,456	1,308	1,338	1,640	1,129	106	11,106
<b>Appropriations total:</b>	<b>2,877</b>	<b>1,252</b>	<b>1,456</b>	<b>1,308</b>	<b>1,338</b>	<b>1,640</b>	<b>1,129</b>	<b>106</b>	<b>11,106</b>
<b>O &amp; M Costs (Savings)</b>			116	116	116	116	116	116	696
<b>Spending Plan</b>		1,252	1,456	1,308	1,338	1,640	1,129	106	8,229

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## 2010 - 2015 Proposed Capital Improvement Program



# Seattle Public Utilities

## Sound Transit - Water Betterment

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Improved Facility **Start Date:** Q1/2005  
**Project ID:** C405430 **End Date:** Q4/2015  
**Location:** Central & South areas of Seattle

**Neighborhood Plan:** In more than one Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** In more than one Urban Village

This project funds improvements to watermain and appurtenances (hydrants, valves, coatings, cathodic protection, etc.) affected by the development of Sound Transit's Light Rail System. These improvements are "opportunity" projects that become available and are cost effective as Sound Transit constructs Light Rail and rebuilds the street right-of-way. This project covers Sound Transit's alignment within SPU's service area, including the South Link to SeaTac International Airport, the University Link, and the North Link towards Northgate.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	1,394	205	214	133	119	126	133	169	2,494
<b>Project Total:</b>	<b>1,394</b>	<b>205</b>	<b>214</b>	<b>133</b>	<b>119</b>	<b>126</b>	<b>133</b>	<b>169</b>	<b>2,494</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	1,394	205	214	133	119	126	133	169	2,494
<b>Appropriations total:</b>	<b>1,394</b>	<b>205</b>	<b>214</b>	<b>133</b>	<b>119</b>	<b>126</b>	<b>133</b>	<b>169</b>	<b>2,494</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	25	25	25	75
<b>Spending Plan</b>		200	214	133	119	126	133	169	1,094

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## **2010 - 2015 Proposed Capital Improvement Program**

## Seattle Public Utilities

### Sound Transit – University Link - WF

**BCL/Program Name:** Shared Cost Projects      **BCL/Program Code:** C410B  
**Project Type:** New Facility      **Start Date:** Q1/2007  
**Project ID:** C4110-WF      **End Date:** Q4/2015  
**Location:** Various

**Neighborhood Plan:** In more than one Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District      **Urban Village:** In more than one Urban Village

This program funds relocation, replacement, and protection of water system infrastructure affected by the development of Sound Transit's Link Light Rail System. Sound Transit is constructing the second segment of their electrical light rail transit system that includes 3.15 miles of tunnel, two additional stations, and other supporting facilities from downtown to the University of Washington.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	54	140	214	164	167	409	149	121	1,417
<b>Project Total:</b>	<b>54</b>	<b>140</b>	<b>214</b>	<b>164</b>	<b>167</b>	<b>409</b>	<b>149</b>	<b>121</b>	<b>1,417</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	54	140	214	164	167	409	149	121	1,417
<b>Appropriations total:</b>	<b>54</b>	<b>140</b>	<b>214</b>	<b>164</b>	<b>167</b>	<b>409</b>	<b>149</b>	<b>121</b>	<b>1,417</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	4	0	4
<b>Spending Plan</b>		131	214	164	167	409	149	121	1,355

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### **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Spokane Street Viaduct

<b>BCL/Program Name:</b>	Shared Cost Projects	<b>BCL/Program Code:</b>	C410B
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	C409020	<b>End Date:</b>	Q4/2011
<b>Location:</b>	Spokane St Viaduct		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	West Seattle Junction

This project protects water infrastructure affected by the Seattle Department of Transportation's (SDOT) work to widen and improve the Spokane Street Viaduct, south of downtown. SPU must relocate approximately 600 linear feet of 30" watermain between the Burlington Northern Santa Fe Railroad tracks and 4th Avenue South to make way for the new 4th Avenue South off ramp; the project may also require relocation of drainage and wastewater assets. SPU is expected to complete the relocation project in time to allow the SDOT project to be built on schedule. The project is part of SDOT's Bridging the Gap program and needs to be completed prior to demolition of the Alaskan Way Viaduct.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	0	1,206	452	10	0	0	0	0	1,668
<b>Project Total:</b>	0	1,206	452	10	0	0	0	0	1,668
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	1,206	452	10	0	0	0	0	1,668
<b>Appropriations total:</b>	<b>0</b>	<b>1,206</b>	<b>452</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,668</b>
<b>O &amp; M Costs (Savings)</b>			0	0	17	17	17	17	68
<b>Spending Plan</b>		2,600	452	10	0	0	0	0	3,062

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## SR 519 Interchange

**BCL/Program Name:** Shared Cost Projects **BCL/Program Code:** C410B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/2008  
**Project ID:** C409015 **End Date:** Q4/2010  
**Location:** S Royal Brougham Wy & 1st Ave S

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Greater Duwamish **Urban Village:** In more than one Urban Village

This project provides water utility improvements related to the SR-519 project, which will construct a new westbound off-ramp from I-5 and I-90 via the current South Atlantic Street Overpass. Additionally, this project will construct public plazas both on Royal Brougham Way between the stadiums and between 3rd and 4th Avenue. Work will also include the relocation and construction of other public and private utilities and construction of a public elevator. The Washington State Department of Transportation is the lead agency.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Water Rates	111	465	200	0	0	0	0	0	776
<b>Project Total:</b>	111	465	200	0	0	0	0	0	776
<b>Fund Appropriations/Allocations</b>									
Water Fund	111	465	200	0	0	0	0	0	776
<b>Appropriations total:</b>	<b>111</b>	<b>465</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>776</b>
<b>O &amp; M Costs (Savings)</b>			0	11	11	11	11	11	55
<b>Spending Plan</b>		465	200	0	0	0	0	0	665

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Public Utilities

## Stream & Riparian Restoration

**BCL/Program Name:** Habitat Conservation Program

**BCL/Program Code:** C160B

**Project Type:** Rehabilitation or Restoration

**Start Date:** Q2/2000

**Project ID:** C1602

**End Date:** Ongoing

**Location:** Cedar River Watershed

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This program provides stream and riparian restoration in the Cedar River Watershed, including large woody debris placement, riparian conifer underplanting, and culvert replacement for fish passage and peak storm flows. This program is a requirement under the Cedar River Habitat Conservation Plan (HCP.)

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	4,762	587	620	570	571	562	573	490	8,735
<b>Project Total:</b>	<b>4,762</b>	<b>587</b>	<b>620</b>	<b>570</b>	<b>571</b>	<b>562</b>	<b>573</b>	<b>490</b>	<b>8,735</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	4,762	587	620	570	571	562	573	490	8,735
<b>Appropriations total:</b>	<b>4,762</b>	<b>587</b>	<b>620</b>	<b>570</b>	<b>571</b>	<b>562</b>	<b>573</b>	<b>490</b>	<b>8,735</b>
<b>O &amp; M Costs (Savings)</b>			94	94	94	94	94	94	564
<b>Spending Plan</b>		562	620	570	571	562	573	490	3,948

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Tank Improvements

**BCL/Program Name:** Distribution **BCL/Program Code:** C110B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/2008  
**Project ID:** C1134 **End Date:** Ongoing  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** In more than one Urban Village

This ongoing program implements water quality, seismic, and other improvements to steel water tanks in Seattle. Functional water tanks are essential to public health protection as they assure that the distribution system is under pressure at all times, even when pump stations or control valves malfunction. Depressurization of the water system may result in siphoning back contaminants from faulty private systems and from the ground into the water pipes.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	349	2,034	1,294	1,623	3,459	1,732	1,767	1,801	14,059
<b>Project Total:</b>	349	2,034	1,294	1,623	3,459	1,732	1,767	1,801	14,059
<b>Fund Appropriations/Allocations</b>									
Water Fund	349	2,034	1,294	1,623	3,459	1,732	1,767	1,801	14,059
<b>Appropriations total:</b>	<b>349</b>	<b>2,034</b>	<b>1,294</b>	<b>1,623</b>	<b>3,459</b>	<b>1,732</b>	<b>1,767</b>	<b>1,801</b>	<b>14,059</b>
<b>O &amp; M Costs (Savings)</b>			10	10	10	10	10	10	60
<b>Spending Plan</b>		1,400	1,294	1,623	3,459	1,732	1,767	1,801	13,076

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Tolt Bridges

**BCL/Program Name:** Watershed Stewardship  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** C1308  
**Location:** Tolt River Watershed

**BCL/Program Code:** C130B  
**Start Date:** Q1/2004  
**End Date:** Q4/2014

**Neighborhood Plan:** Not in a Neighborhood Plan  
**Neighborhood District:** Not in a Neighborhood District

**Neighborhood Plan Matrix:** N/A  
**Urban Village:** Not in an Urban Village

This program replaces aging bridges on forest roads in the Tolt River Watershed, including Chuck Judd Creek Bridge and Siwash Creek Bridge. This project improves aging bridge assets in the watershed transportation system to provide City employees, City contractors, and visitors with safe and adequate access to City water supply and hydroelectric assets while minimizing and reducing environmental impacts over time. Specific replacement needs have been identified in 2011, 2012, and 2014. This project maintains compliance with state laws and safety and environmental regulations, including Washington Department of Natural Resources (WDNR) forest practice regulations and Washington Department of Health (DOH) Watershed Protection Plan regulations.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	91	0	0	21	849	0	1,065	0	2,026
<b>Project Total:</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>849</b>	<b>0</b>	<b>1,065</b>	<b>0</b>	<b>2,026</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	91	0	0	21	849	0	1,065	0	2,026
<b>Appropriations total:</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>849</b>	<b>0</b>	<b>1,065</b>	<b>0</b>	<b>2,026</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	19	19

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Tolt Watershed Restoration

**BCL/Program Name:** Watershed Stewardship      **BCL/Program Code:** C130B  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2010  
**Project ID:** C1310      **End Date:** Q4/2014  
**Location:** Tolt River Watershed  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This program provides aquatic and riparian restoration, improves roads for access to restoration areas, and watershed security and protection improvements in the Tolt River Municipal Watershed. This program improves Tolt Watershed management practices to be consistent with the land management practices in the Cedar River Watershed, the City's other primary water supply watershed. Restoration and improvements are based upon recommendations of the 2008 Tolt Watershed Management Plan.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	0	353	278	333	370	232	276	208	2,050
<b>Project Total:</b>	<b>0</b>	<b>353</b>	<b>278</b>	<b>333</b>	<b>370</b>	<b>232</b>	<b>276</b>	<b>208</b>	<b>2,050</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	353	278	333	370	232	276	208	2,050
<b>Appropriations total:</b>	<b>0</b>	<b>353</b>	<b>278</b>	<b>333</b>	<b>370</b>	<b>232</b>	<b>276</b>	<b>208</b>	<b>2,050</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	21	21
<b>Spending Plan</b>		155	278	333	370	232	276	208	1,852

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## **2010 - 2015 Proposed Capital Improvement Program**



# Seattle Public Utilities

## Transmission Pipelines Rehabilitation

**BCL/Program Name:** Transmission **BCL/Program Code:** C120B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/2005  
**Project ID:** C1207 **End Date:** Ongoing  
**Location:** Regional

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** Not in an Urban Village

This program rehabilitates and upgrades water pipes and associated structures in the City of Seattle's transmission system. This program assists SPU in providing agreed-upon pressure and flow for wholesale customers, limiting drinking water supply outages, and meeting applicable regulatory requirements of the Washington Department of Health (DOH).

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	671	1,855	2,466	1,798	1,807	1,735	1,770	1,693	13,795
<b>Project Total:</b>	671	1,855	2,466	1,798	1,807	1,735	1,770	1,693	13,795
<b>Fund Appropriations/Allocations</b>									
Water Fund	671	1,855	2,466	1,798	1,807	1,735	1,770	1,693	13,795
<b>Appropriations total:</b>	<b>671</b>	<b>1,855</b>	<b>2,466</b>	<b>1,798</b>	<b>1,807</b>	<b>1,735</b>	<b>1,770</b>	<b>1,693</b>	<b>13,795</b>
<b>O &amp; M Costs (Savings)</b>			10	10	10	10	10	10	60
<b>Spending Plan</b>		1,829	2,466	1,798	1,807	1,735	1,770	1,693	13,098

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## **2010 - 2015 Proposed Capital Improvement Program**

## Seattle Public Utilities

### Treatment Facility/Water Quality Improvements

**BCL/Program Name:** Water Quality & Treatment      **BCL/Program Code:** C140B  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2007  
**Project ID:** C107018      **End Date:** Ongoing  
**Location:** Various  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This ongoing project provides construction of various smaller scale water quality and treatment facility rehabilitation and improvement projects that may develop on short notice over the course of each year. The project enhances SPU's ability to address water system improvement needs that relate to public health protection and drinking water regulatory compliance.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	113	152	154	156	159	162	166	169	1,231
<b>Project Total:</b>	113	152	154	156	159	162	166	169	1,231
<b>Fund Appropriations/Allocations</b>									
Water Fund	113	152	154	156	159	162	166	169	1,231
<b>Appropriations total:</b>	<b>113</b>	<b>152</b>	<b>154</b>	<b>156</b>	<b>159</b>	<b>162</b>	<b>166</b>	<b>169</b>	<b>1,231</b>
<b>O &amp; M Costs (Savings)</b>			12	12	12	12	12	12	72
<b>Spending Plan</b>		150	154	156	159	162	166	169	1,116

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

### **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Upland Reserve Forest Restoration

**BCL/Program Name:** Habitat Conservation Program      **BCL/Program Code:** C160B  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q2/2000  
**Project ID:** C1603      **End Date:** Ongoing  
**Location:** Cedar River Watershed  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This ongoing program provides upland forest restoration in the Cedar River Watershed, including ecological and restoration thinning, conifer planting, forest inventory and modeling, and species monitoring. This program is a requirement under the Cedar River Habitat Conservation Plan (HCP.)

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	5,338	724	634	690	642	654	667	680	10,029
<b>Project Total:</b>	<b>5,338</b>	<b>724</b>	<b>634</b>	<b>690</b>	<b>642</b>	<b>654</b>	<b>667</b>	<b>680</b>	<b>10,029</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	5,338	724	634	690	642	654	667	680	10,029
<b>Appropriations total:</b>	<b>5,338</b>	<b>724</b>	<b>634</b>	<b>690</b>	<b>642</b>	<b>654</b>	<b>667</b>	<b>680</b>	<b>10,029</b>
<b>O &amp; M Costs (Savings)</b>			100	100	100	100	100	100	600
<b>Spending Plan</b>		574	634	690	642	654	667	680	4,541

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

## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Water Infrastructure - Hydrant Replacement/Relocation

**BCL/Program Name:** Distribution **BCL/Program Code:** C110B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q4/1998  
**Project ID:** C1110 **End Date:** Ongoing  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** In more than one Urban Village

This ongoing program renews or replaces existing hydrants in the City's water distribution system. In general, hydrant renewal or replacement may occur as a result of hydrant malfunction, catastrophic failure due to vehicle damage, or to meet SPU criticality criteria such as spacing, location, cost, opportunity projects, or flow and pressure problems. This program improves access to fire hydrants for the Seattle Fire Department (SFD) and helps to reduce the damage as a result of fire by locating fire hydrants in alternate or additional locations.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Water Rates	3,487	421	372	260	265	271	276	282	5,634
<b>Project Total:</b>	3,487	421	372	260	265	271	276	282	5,634
<b>Fund Appropriations/Allocations</b>									
Water Fund	3,487	421	372	260	265	271	276	282	5,634
<b>Appropriations total:</b>	<b>3,487</b>	<b>421</b>	<b>372</b>	<b>260</b>	<b>265</b>	<b>271</b>	<b>276</b>	<b>282</b>	<b>5,634</b>
<b>O &amp; M Costs (Savings)</b>			5	5	5	5	5	5	30
<b>Spending Plan</b>		221	372	260	265	271	276	282	1,947

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Public Utilities

## Water Infrastructure - New Hydrants

**BCL/Program Name:** Distribution **BCL/Program Code:** C110B  
**Project Type:** New Facility **Start Date:** Q2/1999  
**Project ID:** C1112 **End Date:** Ongoing  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** In more than one Urban Village

This ongoing program installs new hydrants in the City's water distribution system. In general, new hydrants are installed to meet service requests made by private property owners and to comply with Washington Administrative Code (WAC) or Seattle Fire Department (SFD) requirements. This program helps to reduce the damage as a result of fire by locating new fire hydrants throughout the City's direct service area.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	112	104	112	104	106	108	110	113	869
<b>Project Total:</b>	<b>112</b>	<b>104</b>	<b>112</b>	<b>104</b>	<b>106</b>	<b>108</b>	<b>110</b>	<b>113</b>	<b>869</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	112	104	112	104	106	108	110	113	869
<b>Appropriations total:</b>	<b>112</b>	<b>104</b>	<b>112</b>	<b>104</b>	<b>106</b>	<b>108</b>	<b>110</b>	<b>113</b>	<b>869</b>
<b>O &amp; M Costs (Savings)</b>			5	5	5	5	5	5	30
<b>Spending Plan</b>		200	112	104	106	108	110	113	853

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Water Infrastructure - New Taps

<b>BCL/Program Name:</b>	Distribution	<b>BCL/Program Code:</b>	C110B
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q4/1998
<b>Project ID:</b>	C1113	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing program installs new drinking water services throughout the City of Seattle. This program provides new connections to existing watermain lines with no interruption of service to adjacent existing customers (watermain taps), and the installation of metered water service lines from the new tap to the new customers' property lines. This program meets City responsibility for new service connections in the Seattle Municipal Code (SMC) to provide reliable drinking water supply to customers.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	52,171	11,500	8,207	10,404	10,612	10,824	11,041	11,262	126,021
<b>Project Total:</b>	<b>52,171</b>	<b>11,500</b>	<b>8,207</b>	<b>10,404</b>	<b>10,612</b>	<b>10,824</b>	<b>11,041</b>	<b>11,262</b>	<b>126,021</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	52,171	11,500	8,207	10,404	10,612	10,824	11,041	11,262	126,021
<b>Appropriations total:</b>	<b>52,171</b>	<b>11,500</b>	<b>8,207</b>	<b>10,404</b>	<b>10,612</b>	<b>10,824</b>	<b>11,041</b>	<b>11,262</b>	<b>126,021</b>
<b>O &amp; M Costs (Savings)</b>			10	10	10	10	10	10	60

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Water Infrastructure - Service Renewal

<b>BCL/Program Name:</b>	Distribution	<b>BCL/Program Code:</b>	C110B
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q4/1998
<b>Project ID:</b>	C1109	<b>End Date:</b>	Ongoing
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing program replaces existing hydrants in the City's water distribution system. Hydrant replacement/relocation may occur as a result of hydrant malfunction, catastrophic failure due to vehicle damage, or to meet SPU criticality criteria such as spacing, location, cost, opportunity projects, or flow and pressure problems. This program improves access to fire hydrants for the Seattle Fire Department (SFD) and helps to reduce the damage as a result of fire by locating fire hydrants in alternate or additional locations.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	51,122	6,240	7,732	5,722	6,686	6,819	6,956	7,095	98,372
<b>Project Total:</b>	<b>51,122</b>	<b>6,240</b>	<b>7,732</b>	<b>5,722</b>	<b>6,686</b>	<b>6,819</b>	<b>6,956</b>	<b>7,095</b>	<b>98,372</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	51,122	6,240	7,732	5,722	6,686	6,819	6,956	7,095	98,372
<b>Appropriations total:</b>	<b>51,122</b>	<b>6,240</b>	<b>7,732</b>	<b>5,722</b>	<b>6,686</b>	<b>6,819</b>	<b>6,956</b>	<b>7,095</b>	<b>98,372</b>
<b>O &amp; M Costs (Savings)</b>			10	10	10	10	10	10	60
<b>Spending Plan</b>		7,240	7,732	5,722	6,686	6,819	6,956	7,095	48,250

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Water Infrastructure - Watermain Extensions

**BCL/Program Name:** Distribution **BCL/Program Code:** C110B  
**Project Type:** New Facility **Start Date:** Q1/1998  
**Project ID:** C1111 **End Date:** Ongoing  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** In more than one Urban Village

This ongoing program assists developers by adding new water mains to the water system in order to serve new residential and commercial developments. Most of the costs are recovered through standard charges. The benefit of this program is that water service is provided to new housing and businesses throughout Seattle.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	1,105	640	1,530	520	1,061	1,082	1,104	1,126	8,168
<b>Project Total:</b>	<b>1,105</b>	<b>640</b>	<b>1,530</b>	<b>520</b>	<b>1,061</b>	<b>1,082</b>	<b>1,104</b>	<b>1,126</b>	<b>8,168</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	1,105	640	1,530	520	1,061	1,082	1,104	1,126	8,168
<b>Appropriations total:</b>	<b>1,105</b>	<b>640</b>	<b>1,530</b>	<b>520</b>	<b>1,061</b>	<b>1,082</b>	<b>1,104</b>	<b>1,126</b>	<b>8,168</b>
<b>O &amp; M Costs (Savings)</b>			10	10	10	10	10	10	60
<b>Spending Plan</b>		500	1,530	520	1,061	1,082	1,104	1,126	6,923

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## **2010 - 2015 Proposed Capital Improvement Program**



# Seattle Public Utilities

## Water Infrastructure-Seismic Upgrade Pipelines

**BCL/Program Name:** Distribution **BCL/Program Code:** C110B  
**Project Type:** Improved Facility **Start Date:** Q1/2009  
**Project ID:** C1102 **End Date:** Ongoing  
**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** In more than one Urban Village

This ongoing program provides seismic upgrades to strengthen existing and/or install new elements and structures for improved performance of the water distribution system throughout the City of Seattle in the event of a large earthquake. The benefit is a reduction in frequency and duration of water outages after an earthquake. Funding for this program beyond 2009 may be provided with savings from other Water Infrastructure programs, as needed.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	640	104	306	312	318	0	0	0	1,680
<b>Project Total:</b>	<b>640</b>	<b>104</b>	<b>306</b>	<b>312</b>	<b>318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,680</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	640	104	306	312	318	0	0	0	1,680
<b>Appropriations total:</b>	<b>640</b>	<b>104</b>	<b>306</b>	<b>312</b>	<b>318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,680</b>
<b>O &amp; M Costs (Savings)</b>			5	5	5	5	5	5	30
<b>Spending Plan</b>		810	306	312	318	0	0	0	1,746

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Water Quality Equipment

**BCL/Program Name:** Water Quality & Treatment **BCL/Program Code:** C140B  
**Project Type:** Improved Facility **Start Date:** Q1/2007  
**Project ID:** C107020 **End Date:** Q4/2012  
**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project installs water quality monitoring equipment throughout the drinking water distribution system. This project enhances SPU's drinking water quality, security, and public health surveillance system. This project will improve Seattle's ability to detect and respond appropriately to potential drinking water contamination events as recommended by research produced by SPU and the Environmental Protection Agency (EPA) for online monitoring equipment and SPU's broader efforts to increase the security of the water system.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	80	260	200	200	11	0	0	0	751
<b>Project Total:</b>	80	260	200	200	11	0	0	0	751
<b>Fund Appropriations/Allocations</b>									
Water Fund	80	260	200	200	11	0	0	0	751
<b>Appropriations total:</b>	<b>80</b>	<b>260</b>	<b>200</b>	<b>200</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>751</b>
<b>O &amp; M Costs (Savings)</b>			0	0	9	9	9	9	36

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

## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Water Supply Flexibility Program

**BCL/Program Name:** Water Resources **BCL/Program Code:** C150B  
**Project Type:** New Investment **Start Date:** Q1/2008  
**Project ID:** C1507 **End Date:** Q4/2014  
**Location:** Multiple  
**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This program improves water system performance, reliability, and flexibility during severe weather events, supply and infrastructure emergencies, as well as enhancing environmental performance for fish and supporting regulatory and policy compliance in these areas. Project improvements include Tolt Reservoir Temperature and the Overflow Dike in Chester Morse Lake, and may include but are not limited to, dam integrity and alternatives to improved crest control, reservoir water temperature, and water quality management. This program will be delayed between 2010 and 2013. Operating & Maintenance (O&M) cost/savings not calculated beyond 2011 until program developments become known.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Water Rates	169	64	154	157	159	724	3,493	0	4,920
<b>Project Total:</b>	169	64	154	157	159	724	3,493	0	4,920
<b>Fund Appropriations/Allocations</b>									
Water Fund	169	64	154	157	159	724	3,493	0	4,920
<b>Appropriations total:</b>	<b>169</b>	<b>64</b>	<b>154</b>	<b>157</b>	<b>159</b>	<b>724</b>	<b>3,493</b>	<b>0</b>	<b>4,920</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	10	10
<b>Spending Plan</b>		3	154	157	159	724	3,493	0	4,690

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## 2010 - 2015 Proposed Capital Improvement Program

# Seattle Public Utilities

## Water System Dewatering

**BCL/Program Name:** Transmission **BCL/Program Code:** C120B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/2007  
**Project ID:** C1205 **End Date:** Ongoing  
**Location:** Regional

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** Not in an Urban Village

This ongoing program improves structures used to empty the water from larger pipelines when necessary for inspection or repair. The new structures better control the impact of the water discharged to the environment and comply with current environmental regulations.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	85	205	100	104	106	108	110	113	931
<b>Project Total:</b>	<b>85</b>	<b>205</b>	<b>100</b>	<b>104</b>	<b>106</b>	<b>108</b>	<b>110</b>	<b>113</b>	<b>931</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	85	205	100	104	106	108	110	113	931
<b>Appropriations total:</b>	<b>85</b>	<b>205</b>	<b>100</b>	<b>104</b>	<b>106</b>	<b>108</b>	<b>110</b>	<b>113</b>	<b>931</b>
<b>O &amp; M Costs (Savings)</b>			5	5	5	5	5	0	25
<b>Spending Plan</b>		92	100	104	106	108	110	113	733

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Water System Plan - 2013

**BCL/Program Name:** Water Resources  
**Project Type:** New Investment  
**Project ID:** C113001  
**Location:** N/A

**BCL/Program Code:** C150B  
**Start Date:** Q3/2009  
**End Date:** Q3/2013

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project develops the 2013 Water System Plan. This project meets the State requirement that SPU update a water system plan every six years and submit the plan to the Washington Department of Health (DOH) for approval as a condition of the operating permit for the drinking water system.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	0	50	99	443	732	22	0	0	1,346
<b>Project Total:</b>	0	50	99	443	732	22	0	0	1,346
<b>Fund Appropriations/Allocations</b>									
Water Fund	0	50	99	443	732	22	0	0	1,346
<b>Appropriations total:</b>	<b>0</b>	<b>50</b>	<b>99</b>	<b>443</b>	<b>732</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>1,346</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	99	443	732	22	0	0	1,296

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## **2010 - 2015 Proposed Capital Improvement Program**

# Seattle Public Utilities

## Watermain Rehabilitation

**BCL/Program Name:** Distribution **BCL/Program Code:** C110B  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/2004  
**Project ID:** C1129 **End Date:** Ongoing  
**Location:** Regional  
**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District **Urban Village:** In more than one Urban Village

This ongoing program replaces or rehabilitates existing water mains in Seattle. Replacements occur when leaks become too frequent. Rehabilitation by lining the interior of the pipe with cement mortar restores the capacity of water mains that have degraded due to interior deposits. The benefits of this program are restored quality of the delivered water, lower use of chlorine to maintain required chlorine residual, and restored pressures.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	1,608	100	452	899	1,061	1,624	1,656	1,689	9,089
<b>Project Total:</b>	<b>1,608</b>	<b>100</b>	<b>452</b>	<b>899</b>	<b>1,061</b>	<b>1,624</b>	<b>1,656</b>	<b>1,689</b>	<b>9,089</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	1,608	100	452	899	1,061	1,624	1,656	1,689	9,089
<b>Appropriations total:</b>	<b>1,608</b>	<b>100</b>	<b>452</b>	<b>899</b>	<b>1,061</b>	<b>1,624</b>	<b>1,656</b>	<b>1,689</b>	<b>9,089</b>
<b>O &amp; M Costs (Savings)</b>			10	10	10	10	10	10	60
<b>Spending Plan</b>		153	452	899	1,061	1,624	1,656	1,689	7,534

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## **2010 - 2015 Proposed Capital Improvement Program**

## Seattle Public Utilities

### Watershed Road Improvement/Decommissioning

**BCL/Program Name:** Habitat Conservation Program      **BCL/Program Code:** C160B  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2001  
**Project ID:** C1601      **End Date:** Ongoing  
**Location:** Cedar River Watershed  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This program provides forest road improvements and decommissioning in the Cedar River Watershed. The purpose of this program is to reduce the delivery of sediment into the waterways in the watershed to protect both aquatic habitat and water quality. This program is a requirement under the Cedar River Watershed Habitat Conservation Plan (HCP.)

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Water Rates	7,276	884	832	908	927	945	964	983	13,719
<b>Project Total:</b>	<b>7,276</b>	<b>884</b>	<b>832</b>	<b>908</b>	<b>927</b>	<b>945</b>	<b>964</b>	<b>983</b>	<b>13,719</b>
<b>Fund Appropriations/Allocations</b>									
Water Fund	7,276	884	832	908	927	945	964	983	13,719
<b>Appropriations total:</b>	<b>7,276</b>	<b>884</b>	<b>832</b>	<b>908</b>	<b>927</b>	<b>945</b>	<b>964</b>	<b>983</b>	<b>13,719</b>
<b>O &amp; M Costs (Savings)</b>			138	138	138	138	138	138	828
<b>Spending Plan</b>		884	832	908	927	945	964	983	6,443

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### **2010 - 2015 Proposed 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 – radio, data, communications, and computer networks – used by other City departments to serve constituents. DoIT also manages the Seattle Channel and the City's central data center, which houses most of the computer servers and the computing architecture that operates software applications on behalf of other departments. DoIT also directs the development of certain computer applications projects on behalf of the City or of other departments.

The Capital Improvement Program (CIP) supports DoIT's mission by providing for major technology upgrades and improvements to the City's existing networks, computing architecture, and systems. This includes: enhancements and upgrades to the data and communications infrastructure, build out of fiber optic links, upgrades and improvements to the public safety radio network, the enterprise computing system, and the television channel infrastructure.

### Highlights

The Department's 2010-2015 Proposed CIP provides for the following projects:

- Planning, repair, replacement and modification of software, hardware, and electronics in the City's data and communications infrastructure to introduce improved service and features for City employees and constituents;
- Replacement of current radio technology with a new digital switch for voice and data traffic and new digital consoles for dispatching and managing the network;
- Replacement of hand-held and vehicle radios and infrastructure upgrades in the 800 MHz radio network program;
- Replacement of enterprise computing platform assets in the data center to meet storage capacity for critical Citywide applications;
- Replacement and upgrades of software and hardware in the City's computing services architecture environment;
- Replacement and upgrades of equipment for the Seattle Channel, including a transition to digital equipment; and
- Installation of additional fiber optic cable links and spurs to various locations.

### Project Selection Process

DoIT selects infrastructure projects based upon the following process:

**Project Identification:** DoIT staff work with departmental program directors as well as Citywide governing boards such as the Technology Board and the Urban Area Security Initiative Grant Steering Committee to identify potential projects. The criteria for project selection include opportunities to: enhance public safety departments' response to emergencies, improve the reliability of technology systems, increase the availability of services to constituents, update the City's major hardware and software systems, and implement technology projects using grants awarded by the federal government.

**Project Selection:** DoIT's program directors work with guidance from citywide and regional governance boards to review the list of potential projects and determine which projects best fit the CIP project criteria.

## **Department of Information Technology**

**Project Scheduling and Budgeting:** After the project list is refined, DoIT staff work with the Department of Finance to enter the selected projects into the capital budget system. The budget system tracks each project and allows staff to cross-check projects against Mayor and Council priorities.

### **Anticipated Operating Expenses Associated with Capital Facilities Projects**

A significant portion of DoIT's operating budget is devoted to operating and maintaining CIP projects.

## Department of Information Technology Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>Technology Infrastructure</b>			<b>BCL/Program Code:</b>							<b>D3300</b>
800 MHz Radio Network Program	D3RNRS	5,252	6,003	5,353	500	514	1,652	3,304	559	<b>23,137</b>
Alternate Data Center	D301AR0	361	0	0	53	157	581	0	0	<b>1,152</b>
Computing Services Architecture	D300CSA	275	539	554	1,007	584	1,358	623	786	<b>5,726</b>
Data and Telephone Infrastructure	COMMIN	6,420	2,521	2,061	1,570	1,613	1,669	1,719	2,320	<b>19,893</b>
Enterprise Computing	D301CS00	0	1,900	1,000	0	0	0	2,128	1,126	<b>6,154</b>
Fiber-Optic Communication Installation and Maintenance	FIBER	9,857	3,654	2,893	2,910	2,989	3,094	3,186	3,257	<b>31,840</b>
Puget Sound Next-Generation Voice/Data System	D314GR0	26	5,118	0	0	0	0	0	0	<b>5,144</b>
<b>Technology Infrastructure</b>		<b>22,191</b>	<b>19,735</b>	<b>11,861</b>	<b>6,040</b>	<b>5,857</b>	<b>8,354</b>	<b>10,960</b>	<b>8,048</b>	<b>93,046</b>
<b>Office of Electronic Communications</b>			<b>BCL/Program Code:</b>							<b>D4400</b>
Seattle Channel Maintenance and Upgrade	D404EC00	0	460	270	435	380	390	393	448	<b>2,776</b>
<b>Office of Electronic Communications</b>		<b>0</b>	<b>460</b>	<b>270</b>	<b>435</b>	<b>380</b>	<b>390</b>	<b>393</b>	<b>448</b>	<b>2,776</b>
<b>Department Total</b>		<b>22,191</b>	<b>20,195</b>	<b>12,131</b>	<b>6,475</b>	<b>6,237</b>	<b>8,744</b>	<b>11,353</b>	<b>8,496</b>	<b>95,822</b>

\* Amounts are in thousands of dollars

**2010 - 2015 Proposed Capital Improvement Program**



## Department of Information Technology Fund Summary

<b>Fund Name</b>	<b>LTD Actuals</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
2009 Multipurpose LTGO Bond Fund	0	2,800	0	0	0	0	0	0	2,800
2010 Multipurpose LTGO Bond Fund	0	0	1,500	0	0	0	0	0	1,500
Information Technology Fund	22,191	17,395	10,631	6,475	6,237	8,744	9,225	6,807	87,705
To Be Determined	0	0	0	0	0	0	2,128	1,689	3,817
<b>Department Total</b>	<b>22,191</b>	<b>20,195</b>	<b>12,131</b>	<b>6,475</b>	<b>6,237</b>	<b>8,744</b>	<b>11,353</b>	<b>8,496</b>	<b>95,822</b>

*\* Amounts are in thousands of dollars*

**2010 - 2015 Proposed Capital Improvement Program**





## Department of Information Technology

### 800 MHz Radio Network Program

<b>BCL/Program Name:</b>	Technology Infrastructure	<b>BCL/Program Code:</b>	D3300
<b>Project Type:</b>	New Investment	<b>Start Date:</b>	Q1/2002
<b>Project ID:</b>	D3RNRS	<b>End Date:</b>	Ongoing
<b>Location:</b>	700 5th Ave/Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

This project upgrades and replaces 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 public safety operations such as 911, Medic One, Fire, and Police.

The City's vendor is making major design changes in the radio system because cellular services from the telecommunications company Nextel have interfered with public safety radio system frequencies (a nationwide issue.) The Federal Communications Commission has ordered Nextel and the City to move to two new and separate radio frequencies. Nextel is incurring the cost of this change by providing the City with replacement radio units to work with the City's new frequency band. The City is purchasing additional new units as needed to operate on the frequencies the City is now obligated to use. Additionally, in 2010, the City will be replacing the old consoles in the Police and Fire dispatch centers with new digital consoles for dispatching on and managing the radio network.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Internal Service Fees and Allocations, Outside Funding Partners	5,252	6,003	5,353	500	514	1,652	3,304	559	23,137
<b>Total:</b>	5,252	6,003	5,353	500	514	1,652	3,304	559	23,137
<b>Fund Appropriations/Allocations</b>									
Information Technology Fund	5,252	6,003	5,353	500	514	1,652	3,304	559	23,137
<b>Total*:</b>	<b>5,252</b>	<b>6,003</b>	<b>5,353</b>	<b>500</b>	<b>514</b>	<b>1,652</b>	<b>3,304</b>	<b>559</b>	<b>23,137</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		4,981	6,375	500	514	1,652	3,304	559	17,885

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Information Technology

### Alternate Data Center

<b>BCL/Program Name:</b>	Technology Infrastructure	<b>BCL/Program Code:</b>	D3300
<b>Project Type:</b>	New Investment	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	D301AR001	<b>End Date:</b>	Ongoing
<b>Location:</b>	700 5th Ave		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

This project supports enhancements to and expansion of the City's Alternate Data Center (ADC), including the expansion from a cold site (facility and communications) to a warm site (some recovery equipment ready for immediate use) through the addition of hardware such as servers and storage and has the capability to restore certain software applications.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Internal Service Fees and Allocations, Outside Funding Partners	361	0	0	53	157	581	0	0	1,152
<b>Total:</b>	361	0	0	53	157	581	0	0	1,152
<b>Fund Appropriations/Allocations</b>									
Information Technology Fund	361	0	0	53	157	581	0	0	1,152
<b>Total*:</b>	<b>361</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>157</b>	<b>581</b>	<b>0</b>	<b>0</b>	<b>1,152</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Information Technology

### Computing Services Architecture

<b>BCL/Program Name:</b>	Technology Infrastructure	<b>BCL/Program Code:</b>	D3300
<b>Project Type:</b>	New Investment	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	D300CSARC	<b>End Date:</b>	Ongoing
<b>Location:</b>	700 5th Ave		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

This project regularly replaces server and data storage equipment operated on behalf of City departments by DoIT's computing services group. Timely replacement of this equipment provides stable infrastructure for the City. Equipment is replaced when it reaches the end of its useful life, which is typically no more than 5 years per industry standards.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Internal Service Fees and Allocations, Outside Funding Partners	275	539	554	1,007	584	1,358	623	786	5,726
<b>Total:</b>	275	539	554	1,007	584	1,358	623	786	5,726
<b>Fund Appropriations/Allocations</b>									
Information Technology Fund	275	539	554	1,007	584	1,358	623	786	5,726
<b>Total*:</b>	275	539	554	1,007	584	1,358	623	786	5,726
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Information Technology

### Data and Telephone Infrastructure

<b>BCL/Program Name:</b>	Technology Infrastructure	<b>BCL/Program Code:</b>	D3300
<b>Project Type:</b>	New Investment	<b>Start Date:</b>	Q1/2004
<b>Project ID:</b>	COMMINFRA	<b>End Date:</b>	Ongoing
<b>Location:</b>	700 5th Ave/Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

This project provides funds to maintain, replace, and upgrade software and major hardware for the City's data and telephone switching systems. Updated technology and mandated manufacturer requirements often require changes to software and hardware. The selected projects focus on preventing unscheduled service disruption and system failures and also work to minimize the City's overall costs, increase reliability, and provide features that improve end-user productivity. In 2010, the CIP includes the funding needed to complete a 2-year project to upgrade the City's Interactive Voice Response (IVR) hardware and software from a 12-year-old technology platform to a more robust and flexible service.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
General Obligation Bonds	0	900	0	0	0	0	0	0	900
General Obligation Bonds	0	0	500	0	0	0	0	0	500
Internal Service Fees and Allocations, Outside Funding Partners	6,420	1,621	1,561	1,570	1,613	1,669	1,719	1,757	17,930
To be determined	0	0	0	0	0	0	0	563	563
<b>Total:</b>	<b>6,420</b>	<b>2,521</b>	<b>2,061</b>	<b>1,570</b>	<b>1,613</b>	<b>1,669</b>	<b>1,719</b>	<b>2,320</b>	<b>19,893</b>
<b>Fund Appropriations/Allocations</b>									
2009 Multipurpose LTGO Bond Fund	0	900	0	0	0	0	0	0	900
2010 Multipurpose LTGO Bond Fund	0	0	500	0	0	0	0	0	500
Information Technology Fund	6,420	1,621	1,561	1,570	1,613	1,669	1,719	1,757	17,930
<b>Total*:</b>	<b>6,420</b>	<b>2,521</b>	<b>2,061</b>	<b>1,570</b>	<b>1,613</b>	<b>1,669</b>	<b>1,719</b>	<b>1,757</b>	<b>19,330</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Information Technology

### Enterprise Computing

**BCL/Program Name:** Technology Infrastructure  
**Project Type:** New Investment  
**Project ID:** D301CS001  
**Location:** 700 5th Ave

**BCL/Program Code:** D3300  
**Start Date:** Q1/2009  
**End Date:** Ongoing

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

This project replaces the City's enterprise class server, enterprise class storage, and mid-range class storage. The enterprise class server runs critical application software for finance and accounting, personnel, customer service and billing, and municipal court systems.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
General Obligation Bonds	0	1,900	0	0	0	0	0	0	1,900
General Obligation Bonds	0	0	1,000	0	0	0	0	0	1,000
To be determined	0	0	0	0	0	0	2,128	1,126	3,254
<b>Total:</b>	<b>0</b>	<b>1,900</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,128</b>	<b>1,126</b>	<b>6,154</b>
<b>Fund Appropriations/Allocations</b>									
2009 Multipurpose LTGO Bond Fund	0	1,900	0	0	0	0	0	0	1,900
2010 Multipurpose LTGO Bond Fund	0	0	1,000	0	0	0	0	0	1,000
<b>Total*:</b>	<b>0</b>	<b>1,900</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Information Technology

### Fiber-Optic Communication Installation and Maintenance

<b>BCL/Program Name:</b>	Technology Infrastructure	<b>BCL/Program Code:</b>	D3300
<b>Project Type:</b>	New Investment	<b>Start Date:</b>	Q1/2004
<b>Project ID:</b>	FIBER	<b>End Date:</b>	Ongoing
<b>Location:</b>	700 5th Ave		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

This project provides for the installation and maintenance of a high-speed fiber-optic communication network for the City and its external fiber partners. The fiber network includes sites such as libraries, public schools, fire and police stations, community centers, and other City facilities. The use of fiber optics in communications increases the volume of transmission - the amount of data and video, the use of two-way radios for public safety, and the number of telephone calls - that can be conveyed. A fiber-optic network also allows for interconnectivity in the event of an emergency to other agencies and executives at the federal, state and local levels, increases the efficiency of City staff, and provides residents greater access to the City and external agencies that contribute to the network.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Internal Service Fees and Allocations, Outside Funding Partners	9,857	3,654	2,893	2,910	2,989	3,094	3,186	3,257	31,840
<b>Total:</b>	9,857	3,654	2,893	2,910	2,989	3,094	3,186	3,257	31,840
<b>Fund Appropriations/Allocations</b>									
Information Technology Fund	9,857	3,654	2,893	2,910	2,989	3,094	3,186	3,257	31,840
<b>Total*:</b>	<b>9,857</b>	<b>3,654</b>	<b>2,893</b>	<b>2,910</b>	<b>2,989</b>	<b>3,094</b>	<b>3,186</b>	<b>3,257</b>	<b>31,840</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Information Technology

### Puget Sound Next-Generation Voice/Data System

<b>BCL/Program Name:</b>	Technology Infrastructure	<b>BCL/Program Code:</b>	D3300
<b>Project Type:</b>	New Investment	<b>Start Date:</b>	Q4/2008
<b>Project ID:</b>	D314GR001	<b>End Date:</b>	Q3/2010
<b>Location:</b>	700 5th Ave		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

This project provides for the installation of a next-generation voice and data switching system in the Puget Sound region (King, Pierce, and Snohomish Counties.) The project will enhance and provide for interoperable radio and data communications for public safety agencies throughout the region.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Miscellaneous Grants or Donations	26	3,943	0	0	0	0	0	0	3,969
Internal Service Fees and Allocations, Outside Funding Partners	0	1,175	0	0	0	0	0	0	1,175
<b>Total:</b>	26	5,118	0	0	0	0	0	0	5,144
<b>Fund Appropriations/Allocations</b>									
Information Technology Fund	26	5,118	0	0	0	0	0	0	5,144
<b>Total*:</b>	<b>26</b>	<b>5,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,144</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,080	3,038	0	0	0	0	0	5,118

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Information Technology

### Seattle Channel Maintenance and Upgrade

<b>BCL/Program Name:</b>	Office of Electronic Communications	<b>BCL/Program Code:</b>	D4400
<b>Project Type:</b>	New Investment	<b>Start Date:</b>	Q1/2009
<b>Project ID:</b>	D404EC001	<b>End Date:</b>	Ongoing
<b>Location:</b>	600 4th Ave		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

This project provides funds to maintain, replace, and upgrade the systems for the Seattle Channel. This includes a five-year effort to replace the Seattle Channel's video server, main routing system (N-vision), graphics generator, web interface, studio control components, and asset management system with a digital, High Definition (HD)-compliant integrated system. This digital upgrade provides for the acquisition of replacement components which will shift the Seattle Channel to an all-digital and eventually high-definition (HD) format.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Internal Service Fees and Allocations, Outside Funding Partners	0	460	270	435	380	390	393	448	2,776
<b>Total:</b>	0	460	270	435	380	390	393	448	2,776
<b>Fund Appropriations/Allocations</b>									
Information Technology Fund	0	460	270	435	380	390	393	448	2,776
<b>Total*:</b>	<b>0</b>	<b>460</b>	<b>270</b>	<b>435</b>	<b>380</b>	<b>390</b>	<b>393</b>	<b>448</b>	<b>2,776</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program



# **FLEETS & FACILITIES**



### Overview of Facilities and Programs

The Fleets & Facilities Department (FFD) is responsible for building, operating, and maintaining general government facilities. Examples include the City's core public safety facilities, such as fire stations and police precincts, the City's vehicle maintenance shops and other support facilities, and the City's downtown office buildings. In addition, FFD maintains some of the community-based facilities owned by the City, such as senior centers and community service centers.

The Department's 2010-2015 Proposed Capital Improvement Program (CIP) is FFD's plan for maintaining, renovating, expanding, and replacing its extensive inventory of buildings. The Department's CIP is financed by a variety of revenue sources, including the Cumulative Reserve Subfund (Unrestricted, REET I, and FFD Asset Preservation subaccounts), voter approved levy proceeds, general obligation bonds, proceeds from property sales, and grants.

The neighborhood fire station projects of the Fire Facilities and Emergency Response Levy are managed as a program, and appropriations are transferred between projects from time to time.

Highlights of the FFD capital program include:

### Highlights

- ◆ **2003 Fire Facilities and Emergency Response Levy Program:** A \$167 million property tax levy was approved by voters in November 2003. This levy, together with approximately \$117 million from other sources, funds more than 40 projects to improve the City's firefighting and emergency response capabilities, including carrying out various emergency preparedness initiatives (for example, upgrading the City's water supply system for firefighting purposes); constructing new support facilities for the Fire Department (including a new joint training facility); constructing a new Emergency Operations Center and Fire Alarm Center; procuring two new fireboats and rehabilitating the Chief Seattle fireboat; and upgrading, renovating, or replacing most of the City's fire stations. FFD has completed seven levy program projects worth \$92 million, including the two new fireboats and the Emergency Operations Center. These completed projects no longer appear in the CIP. In 2010, FFD expects to begin or be in construction on nine neighborhood fire stations, continue design on five stations, and begin design work on three more. A temporary fire station program sites, designs, and constructs temporary fire stations for those projects in which station construction displaces firefighters. In 2010, six active fire stations will be housed in temporary facilities consisting of tents for apparatus and trailers for living quarters and support functions so that firefighters can continue to provide full emergency services to their neighborhoods.
- ◆ **Asset Preservation Program:** The Asset Preservation Program preserves and extends the useful life and operational capacity of existing FFD-managed facilities and is funded by facility space rent paid by City departments. Typical work includes, but is not limited to: the repair and replacement of building envelope components such as roofs, windows, and exterior doors; the repair and replacement of core building systems such as HVAC equipment, water distribution systems, and electrical power distribution systems; and the repair and replacement of other equipment in the building due to age or prolonged substandard performance. Projects planned for 2010 include restoring fireproofing and fire safety systems at the end of their useful service life in the SMT; replacing degraded and aged roofs at various fire stations; replacing critical safety systems at civic core facilities, and replacing failing and substandard mechanical equipment at several shop facilities.
- ◆ **Municipal Jail:** King County houses most City inmates under an intergovernmental agreement which King County plans to extend to 2015. FFD, in partnership with other cities in northern and eastern King County, is conducting a site selection and environmental impact statement process for construction of a new 640-bed jail for misdemeanor inmates. No decisions have been made on the siting, timing, or management of a new facility.

### 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 plan based on its maintenance and facility assessment efforts, balanced with input from various sources including community groups, customer departments, and elected officials. Crew chiefs, property agents, architects, engineers, and project managers provide technical guidance on major maintenance and building system replacement. Other projects, including new facilities, are typically identified through special analyses or major Citywide initiatives.

**Project Selection:** Regardless of category, federal- and state-mandated projects are automatically placed in the 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 plan is reviewed to determine viable funding sources, including the Asset Preservation Subaccount, the Community Development Block Grant, other grants, bond funds, or other Cumulative Reserve Subfund funds. FFD establishes the timeframe and estimates the cost of each planned project prior to review and approval by the Department of Finance, Mayor, and the City Council.

### Anticipated Operating Expenses Associated with Capital Facilities Projects

Operating and maintenance costs for expanded and new facilities coming on-line in 2010 are expected to increase existing budget levels, due to both increases in square footage maintained by FFD and inflationary increases in the cost of utilities, labor, and security. For 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. New and substantially renovated facilities (such as fire stations) are expected to be more efficient to operate and maintain than similar older facilities, which mitigates the increased operations costs of new facilities. 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. In the case of fire station projects, projected changes in operating costs capture the impacts on both FFD and the Fire Department's operating budgets.

# Fleets and Facilities Department

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>Emergency Generators</b>			<b>BCL/Program Code:</b>							<b>A16173</b>
Emergency Generators	A17068	2,202	362	0	0	0	0	0	0	2,563
<b>Emergency Generators</b>		<b>2,202</b>	<b>362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,563</b>
<b>Asset Preservation - Civic Core</b>			<b>BCL/Program Code:</b>							<b>A1AP1</b>
Asset Preservation - Civic Center	A1AP101	306	1,262	300	850	850	850	850	850	6,118
<b>Asset Preservation - Civic Core</b>		<b>306</b>	<b>1,262</b>	<b>300</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>6,118</b>
<b>Asset Preservation - Seattle Municipal Tower</b>			<b>BCL/Program Code:</b>							<b>A1AP2</b>
Asset Preservation - Seattle Municipal Tower	A1AP201	2,744	8,668	2,220	1,670	1,670	1,670	1,670	1,670	21,982
<b>Asset Preservation - Seattle Municipal Tower</b>		<b>2,744</b>	<b>8,668</b>	<b>2,220</b>	<b>1,670</b>	<b>1,670</b>	<b>1,670</b>	<b>1,670</b>	<b>1,670</b>	<b>21,982</b>
<b>Asset Preservation - Shops and Yards</b>			<b>BCL/Program Code:</b>							<b>A1AP4</b>
Asset Preservation - Shops and Yards	A1AP401	715	1,375	720	600	600	600	600	600	5,810
<b>Asset Preservation - Shops and Yards</b>		<b>715</b>	<b>1,375</b>	<b>720</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>5,810</b>
<b>Asset Preservation - Public Safety Facilities</b>			<b>BCL/Program Code:</b>							<b>A1AP6</b>
Asset Preservation - Public Safety Facilities	A1AP601	917	2,858	480	600	600	600	600	600	7,255
<b>Asset Preservation - Public Safety Facilities</b>		<b>917</b>	<b>2,858</b>	<b>480</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>7,255</b>
<b>Neighborhood Fire Stations</b>			<b>BCL/Program Code:</b>							<b>A1FL1</b>
Fire Station 02	A1FL102	2,253	11,764	0	0	0	0	0	0	14,017
Fire Station 06	A1FL106	0	6,613	0	3,500	0	0	0	0	10,113
Fire Station 08	A1FL108	0	0	0	1,309	1,618	0	0	0	2,927
Fire Station 09	A1FL109	181	7,777	0	0	0	0	0	0	7,958
Fire Station 11	A1FL111	0	0	0	460	1,125	0	0	0	1,585
Fire Station 13	A1FL113	27	1,290	860	0	0	0	0	0	2,177
Fire Station 14	A1FL114	391	11,076	63	0	0	0	0	0	11,530
Fire Station 16	A1FL116	0	1,570	389	0	0	0	0	0	1,959
Fire Station 17	A1FL117	2,252	9,081	0	0	0	0	0	0	11,333
Fire Station 18	A1FL118	0	0	0	0	783	2,594	0	0	3,377
Fire Station 20	A1FL120	0	0	0	0	0	0	0	0	0
Fire Station 21	A1FL121	286	6,631	0	0	0	0	0	0	6,917
Fire Station 22	A1FL122	0	0	0	0	0	0	0	0	0
Fire Station 24	A1FL124	0	0	0	395	828	0	0	0	1,223
Fire Station 25	A1FL125	0	0	667	2,066	0	0	0	0	2,733
Fire Station 26	A1FL126	0	0	0	390	807	0	0	0	1,197
Fire Station 27	A1FL127	0	0	428	976	0	0	0	0	1,404

\* Amounts are in thousands of dollars

**2010 - 2015 Proposed Capital Improvement Program**

# Fleets and Facilities Department

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Fire Station 28	A1FL128	3,292	8,004	0	0	0	0	0	0	11,297
Fire Station 29	A1FL129	0	0	0	0	1,045	822	0	0	1,867
Fire Station 30	A1FL130	896	6,934	0	0	0	0	0	0	7,830
Fire Station 32	A1FL132	198	52	3,380	200	10,237	0	0	0	14,067
Fire Station 33	A1FL133	981	1,296	0	0	0	0	0	0	2,277
Fire Station 34	A1FL134	0	0	0	590	1,030	0	0	0	1,620
Fire Station 35	A1FL135	813	6,404	0	0	0	0	0	0	7,217
Fire Station 36	A1FL136	0	0	0	982	997	0	0	0	1,979
Fire Station 37	A1FL137	745	5,798	0	0	0	0	0	0	6,543
Fire Station 38	A1FL138	662	5,974	0	0	0	0	0	0	6,636
Fire Station 39	A1FL139	839	6,294	0	0	0	0	0	0	7,133
Fire Station 40	A1FL140	0	0	0	357	654	0	0	0	1,011
Fire Station 41	A1FL141	620	3,817	0	0	0	0	0	0	4,437
Fire Station Emergency Generators	A1FL151	138	1,247	380	0	0	0	0	0	1,766
Fire Station Improvement Debt Service	A1FL199	449	5,016	5,014	5,102	5,637	6,421	6,423	1,407	35,469
<b>Neighborhood Fire Stations</b>		<b>15,025</b>	<b>106,637</b>	<b>11,181</b>	<b>16,327</b>	<b>24,761</b>	<b>9,837</b>	<b>6,423</b>	<b>1,407</b>	<b>191,599</b>
<b>Fire Stations - Land Acquisition</b>						<b>BCL/Program Code:</b>				<b>A1FL101</b>
Fire Stations - Land Acquisition	A1FL101	17,398	5,947	0	0	0	0	0	0	23,346
<b>Fire Stations - Land Acquisition</b>		<b>17,398</b>	<b>5,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,346</b>
<b>Chief Seattle Fireboat Rehabilitation</b>						<b>BCL/Program Code:</b>				<b>A1FL402</b>
Chief Seattle Fireboat Rehabilitation	A1FL402	312	3,361	0	0	0	0	0	0	3,673
<b>Chief Seattle Fireboat Rehabilitation</b>		<b>312</b>	<b>3,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,673</b>
<b>General Government Facilities - General</b>						<b>BCL/Program Code:</b>				<b>A1GM1</b>
Charles Street Yard Security Upgrades	A1GM109	25	575	0	0	0	0	0	0	600
Civic Center Spot Improvements	A1GM104	1,150	525	0	0	0	0	0	0	1,675
Customer Requested Tenant Improvement Program	A1GM105	7,405	6,347	3,500	3,500	3,500	3,500	3,500	3,500	34,752
Fleet Garage Vehicle Lifts	A1GM110	50	2,639	0	0	0	0	0	0	2,689
<b>General Government Facilities - General</b>		<b>8,631</b>	<b>10,085</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>39,716</b>
<b>General Government Facilities - Community-Based</b>						<b>BCL/Program Code:</b>				<b>A1GM2</b>
Owner Improvements at Leased Facilities	A1GM205	138	1,105	0	250	250	250	250	250	2,493

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program

# Fleets and Facilities Department

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>General Government Facilities - Community-Based</b>		<b>138</b>	<b>1,105</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>2,493</b>
<b>Environmental Stewardship</b>						<b>BCL/Program Code:</b>				<b>A1GM3</b>
Haller Lake Material Storage Covers	A1GM302	115	380	0	0	0	0	0	0	<b>495</b>
<b>Environmental Stewardship</b>		<b>115</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495</b>
<b>Preliminary Engineering</b>						<b>BCL/Program Code:</b>				<b>A1GM4</b>
Preliminary Engineering	A1GM401	121	225	225	225	225	225	225	225	<b>1,696</b>
<b>Preliminary Engineering</b>		<b>121</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>1,696</b>
<b>Civic Square</b>						<b>BCL/Program Code:</b>				<b>A1GM5</b>
Civic Square	A1GM501	0	1,242	0	0	0	0	0	0	<b>1,242</b>
<b>Civic Square</b>		<b>0</b>	<b>1,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,242</b>
<b>Public Safety Facilities - Police</b>						<b>BCL/Program Code:</b>				<b>A1PS1</b>
Marine Emergency Response Facilities	A1PS103	95	205	0	0	0	0	0	0	<b>300</b>
Police Facilities	A1PS101	2,407	327	0	0	0	0	0	0	<b>2,734</b>
<b>Public Safety Facilities - Police</b>		<b>2,502</b>	<b>532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,034</b>
<b>Public Safety Facilities - Fire</b>						<b>BCL/Program Code:</b>				<b>A1PS2</b>
Fire Station Drainage Improvements	A1PS201	293	204	0	0	0	0	0	0	<b>497</b>
<b>Public Safety Facilities - Fire</b>		<b>293</b>	<b>204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>497</b>
<b>Municipal Jail</b>						<b>BCL/Program Code:</b>				<b>A1PS3</b>
Municipal Jail	A1PS301	973	6,248	0	0	0	0	0	0	<b>7,221</b>
<b>Municipal Jail</b>		<b>973</b>	<b>6,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,221</b>
<b>Garden of Remembrance</b>						<b>BCL/Program Code:</b>				<b>A51647</b>
Garden of Remembrance	A11452	167	43	22	23	23	24	24	25	<b>351</b>
<b>Garden of Remembrance</b>		<b>167</b>	<b>43</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>351</b>
<b>Department Total</b>		<b>52,559</b>	<b>150,536</b>	<b>18,648</b>	<b>24,045</b>	<b>32,479</b>	<b>17,556</b>	<b>14,142</b>	<b>9,127</b>	<b>319,091</b>

\* Amounts are in thousands of dollars

2010 - 2015 Proposed Capital Improvement Program





## Fleets and Facilities Department Fund Summary

<b>Fund Name</b>	<b>LTD Actuals</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
2002B LTGO Capital Project Fund	1,880	0	0	0	0	0	0	0	1,880
2003 Fire Facilities Fund	19,987	69,969	3,830	4,483	5,597	1,491	0	0	105,357
2008 Multipurpose LTGO Bond Fund	2,024	21,657	700	0	0	0	0	0	24,382
2009 Multipurpose LTGO Bond Fund	0	1,410	0	0	0	0	0	0	1,410
2011 Multipurpose LTGO Bond Fund	0	0	0	3,500	0	0	0	0	3,500
2012 Multipurpose LTGO Bond Fund	0	0	0	0	10,815	0	0	0	10,815
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	4,682	14,163	3,720	3,720	3,720	3,720	3,720	3,720	41,165
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	12,810	28,817	6,651	8,594	8,599	8,596	6,673	1,657	82,397
Cumulative Reserve Subfund - Unrestricted Subaccount	2,521	382	247	248	248	249	249	250	4,394
Fleets and Facilities Fund	7,405	6,647	3,500	3,500	3,500	3,500	3,500	3,500	35,052
General Subfund	973	0	0	0	0	0	0	0	973
Municipal Civic Center Fund	276	1,242	0	0	0	0	0	0	1,518
Municipal Jail Subfund	0	6,248	0	0	0	0	0	0	6,248
<b>Department Total</b>	<b>52,559</b>	<b>150,536</b>	<b>18,648</b>	<b>24,045</b>	<b>32,479</b>	<b>17,556</b>	<b>14,142</b>	<b>9,127</b>	<b>319,091</b>

\* Amounts are in thousands of dollars

**2010 - 2015 Proposed Capital Improvement Program**



## Fleets and Facilities Department

### Asset Preservation - Civic Center

<b>BCL/Program Name:</b>	Asset Preservation - Civic Core	<b>BCL/Program Code:</b>	A1AP1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2005
<b>Project ID:</b>	A1AP101	<b>End Date:</b>	Ongoing
<b>Location:</b>	Multiple Downtown City facilities		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

This ongoing project provides for major maintenance to the Civic Center facilities, including City Hall and the Justice Center. This work ensures the long-term preservation of the operational use of the facilities. Funding for this project is derived from departmental space rent.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Department Space Allocation Charges	306	1,262	300	850	850	850	850	850	6,118
<b>Total:</b>	306	1,262	300	850	850	850	850	850	6,118
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	306	1,262	300	850	850	850	850	850	6,118
<b>Total*:</b>	<b>306</b>	<b>1,262</b>	<b>300</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>6,118</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		393	1,169	850	850	850	850	850	5,812

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

### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Asset Preservation - Public Safety Facilities

<b>BCL/Program Name:</b>	Asset Preservation - Public Safety Facilities	<b>BCL/Program Code:</b>	A1AP6
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2005
<b>Project ID:</b>	A1AP601	<b>End Date:</b>	Ongoing
<b>Location:</b>	Multiple Public Safety facilities		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project provides for major maintenance work at the City's public safety facilities, including the City's fire stations, the Fire Headquarters Building, the City's police precincts, the Harbor Patrol, the Mounted Police facility, the Joint Training Facility, and the Animal Shelter. This work ensures the long term preservation and operational use of these facilities. Funding for this project is derived from departmental space rent.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Department Space Allocation Charges	917	2,858	480	600	600	600	600	600	7,255
<b>Total:</b>	917	2,858	480	600	600	600	600	600	7,255
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	917	2,858	480	600	600	600	600	600	7,255
<b>Total*:</b>	<b>917</b>	<b>2,858</b>	<b>480</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>7,255</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,476	1,862	600	600	600	600	600	6,338

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Asset Preservation - Seattle Municipal Tower

<b>BCL/Program Name:</b>	Asset Preservation - Seattle Municipal Tower	<b>BCL/Program Code:</b>	A1AP2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2005
<b>Project ID:</b>	A1AP201	<b>End Date:</b>	Ongoing
<b>Location:</b>	700 5th Ave		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

This ongoing project provides for major maintenance work to the Seattle Municipal Tower (SMT). This work ensures the long-term preservation and continued operational use of the building. Funding for this project is derived from departmental space rent.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Department Space Allocation Charges	2,744	8,668	2,220	1,670	1,670	1,670	1,670	1,670	21,982
<b>Total:</b>	2,744	8,668	2,220	1,670	1,670	1,670	1,670	1,670	21,982
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	2,744	8,668	2,220	1,670	1,670	1,670	1,670	1,670	21,982
<b>Total*:</b>	<b>2,744</b>	<b>8,668</b>	<b>2,220</b>	<b>1,670</b>	<b>1,670</b>	<b>1,670</b>	<b>1,670</b>	<b>1,670</b>	<b>21,982</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		6,606	4,282	1,670	1,670	1,670	1,670	1,670	19,238

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Asset Preservation - Shops and Yards

<b>BCL/Program Name:</b>	Asset Preservation - Shops and Yards	<b>BCL/Program Code:</b>	A1AP4
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2005
<b>Project ID:</b>	A1AP401	<b>End Date:</b>	Ongoing
<b>Location:</b>	Multiple City facilities		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project provides for the long-term preservation and major maintenance of the FFD-owned shop and yard complexes, including Charles Street, Haller Lake, Airport Way Center (formerly Park 90/5), Sunny Jim, and the West Seattle Maintenance Yard. This work ensures the long-term preservation of the operational use of these facilities. Funding for this project is derived from departmental space rent.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Department Space Allocation Charges	715	1,375	720	600	600	600	600	600	5,810
<b>Total:</b>	715	1,375	720	600	600	600	600	600	5,810
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	715	1,375	720	600	600	600	600	600	5,810
<b>Total*:</b>	<b>715</b>	<b>1,375</b>	<b>720</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>5,810</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		675	1,420	600	600	600	600	600	5,095

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Charles Street Yard Security Upgrades

<b>BCL/Program Name:</b>	General Government Facilities - General	<b>BCL/Program Code:</b>	A1GM1
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	A1GM109	<b>End Date:</b>	Q2/2010
<b>Location:</b>	1099 Airport Wy S		

<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	Duwamish

This project funds measures to improve security at the Charles Street Vehicle Maintenance Facility. Improvements include, but are not limited to, the installation of automated gates with access controls and improved exterior lighting. These enhancements improve employee safety and protect the expensive equipment that is housed and maintained at Charles Street, including fire trucks, police cars, and heavy transportation equipment.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	25	275	0	0	0	0	0	0	300
Interdepartmental Transfer	0	300	0	0	0	0	0	0	300
<b>Total:</b>	25	575	0	0	0	0	0	0	600
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	25	275	0	0	0	0	0	0	300
Fleets and Facilities Fund	0	300	0	0	0	0	0	0	300
<b>Total*:</b>	<b>25</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		226	349	0	0	0	0	0	575

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Chief Seattle Fireboat Rehabilitation

<b>BCL/Program Name:</b>	Chief Seattle Fireboat Rehabilitation	<b>BCL/Program Code:</b>	A1FL402
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2007
<b>Project ID:</b>	A1FL402	<b>End Date:</b>	Q4/2011
<b>Location:</b>	925 Alaskan Wy		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	Ballard Interbay

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rehabilitates the Chief Seattle fireboat with upgraded systems, engines, pumps, and other equipment. The Chief Seattle will be relocated to a freshwater mooring, replacing the 80 year-old Alki fireboat to provide firefighting and rescue services on the freshwater bodies in and around Seattle.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	312	2,787	0	0	0	0	0	0	3,099
Miscellaneous Grants or Donations	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	574	0	0	0	0	0	0	574
<b>Total:</b>	<b>312</b>	<b>3,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,673</b>
<b>Fund Appropriations/Allocations</b>									
2003 Fire Facilities Fund	312	2,787	0	0	0	0	0	0	3,099
2008 Multipurpose LTGO Bond Fund	0	574	0	0	0	0	0	0	574
<b>Total*:</b>	<b>312</b>	<b>3,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,673</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		174	797	2,390	0	0	0	0	3,361

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### 2010 - 2015 Proposed Capital Improvement Program



## Fleets and Facilities Department

### Civic Center Spot Improvements

<b>BCL/Program Name:</b>	General Government Facilities - General	<b>BCL/Program Code:</b>	A1GM1
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2005
<b>Project ID:</b>	A1GM104	<b>End Date:</b>	Q2/2010
<b>Location:</b>	600 4th Ave		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

This project funds various spot improvements to the Civic Center campus for building components that do not operate as envisioned or as necessary for a safe, efficient, and environmentally sound campus.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	1,150	525	0	0	0	0	0	0	1,675
<b>Total:</b>	1,150	525	0	0	0	0	0	0	1,675
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,150	525	0	0	0	0	0	0	1,675
<b>Total*:</b>	<b>1,150</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,675</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		433	92	0	0	0	0	0	525

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Civic Square

**BCL/Program Name:** Civic Square

**BCL/Program Code:** A1GM5

**Project Type:** New Facility

**Start Date:** Q1/2009

**Project ID:** A1GM501

**End Date:** TBD

**Location:** 600 3rd Ave

**Neighborhood Plan:** DUCPG (Downtown Urban Center Planning Group)

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

This project provides for project management and consultant costs associated with the City's involvement in the redevelopment of the former Public Safety Building site between James and Cherry Streets and Third and Fourth Avenues, the final project completing the Civic Center Master Plan. The City has contracted to sell the site to Triad Development, which will develop a mixed use complex including office, retail, and residential space as well as public and private parking and a "common" area that will be a public amenity. Funding for this project may also seed start-up costs for programming, operations, and maintenance.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Interdepartmental Transfer	0	1,242	0	0	0	0	0	0	1,242
<b>Total:</b>	<b>0</b>	<b>1,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,242</b>
<b>Fund Appropriations/Allocations</b>									
Municipal Civic Center Fund	0	1,242	0	0	0	0	0	0	1,242
<b>Total*:</b>	<b>0</b>	<b>1,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,242</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		152	10	10	10	50	150	860	1,242

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Customer Requested Tenant Improvement Program

<b>BCL/Program Name:</b>	General Government Facilities - General	<b>BCL/Program Code:</b>	A1GM1
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2006
<b>Project ID:</b>	A1GM105	<b>End Date:</b>	Ongoing
<b>Location:</b>	City owned and leased facilities		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project provides for pass-through budget authority to perform customer-requested tenant improvement work within facilities that FFD owns and/or manages. FFD has exclusive responsibility to manage all tenant improvement work within Department-owned/managed facilities; all contracts are held and paid by FFD. All project costs are reimbursed to FFD by the tenant requesting the work.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Interdepartmental Transfer	7,405	6,347	3,500	3,500	3,500	3,500	3,500	3,500	34,752
<b>Total:</b>	<b>7,405</b>	<b>6,347</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>34,752</b>
<b>Fund Appropriations/Allocations</b>									
Fleets and Facilities Fund	7,405	6,347	3,500	3,500	3,500	3,500	3,500	3,500	34,752
<b>Total*:</b>	<b>7,405</b>	<b>6,347</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>34,752</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,805	8,042	3,500	3,500	3,500	3,500	3,500	27,347

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Emergency Generators

<b>BCL/Program Name:</b>	Emergency Generators	<b>BCL/Program Code:</b>	A16173
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	A17068	<b>End Date:</b>	Q2/2010
<b>Location:</b>	Multiple Public Safety facilities		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project provides for the upgrade of existing substandard emergency generator components and related work at the North and South Precincts. These two police precincts currently have emergency generators that do not support the operational readiness of the precincts in the event of a loss of power.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	300	0	0	0	0	0	0	300
General Subfund Revenues	2,202	62	0	0	0	0	0	0	2,263
<b>Total:</b>	2,202	362	0	0	0	0	0	0	2,563
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	300	0	0	0	0	0	0	300
Cumulative Reserve Subfund - Unrestricted Subaccount	2,202	62	0	0	0	0	0	0	2,263
<b>Total*:</b>	<b>2,202</b>	<b>362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,563</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		173	188	0	0	0	0	0	361

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 02

<b>BCL/Program Name:</b>	Neighborhood Fire Stations	<b>BCL/Program Code:</b>	A1FL1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q4/2006
<b>Project ID:</b>	A1FL102	<b>End Date:</b>	Q4/2010
<b>Location:</b>	2334 4th Ave		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Belltown

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, renovates 18,800 square feet at Fire Station 2, which is a historic landmark. In addition to a seismic retrofit and complete renovation to support modern firefighting equipment and functions, the building will house a new wellness and fitness center in 15,400 square feet previously occupied by the Emergency Operations Center and Fire Alarm Center. The project also provides temporary quarters for firefighters while the fire station is under construction. The renovated building will protect firefighters in the event of an earthquake and allow them to provide high-quality emergency services to the Belltown community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	1,388	3,038	0	0	0	0	0	0	4,425
Seattle Voter-Approved Levy	863	6,571	0	0	0	0	0	0	7,435
General Obligation Bonds	2	2,155	0	0	0	0	0	0	2,157
<b>Total:</b>	<b>2,253</b>	<b>11,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,017</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,388	3,038	0	0	0	0	0	0	4,425
2003 Fire Facilities Fund	863	6,571	0	0	0	0	0	0	7,435
2008 Multipurpose LTGO Bond Fund	2	2,155	0	0	0	0	0	0	2,157
<b>Total*:</b>	<b>2,253</b>	<b>11,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,017</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,461	9,303	0	0	0	0	0	11,764

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 06

**BCL/Program Name:** Neighborhood Fire Stations  
**Project Type:** Improved Facility  
**Project ID:** A1FL106  
**Location:** 2615 S Jackson St

**BCL/Program Code:** A1FL1  
**Start Date:** Q1/2009  
**End Date:** Q4/2012

**Neighborhood Plan:** Not in a Neighborhood Plan  
**Neighborhood District:** Central

**Neighborhood Plan Matrix:** N/A  
**Urban Village:** 23rd Ave. @ Jackson

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 6 at a new site. The existing Fire Station 6 is a historic landmark, seismically vulnerable, and cannot feasibly be renovated to provide the space necessary to support modern firefighting equipment and emergency functions. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Central District community. The City intends to sell the old Fire Station 6 property on the open market and use the resulting proceeds to fund this and/or other Levy work.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	599	0	0	0	0	0	0	599
Seattle Voter-Approved Levy	0	6,014	0	0	0	0	0	0	6,014
General Obligation Bonds	0	0	0	3,500	0	0	0	0	3,500
<b>Total:</b>	<b>0</b>	<b>6,613</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,113</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	599	0	0	0	0	0	0	599
2003 Fire Facilities Fund	0	6,014	0	0	0	0	0	0	6,014
2011 Multipurpose LTGO Bond Fund	0	0	0	3,500	0	0	0	0	3,500
<b>Total*:</b>	<b>0</b>	<b>6,613</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,113</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		376	808	5,248	3,681	0	0	0	10,113

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 08

**BCL/Program Name:** Neighborhood Fire Stations  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** A1FL108  
**Location:** 110 Lee St

**BCL/Program Code:** A1FL1  
**Start Date:** Q1/2011  
**End Date:** Q4/2014

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Not in an Urban Village

This project provides a seismic and safety upgrade for Fire Station 08 and makes minor functional improvements to the facility. The project also provides temporary quarters for firefighters while the fire station is under construction. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Queen Anne community.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	0	1,309	0	0	0	0	1,309
General Obligation Bonds	0	0	0	0	1,618	0	0	0	1,618
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,309</b>	<b>1,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,927</b>
<b>Fund Appropriations/Allocations</b>									
2003 Fire Facilities Fund	0	0	0	1,309	0	0	0	0	1,309
2012 Multipurpose LTGO Bond Fund	0	0	0	0	1,618	0	0	0	1,618
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,309</b>	<b>1,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,927</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	244	488	1,646	549	0	2,927

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 09

<b>BCL/Program Name:</b>	Neighborhood Fire Stations	<b>BCL/Program Code:</b>	A1FL1
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	A1FL109	<b>End Date:</b>	Q1/2013
<b>Location:</b>	3829 Linden Ave N		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Lake Union	<b>Urban Village:</b>	Fremont

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 9 at its existing site. It also provides temporary quarters for firefighters while the fire station is under construction. At 50 years of age, the station building has reached the end of its useful life, and cannot feasibly be renovated to provide the space necessary to support modern firefighting equipment and emergency functions. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Fremont community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	46	0	0	0	0	0	0	46
Seattle Voter-Approved Levy	181	6,055	0	0	0	0	0	0	6,236
General Obligation Bonds	0	1,676	0	0	0	0	0	0	1,676
<b>Total:</b>	<b>181</b>	<b>7,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,958</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	46	0	0	0	0	0	0	46
2003 Fire Facilities Fund	181	6,055	0	0	0	0	0	0	6,236
2008 Multipurpose LTGO Bond Fund	0	1,676	0	0	0	0	0	0	1,676
<b>Total*:</b>	<b>181</b>	<b>7,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,958</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		311	1,679	1,989	2,652	1,146	0	0	7,777

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### 2010 - 2015 Proposed Capital Improvement Program



## Fleets and Facilities Department

### Fire Station 11

**BCL/Program Name:** Neighborhood Fire Stations  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** A1FL111  
**Location:** 1514 SW Holden St

**BCL/Program Code:** A1FL1  
**Start Date:** Q2/2011  
**End Date:** Q4/2014

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Delridge

**Urban Village:** Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 11 and makes minor functional improvements to the facility. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Highland Park community.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	0	0	0	0	0	0	0
Seattle Voter-Approved Levy	0	0	0	460	0	0	0	0	460
General Obligation Bonds	0	0	0	0	1,125	0	0	0	1,125
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,585</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0	0
2003 Fire Facilities Fund	0	0	0	460	0	0	0	0	460
2012 Multipurpose LTGO Bond Fund	0	0	0	0	1,125	0	0	0	1,125
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,585</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	132	264	892	297	0	1,585

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 13

**BCL/Program Name:** Neighborhood Fire Stations  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** A1FL113  
**Location:** 3601 Beacon Ave S

**BCL/Program Code:** A1FL1  
**Start Date:** Q1/2009  
**End Date:** Q4/2011

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish

**Urban Village:** Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 13 and makes minor functional improvements to the facility. It also provides temporary quarters for firefighters while the fire station is under construction. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Beacon Hill community.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	27	1,290	160	0	0	0	0	0	1,477
General Obligation Bonds	0	0	700	0	0	0	0	0	700
<b>Total:</b>	<b>27</b>	<b>1,290</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,177</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	27	1,290	160	0	0	0	0	0	1,477
2008 Multipurpose LTGO Bond Fund	0	0	700	0	0	0	0	0	700
<b>Total*:</b>	<b>27</b>	<b>1,290</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,177</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		544	536	1,070	0	0	0	0	2,150

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

### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 14

**BCL/Program Name:** Neighborhood Fire Stations  
**Project Type:** Improved Facility  
**Project ID:** A1FL114  
**Location:** 3224 4th Ave S

**BCL/Program Code:** A1FL1  
**Start Date:** Q1/2007  
**End Date:** Q4/2012

**Neighborhood Plan:** Not in a Neighborhood Plan  
**Neighborhood District:** Greater Duwamish

**Neighborhood Plan Matrix:** N/A  
**Urban Village:** Duwamish

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides for a major renovation and expansion or replacement of Fire Station 14, which is a historic landmark. It also provides temporary quarters for firefighters while the fire station is under construction. The improved building will be seismically safe and accommodate modern emergency equipment and functions. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the SoDo District.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	343	63	0	0	0	0	0	406
Seattle Voter-Approved Levy	333	5,263	0	0	0	0	0	0	5,596
Federal ARRA Funds: Assistance to Firefighters, Fire Station Construction Grants	0	5,000	0	0	0	0	0	0	5,000
General Obligation Bonds	59	469	0	0	0	0	0	0	528
<b>Total:</b>	<b>391</b>	<b>11,076</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,530</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	343	63	0	0	0	0	0	406
2003 Fire Facilities Fund	333	10,263	0	0	0	0	0	0	10,596
2008 Multipurpose LTGO Bond Fund	59	469	0	0	0	0	0	0	528
<b>Total*:</b>	<b>391</b>	<b>11,076</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,530</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		119	2,755	6,199	2,066	0	0	0	11,139

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 16

<b>BCL/Program Name:</b>	Neighborhood Fire Stations	<b>BCL/Program Code:</b>	A1FL1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2009
<b>Project ID:</b>	A1FL116	<b>End Date:</b>	Q4/2012
<b>Location:</b>	6846 Oswego Pl NE		

<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Northwest	<b>Urban Village:</b>	Green Lake

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 16 and makes minor functional improvements to the facility. It also provides temporary quarters for firefighters while the fire station is under construction. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Green Lake community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	1,170	389	0	0	0	0	0	1,559
Seattle Voter-Approved Levy	0	400	0	0	0	0	0	0	400
<b>Total:</b>	0	1,570	389	0	0	0	0	0	1,959
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	1,170	389	0	0	0	0	0	1,559
2003 Fire Facilities Fund	0	400	0	0	0	0	0	0	400
<b>Total*:</b>	<b>0</b>	<b>1,570</b>	<b>389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,959</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		61	190	1,281	427	0	0	0	1,959

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 17

**BCL/Program Name:** Neighborhood Fire Stations  
**Project Type:** Improved Facility  
**Project ID:** A1FL117  
**Location:** 1050 NE 50th St

**BCL/Program Code:** A1FL1  
**Start Date:** Q1/2007  
**End Date:** Q4/2010

**Neighborhood Plan:** Not in a Neighborhood Plan  
**Neighborhood District:** Northeast

**Neighborhood Plan Matrix:** N/A  
**Urban Village:** University District

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, expands the existing Fire Station 17 while largely preserving its character as a historic landmark. The project also provides temporary quarters for firefighters while the fire station is under construction. The current facility is too small to support modern firefighting equipment and functions, and is seismically vulnerable. The expanded and seismically retrofit building will protect firefighters in the event of an earthquake and allow them to provide high-quality emergency services to the University District community.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	1,220	175	0	0	0	0	0	0	1,395
Seattle Voter-Approved Levy	618	3,232	0	0	0	0	0	0	3,850
General Obligation Bonds	414	5,674	0	0	0	0	0	0	6,088
<b>Total:</b>	<b>2,252</b>	<b>9,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,333</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,220	175	0	0	0	0	0	0	1,395
2003 Fire Facilities Fund	618	3,232	0	0	0	0	0	0	3,850
2008 Multipurpose LTGO Bond Fund	414	5,674	0	0	0	0	0	0	6,088
<b>Total*:</b>	<b>2,252</b>	<b>9,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,333</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		4,502	4,579	0	0	0	0	0	9,081

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 18

<b>BCL/Program Name:</b>	Neighborhood Fire Stations	<b>BCL/Program Code:</b>	A1FL1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2012
<b>Project ID:</b>	A1FL118	<b>End Date:</b>	Q4/2014
<b>Location:</b>	1521 NW Market St		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Ballard	<b>Urban Village:</b>	Ballard

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 18 and makes functional improvements to the facility. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Ballard community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	0	0	0	1,103	0	0	1,103
Seattle Voter-Approved Levy	0	0	0	0	783	1,491	0	0	2,274
<b>Total:</b>	0	0	0	0	783	2,594	0	0	3,377
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	1,103	0	0	1,103
2003 Fire Facilities Fund	0	0	0	0	783	1,491	0	0	2,274
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>783</b>	<b>2,594</b>	<b>0</b>	<b>0</b>	<b>3,377</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	0	339	1,012	2,026	0	3,377

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 20

**BCL/Program Name:** Neighborhood Fire Stations  
**Project Type:** Improved Facility  
**Project ID:** A1FL120  
**Location:** 3205 13th Ave W

**BCL/Program Code:** A1FL1  
**Start Date:** TBD  
**End Date:** TBD

**Neighborhood Plan:** Not in a Neighborhood Plan  
**Neighborhood District:** Magnolia/Queen Anne

**Neighborhood Plan Matrix:** N/A  
**Urban Village:** Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 20 in the West Queen Anne/Interbay area. The existing Fire Station 20 is seismically vulnerable, and cannot feasibly be renovated to support the full range of modern emergency equipment. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Queen Anne and Interbay communities. funding to acquire land in 2010 is included in the Fire Stations - Land Acquisition project. Budget and schedule for this project has not yet been determined.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	0	0
Property Sales and Interest Earnings-2	0	0	0	0	0	0	0	0	0
<b>Total:</b>	0	0	0	0	0	0	0	0	0
<b>Fund Appropriations/Allocations</b>									
2003 Fire Facilities Fund	0	0	0	0	0	0	0	0	0
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 21

**BCL/Program Name:** Neighborhood Fire Stations  
**Project Type:** Improved Facility  
**Project ID:** A1FL121  
**Location:** 7304 Greenwood Ave N

**BCL/Program Code:** A1FL1  
**Start Date:** Q1/2008  
**End Date:** Q4/2011

**Neighborhood Plan:** Not in a Neighborhood Plan  
**Neighborhood District:** Northwest

**Neighborhood Plan Matrix:** N/A  
**Urban Village:** Greenwood

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds the existing Fire Station 21 on an expanded site. The existing building is not seismically sound and is too small for modern fire operations. In addition to replacing the fire station, the project also provides temporary quarters for firefighters while the fire station is under construction. This project ensures that firefighters will not be hurt in an earthquake and can provide high-quality, modern emergency services to the Greenwood community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	1,018	0	0	0	0	0	0	1,018
Seattle Voter-Approved Levy	286	613	0	0	0	0	0	0	899
Federal ARRA Funds: Assistance to Firefighters, Fire Station Construction Grants	0	5,000	0	0	0	0	0	0	5,000
<b>Total:</b>	286	6,631	0	0	0	0	0	0	6,917
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	1,018	0	0	0	0	0	0	1,018
2003 Fire Facilities Fund	286	5,613	0	0	0	0	0	0	5,899
<b>Total*:</b>	<b>286</b>	<b>6,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,917</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		456	4,631	1,544	0	0	0	0	6,631

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### 2010 - 2015 Proposed Capital Improvement Program



## Fleets and Facilities Department

### Fire Station 22

**BCL/Program Name:** Neighborhood Fire Stations  
**Project Type:** Improved Facility  
**Project ID:** A1FL122  
**Location:** 901 E Roanoke St

**BCL/Program Code:** A1FL1  
**Start Date:** TBD  
**End Date:** TBD

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** East District

**Urban Village:** Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 22. The existing Fire Station 22 is seismically vulnerable, and cannot feasibly be renovated to support modern emergency equipment. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Roanoke community. This project is on hold pending a decision about replacement of SR520, so no budget or schedule is shown.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	0	0
<b>Total:</b>	0	0	0	0	0	0	0	0	0
<b>Fund Appropriations/Allocations</b>									
2003 Fire Facilities Fund	0	0	0	0	0	0	0	0	0
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 24

**BCL/Program Name:** Neighborhood Fire Stations  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** A1FL124  
**Location:** 401 N 130th St

**BCL/Program Code:** A1FL1  
**Start Date:** Q4/2011  
**End Date:** Q4/2014

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 24 and makes minor functional improvements to the facility. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Bitter Lake community.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	0	395	0	0	0	0	395
General Obligation Bonds	0	0	0	0	828	0	0	0	828
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,223</b>
<b>Fund Appropriations/Allocations</b>									
2003 Fire Facilities Fund	0	0	0	395	0	0	0	0	395
2012 Multipurpose LTGO Bond Fund	0	0	0	0	828	0	0	0	828
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,223</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	51	255	688	229	0	1,223

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 25

**BCL/Program Name:** Neighborhood Fire Stations  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** A1FL125  
**Location:** 1300 E Pine St

**BCL/Program Code:** A1FL1  
**Start Date:** Q4/2010  
**End Date:** Q4/2013

**Neighborhood Plan:** Not in a Neighborhood Plan  
**Neighborhood District:** East District

**Neighborhood Plan Matrix:** N/A  
**Urban Village:** Pike/Pine

This project, part of the 2003 Fire Facilities and emergency Response Levy, provides a seismic and safety upgrade for Fire Station 25 and makes minor functional improvements to the facility. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Capitol Hill community.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	0	2,066	0	0	0	0	2,066
Seattle Voter-Approved Levy	0	0	667	0	0	0	0	0	667
<b>Total:</b>	0	0	667	2,066	0	0	0	0	2,733
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	2,066	0	0	0	0	2,066
2003 Fire Facilities Fund	0	0	667	0	0	0	0	0	667
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>667</b>	<b>2,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,733</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	114	569	1,538	512	0	0	2,733

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 26

<b>BCL/Program Name:</b>	Neighborhood Fire Stations	<b>BCL/Program Code:</b>	A1FL1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q4/2011
<b>Project ID:</b>	A1FL126	<b>End Date:</b>	Q4/2014
<b>Location:</b>	800 S Cloverdale St		

<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	South Park

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 26 and makes minor functional improvements to the facility. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the South Park community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	0	0	807	0	0	0	807
Seattle Voter-Approved Levy	0	0	0	390	0	0	0	0	390
<b>Total:</b>	0	0	0	390	807	0	0	0	1,197
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	807	0	0	0	807
2003 Fire Facilities Fund	0	0	0	390	0	0	0	0	390
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,197</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	50	249	674	224	0	1,197

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 27

**BCL/Program Name:** Neighborhood Fire Stations  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** A1FL127  
**Location:** 1000 S Myrtle St

**BCL/Program Code:** A1FL1  
**Start Date:** Q4/2010  
**End Date:** Q4/2013

**Neighborhood Plan:** Not in a Neighborhood Plan  
**Neighborhood District:** Greater Duwamish

**Neighborhood Plan Matrix:** N/A  
**Urban Village:** Duwamish

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 27 and makes minor functional improvements to the facility. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Georgetown community.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	0	976	0	0	0	0	976
Seattle Voter-Approved Levy	0	0	428	0	0	0	0	0	428
<b>Total:</b>	0	0	428	976	0	0	0	0	1,404
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	976	0	0	0	0	976
2003 Fire Facilities Fund	0	0	428	0	0	0	0	0	428
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>428</b>	<b>976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,404</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	59	292	790	263	0	0	1,404

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 28

**BCL/Program Name:** Neighborhood Fire Stations  
**Project Type:** Improved Facility  
**Project ID:** A1FL128  
**Location:** 5968 Rainier Ave S

**BCL/Program Code:** A1FL1  
**Start Date:** Q3/2006  
**End Date:** Q4/2010

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 28 and associated facilities on its existing site. The existing building is not seismically sound and is too small to support modern firefighting operations. The project ensures that firefighters will not be hurt in an earthquake and can continue to provide high-quality, modern emergency services to the Rainier Valley community.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	825	191	0	0	0	0	0	0	1,016
Seattle Voter-Approved Levy	1,807	3,421	0	0	0	0	0	0	5,228
General Obligation Bonds	660	4,392	0	0	0	0	0	0	5,052
<b>Total:</b>	<b>3,292</b>	<b>8,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,297</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	825	191	0	0	0	0	0	0	1,016
2003 Fire Facilities Fund	1,807	3,421	0	0	0	0	0	0	5,228
2008 Multipurpose LTGO Bond Fund	660	4,392	0	0	0	0	0	0	5,052
<b>Total*:</b>	<b>3,292</b>	<b>8,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,297</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		3,477	4,527	0	0	0	0	0	8,004

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

### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 29

**BCL/Program Name:** Neighborhood Fire Stations  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** A1FL129  
**Location:** 2139 Ferry Ave SW

**BCL/Program Code:** A1FL1  
**Start Date:** Q1/2012  
**End Date:** Q4/2014

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

**Urban Village:** Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 29 and makes minor functional improvements to the facility. It also provides temporary quarters for firefighters while the fire station is under construction. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Admiral District community.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	0	0	0	822	0	0	822
Seattle Voter-Approved Levy	0	0	0	0	1,045	0	0	0	1,045
<b>Total:</b>	0	0	0	0	1,045	822	0	0	1,867
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	822	0	0	822
2003 Fire Facilities Fund	0	0	0	0	1,045	0	0	0	1,045
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,045</b>	<b>822</b>	<b>0</b>	<b>0</b>	<b>1,867</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	0	410	1,093	364	0	1,867

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 30

**BCL/Program Name:** Neighborhood Fire Stations  
**Project Type:** Improved Facility  
**Project ID:** A1FL130  
**Location:** 2931 S Mount Baker Blvd

**BCL/Program Code:** A1FL1  
**Start Date:** Q1/2007  
**End Date:** Q4/2011

**Neighborhood Plan:** Not in a Neighborhood Plan  
**Neighborhood District:** Southeast

**Neighborhood Plan Matrix:** N/A  
**Urban Village:** North Rainier

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 30 at its existing site. It also provides temporary quarters for firefighters while the fire station is under construction. The existing Fire Station 30 is seismically vulnerable, and cannot feasibly be renovated to provide the space necessary to support modern firefighting equipment and emergency functions. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Mount Baker community.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	7	705	0	0	0	0	0	0	712
Seattle Voter-Approved Levy	16	4,422	0	0	0	0	0	0	4,438
General Obligation Bonds	874	1,807	0	0	0	0	0	0	2,681
<b>Total:</b>	<b>896</b>	<b>6,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,830</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	7	705	0	0	0	0	0	0	712
2003 Fire Facilities Fund	16	4,422	0	0	0	0	0	0	4,438
2008 Multipurpose LTGO Bond Fund	874	1,807	0	0	0	0	0	0	2,681
<b>Total*:</b>	<b>896</b>	<b>6,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,830</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		742	4,644	1,548	0	0	0	0	6,934

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### 2010 - 2015 Proposed Capital Improvement Program



## Fleets and Facilities Department

### Fire Station 32

**BCL/Program Name:** Neighborhood Fire Stations  
**Project Type:** Improved Facility  
**Project ID:** A1FL132  
**Location:** 3715 SW Alaska St

**BCL/Program Code:** A1FL1  
**Start Date:** Q1/2008  
**End Date:** Q4/2014

**Neighborhood Plan:** Not in a Neighborhood Plan  
**Neighborhood District:** Southwest

**Neighborhood Plan Matrix:** N/A  
**Urban Village:** West Seattle Junction

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 32 at its existing site. It also provides temporary quarters for firefighters while the fire station is under construction. The existing Fire Station 32 is seismically vulnerable, and cannot feasibly be renovated to provide the space necessary to support modern firefighting equipment and emergency functions. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the West Seattle community.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	645	200	1,905	0	0	0	2,750
Seattle Voter-Approved Levy	198	52	2,735	0	3,769	0	0	0	6,754
General Obligation Bonds	0	0	0	0	4,563	0	0	0	4,563
<b>Total:</b>	<b>198</b>	<b>52</b>	<b>3,380</b>	<b>200</b>	<b>10,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,067</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	645	200	1,905	0	0	0	2,750
2003 Fire Facilities Fund	198	52	2,735	0	3,769	0	0	0	6,754
2012 Multipurpose LTGO Bond Fund	0	0	0	0	4,563	0	0	0	4,563
<b>Total*:</b>	<b>198</b>	<b>52</b>	<b>3,380</b>	<b>200</b>	<b>10,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,067</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		25	250	1,650	6,844	5,000	100	0	13,869

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 33

**BCL/Program Name:** Neighborhood Fire Stations  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** A1FL133  
**Location:** 9645 Renton Ave S

**BCL/Program Code:** A1FL1  
**Start Date:** Q1/2007  
**End Date:** Q4/2010

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy, provides a seismic and safety upgrade for Fire Station 33 and makes minor functional improvements to the facility. It also provides temporary quarters for firefighters while the fire station is under construction. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Rainier Beach community.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	981	269	0	0	0	0	0	0	1,250
Seattle Voter-Approved Levy	0	378	0	0	0	0	0	0	378
General Obligation Bonds	0	649	0	0	0	0	0	0	649
<b>Total:</b>	<b>981</b>	<b>1,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,277</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	981	269	0	0	0	0	0	0	1,250
2003 Fire Facilities Fund	0	378	0	0	0	0	0	0	378
2008 Multipurpose LTGO Bond Fund	0	649	0	0	0	0	0	0	649
<b>Total*:</b>	<b>981</b>	<b>1,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,277</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,084	212	0	0	0	0	0	1,296

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 34

**BCL/Program Name:** Neighborhood Fire Stations  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** A1FL134  
**Location:** 633 32nd Ave E

**BCL/Program Code:** A1FL1  
**Start Date:** Q2/2011  
**End Date:** Q4/2014

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** East District

**Urban Village:** Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy, provides a seismic and safety upgrade for Fire Station 34 and makes minor functional improvements to the facility. It also provides temporary quarters for firefighters while the fire station is under construction. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Madison Park community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	0	0	0	0	0	0	0
Seattle Voter-Approved Levy	0	0	0	590	0	0	0	0	590
General Obligation Bonds	0	0	0	0	1,030	0	0	0	1,030
<b>Total:</b>	0	0	0	590	1,030	0	0	0	1,620
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0	0
2003 Fire Facilities Fund	0	0	0	590	0	0	0	0	590
2012 Multipurpose LTGO Bond Fund	0	0	0	0	1,030	0	0	0	1,030
<b>Total*:</b>	0	0	0	590	1,030	0	0	0	1,620
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	135	270	911	304	0	1,620

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 35

**BCL/Program Name:** Neighborhood Fire Stations  
**Project Type:** Improved Facility  
**Project ID:** A1FL135  
**Location:** 8729 15th Ave NW

**BCL/Program Code:** A1FL1  
**Start Date:** Q1/2007  
**End Date:** Q4/2011

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Ballard

**Urban Village:** Crown Hill

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 35 on its existing site. It also provides temporary quarters for firefighters while the fire station is under construction. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Crown Hill community.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	544	0	0	0	0	0	0	544
Seattle Voter-Approved Levy	798	5,175	0	0	0	0	0	0	5,973
General Obligation Bonds	15	685	0	0	0	0	0	0	700
<b>Total:</b>	<b>813</b>	<b>6,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,217</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	544	0	0	0	0	0	0	544
2003 Fire Facilities Fund	798	5,175	0	0	0	0	0	0	5,973
2008 Multipurpose LTGO Bond Fund	15	685	0	0	0	0	0	0	700
<b>Total*:</b>	<b>813</b>	<b>6,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,217</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,600	4,404	400	0	0	0	0	6,404

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 36

<b>BCL/Program Name:</b>	Neighborhood Fire Stations	<b>BCL/Program Code:</b>	A1FL1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2011
<b>Project ID:</b>	A1FL136	<b>End Date:</b>	Q4/2014
<b>Location:</b>	3600 23rd Ave SW		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Delridge	<b>Urban Village:</b>	Duwamish

This project, part of the 2003 Fire Facilities and Emergency Response Levy, provides a seismic and safety upgrade for Fire Station 36 and makes minor functional improvements to the facility. It also provides temporary quarters for firefighters while the fire station is under construction. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Delridge community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	0	982	0	0	0	0	982
General Obligation Bonds	0	0	0	0	997	0	0	0	997
<b>Total:</b>	0	0	0	982	997	0	0	0	1,979
<b>Fund Appropriations/Allocations</b>									
2003 Fire Facilities Fund	0	0	0	982	0	0	0	0	982
2012 Multipurpose LTGO Bond Fund	0	0	0	0	997	0	0	0	997
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>982</b>	<b>997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,979</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	165	330	1,113	371	0	1,979

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 37

**BCL/Program Name:** Neighborhood Fire Stations  
**Project Type:** Improved Facility  
**Project ID:** A1FL137  
**Location:** 7700 35th Ave SW

**BCL/Program Code:** A1FL1  
**Start Date:** Q1/2007  
**End Date:** Q4/2011

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Delridge

**Urban Village:** Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 37 at a new site. The existing Fire Station 37 is a historic landmark, seismically vulnerable, and cannot feasibly be renovated to provide the space necessary to support modern firefighting equipment and emergency functions. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the High Point community. The City intends to sell the old landmark Fire Station 37 property on the open market and will use the resulting proceeds to fund other fire facilities projects.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	29	1,831	0	0	0	0	0	0	1,860
Seattle Voter-Approved Levy	716	3,967	0	0	0	0	0	0	4,683
<b>Total:</b>	745	5,798	0	0	0	0	0	0	6,543
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	29	1,831	0	0	0	0	0	0	1,860
2003 Fire Facilities Fund	716	3,967	0	0	0	0	0	0	4,683
<b>Total*:</b>	<b>745</b>	<b>5,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,543</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,200	3,448	1,150	0	0	0	0	5,798

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 38

**BCL/Program Name:** Neighborhood Fire Stations  
**Project Type:** Improved Facility  
**Project ID:** A1FL138  
**Location:** 4004 NE 55th Street

**BCL/Program Code:** A1FL1  
**Start Date:** Q1/2007  
**End Date:** Q4/2011

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

**Urban Village:** Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 38 at a new site. The existing Fire Station 38 is a historic landmark, seismically vulnerable, and cannot feasibly be renovated to provide the space necessary to support modern firefighting equipment and emergency functions. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Hawthorne Hills community. The City intends to sell the old Fire Station 38 property on the open market and will use the resulting proceeds to fund other fire facilities projects.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	1	1,152	0	0	0	0	0	0	1,153
Seattle Voter-Approved Levy	661	3,336	0	0	0	0	0	0	3,997
General Obligation Bonds	0	76	0	0	0	0	0	0	76
General Obligation Bonds	0	1,410	0	0	0	0	0	0	1,410
<b>Total:</b>	<b>662</b>	<b>5,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,636</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1	1,152	0	0	0	0	0	0	1,153
2003 Fire Facilities Fund	661	3,336	0	0	0	0	0	0	3,997
2008 Multipurpose LTGO Bond Fund	0	76	0	0	0	0	0	0	76
2009 Multipurpose LTGO Bond Fund	0	1,410	0	0	0	0	0	0	1,410
<b>Total*:</b>	<b>662</b>	<b>5,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,636</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,356	3,463	1,155	0	0	0	0	5,974

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 39

<b>BCL/Program Name:</b>	Neighborhood Fire Stations	<b>BCL/Program Code:</b>	A1FL1
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	A1FL139	<b>End Date:</b>	Q4/2010
<b>Location:</b>	12705 30th Ave NE		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	North	<b>Urban Village:</b>	Lake City

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds the existing Fire Station 39 at its existing location. The existing building is not seismically sound and is too small to support modern firefighting operations. This project ensures that firefighters will not be hurt in an earthquake and can continue to provide high-quality, modern emergency services to the Lake City community. The City intends to subdivide this property and sell the portion where the old Fire Station 39 resided on the open market. The resulting proceeds will be used to fund this and/or other planned fire facilities.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	46	1,309	0	0	0	0	0	0	1,355
Seattle Voter-Approved Levy	793	4,985	0	0	0	0	0	0	5,778
<b>Total:</b>	839	6,294	0	0	0	0	0	0	7,133
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	46	1,309	0	0	0	0	0	0	1,355
2003 Fire Facilities Fund	793	4,985	0	0	0	0	0	0	5,778
<b>Total*:</b>	<b>839</b>	<b>6,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,133</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,281	4,013	0	0	0	0	0	6,294

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### 2010 - 2015 Proposed Capital Improvement Program



## Fleets and Facilities Department

### Fire Station 40

**BCL/Program Name:** Neighborhood Fire Stations  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** A1FL140  
**Location:** 9401 35th Ave NE

**BCL/Program Code:** A1FL1  
**Start Date:** Q2/2011  
**End Date:** Q4/2014

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

**Urban Village:** Not in an Urban Village

This project, part of the 2003 Fire facilities and Emergency Response Levy, provides a seismic and safety upgrade for Fire Station 40 and makes minor functional improvements to the facility. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Wedgwood community.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	0	357	0	0	0	0	357
General Obligation Bonds	0	0	0	0	654	0	0	0	654
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357</b>	<b>654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,011</b>
<b>Fund Appropriations/Allocations</b>									
2003 Fire Facilities Fund	0	0	0	357	0	0	0	0	357
2012 Multipurpose LTGO Bond Fund	0	0	0	0	654	0	0	0	654
<b>Total*:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357</b>	<b>654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,011</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	84	169	569	189	0	1,011

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station 41

**BCL/Program Name:** Neighborhood Fire Stations  
**Project Type:** Improved Facility  
**Project ID:** A1FL141  
**Location:** 2416 34th Ave W

**BCL/Program Code:** A1FL1  
**Start Date:** Q1/2007  
**End Date:** Q4/2010

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy, provides a major renovation and expansion of Fire Station 41, which has been designated a historic landmark. The project addresses current structural and systems inadequacies, and expands and remodels the station to support modern firefighting operations. It also provides temporary quarters for firefighters while the fire station is under construction. The project ensures that firefighters will not be hurt in an earthquake and can provide high-quality emergency services to the Magnolia community.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	620	2,967	0	0	0	0	0	0	3,587
Seattle Voter-Approved Levy	0	850	0	0	0	0	0	0	850
<b>Total:</b>	<b>620</b>	<b>3,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,437</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	620	2,967	0	0	0	0	0	0	3,587
2003 Fire Facilities Fund	0	850	0	0	0	0	0	0	850
<b>Total*:</b>	<b>620</b>	<b>3,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,437</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		900	2,917	0	0	0	0	0	3,817

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station Drainage Improvements

<b>BCL/Program Name:</b>	Public Safety Facilities - Fire	<b>BCL/Program Code:</b>	A1PS2
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2006
<b>Project ID:</b>	A1PS201	<b>End Date:</b>	TBD
<b>Location:</b>	Multiple Fire Station locations		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project upgrades the drainage systems at fire stations to comply with the Stormwater, Grading, and Drainage Control Code (SMC 22.800). The upgraded systems divert the wastewater from washing fire apparatus to the sanitary sewer system or other code compliant means of collection.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	293	204	0	0	0	0	0	0	497
Interdepartmental Transfer	0	0	0	0	0	0	0	0	0
<b>Total:</b>	293	204	0	0	0	0	0	0	497
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	293	204	0	0	0	0	0	0	497
Fleets and Facilities Fund	0	0	0	0	0	0	0	0	0
<b>Total*:</b>	<b>293</b>	<b>204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>497</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		104	100	0	0	0	0	0	204

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station Emergency Generators

<b>BCL/Program Name:</b>	Neighborhood Fire Stations	<b>BCL/Program Code:</b>	A1FL1
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q3/2007
<b>Project ID:</b>	A1FL151	<b>End Date:</b>	Q3/2011
<b>Location:</b>	Multiple Fire Station locations		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project provides funding for emergency generators at fire stations including Fire Station 8 (Queen Anne), Fire Station 11 (Highland Park), Fire Station 24 (Bitter Lake), Fire Station 34 (Madison Park), Fire Station 36 (Delridge), and Fire Station 40 (Wedgwood). The project installs generators for these fire stations in advance of the 2003 Fire Facilities and Emergency Response Levy seismic retrofit projects scheduled for these stations, where feasible, in order to improve disaster preparedness.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	138	1,247	380	0	0	0	0	0	1,766
<b>Total:</b>	138	1,247	380	0	0	0	0	0	1,766
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	138	1,247	380	0	0	0	0	0	1,766
<b>Total*:</b>	<b>138</b>	<b>1,247</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,766</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		396	923	308	0	0	0	0	1,627

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Station Improvement Debt Service

<b>BCL/Program Name:</b>	Neighborhood Fire Stations	<b>BCL/Program Code:</b>	A1FL1
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	A1FL199	<b>End Date:</b>	Ongoing
<b>Location:</b>	City-wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project provides for the payment of debt service on bonds issued to cover a portion of the costs associated with the 2003 Fire Facilities and Emergency Response Levy and associated asset preservation expenses.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	449	5,016	5,014	5,102	5,637	6,421	6,423	1,407	35,469
<b>Total:</b>	449	5,016	5,014	5,102	5,637	6,421	6,423	1,407	35,469
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	449	5,016	5,014	5,102	5,637	6,421	6,423	1,407	35,469
<b>Total*:</b>	<b>449</b>	<b>5,016</b>	<b>5,014</b>	<b>5,102</b>	<b>5,637</b>	<b>6,421</b>	<b>6,423</b>	<b>1,407</b>	<b>35,469</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		5,016	5,014	5,102	5,637	6,421	6,423	1,407	35,020

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fire Stations - Land Acquisition

<b>BCL/Program Name:</b>	Fire Stations - Land Acquisition	<b>BCL/Program Code:</b>	A1FL101
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2004
<b>Project ID:</b>	A1FL101	<b>End Date:</b>	TBD
<b>Location:</b>	City-wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

This project funds costs associated with land purchases necessary for the neighborhood fire station projects included in the 2003 Fire Facilities and Emergency Response Levy program. Budgets include relocation expenses for current owners and tenants.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	4,294	0	0	0	0	0	0	0	4,294
Property Sales and Interest Earnings-2	4	0	0	0	0	0	0	0	4
Seattle Voter-Approved Levy	12,405	2,447	0	0	0	0	0	0	14,852
General Obligation Bonds	696	0	0	0	0	0	0	0	696
General Obligation Bonds	0	3,500	0	0	0	0	0	0	3,500
<b>Total:</b>	<b>17,398</b>	<b>5,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,346</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	4,294	0	0	0	0	0	0	0	4,294
Cumulative Reserve Subfund - Unrestricted Subaccount	4	0	0	0	0	0	0	0	4
2003 Fire Facilities Fund	12,405	2,447	0	0	0	0	0	0	14,852
2002B LTGO Capital Project Fund	696	0	0	0	0	0	0	0	696
2008 Multipurpose LTGO Bond Fund	0	3,500	0	0	0	0	0	0	3,500
<b>Total*:</b>	<b>17,398</b>	<b>5,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,346</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		882	3,799	1,267	0	0	0	0	5,948

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Fleet Garage Vehicle Lifts

**BCL/Program Name:** General Government Facilities - General      **BCL/Program Code:** A1GM1  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2008  
**Project ID:** A1GM110      **End Date:** Q4/2010  
**Location:** 805 S Charles St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Greater Duwamish      **Urban Village:** Duwamish

This project replaces hydraulic vehicle lifts at the Charles Street Vehicle Maintenance Facility that have reached the end of their useful service lives. This project will reduce the risk of injury to maintenance personnel and damage to the equipment they service, as well as upgrade the maintenance group's ability to support fleet operations.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	50	2,639	0	0	0	0	0	0	2,689
<b>Total:</b>	50	2,639	0	0	0	0	0	0	2,689
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	50	2,639	0	0	0	0	0	0	2,689
<b>Total*:</b>	<b>50</b>	<b>2,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,689</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		211	2,428	0	0	0	0	0	2,639

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Garden of Remembrance

<b>BCL/Program Name:</b>	Garden of Remembrance	<b>BCL/Program Code:</b>	A51647
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	A11452	<b>End Date:</b>	Ongoing
<b>Location:</b>	1301 3rd Ave		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

This ongoing project provides an annual contribution (including increases for inflation) to a capital renewal fund for the Garden of Remembrance, located next to Benaroya Hall, per an agreement with Benaroya Hall Music Center (BHMC), a private, non-profit affiliate of the Seattle Symphony. This fund pays for major maintenance and replaces garden installations including, but not limited to, irrigation equipment, landscaping, electrical/lighting fixtures, and mechanical water features. The project is managed by the BHMC and is displayed within FFD's CIP for informational purposes only.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Property Sales and Interest Earnings-2	167	43	22	23	23	24	24	25	351
<b>Total:</b>	167	43	22	23	23	24	24	25	351
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	167	43	22	23	23	24	24	25	351
<b>Total*:</b>	<b>167</b>	<b>43</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>351</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2010 - 2015 Proposed Capital Improvement Program



## Fleets and Facilities Department

### Haller Lake Material Storage Covers

**BCL/Program Name:** Environmental Stewardship

**BCL/Program Code:** A1GM3

**Project Type:** Improved Facility

**Start Date:** Q1/2007

**Project ID:** A1GM302

**End Date:** Q4/2010

**Location:** 12600 Stone Ave N

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Not in an Urban Village

This project pays to construct canopies over materials stockpiles, and related improvements, at the Haller Lake facility. The covers prevent storm water from percolating through the material piles and washing sediment into the storm sewer system. This project is required for compliance with the City's stormwater management code.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	115	380	0	0	0	0	0	0	495
<b>Total:</b>	<b>115</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	115	380	0	0	0	0	0	0	495
<b>Total*:</b>	<b>115</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		307	73	0	0	0	0	0	380

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Marine Emergency Response Facilities

<b>BCL/Program Name:</b>	Public Safety Facilities - Police	<b>BCL/Program Code:</b>	A1PS1
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	A1PS103	<b>End Date:</b>	TBD
<b>Location:</b>	1717 N Northlake Pl		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Lake Union	<b>Urban Village:</b>	Not in an Urban Village

This project provides for planning, programming, and pre-design of new facilities to house the Harbor Patrol and the fresh-water fireboat.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	95	205	0	0	0	0	0	0	300
<b>Total:</b>	95	205	0	0	0	0	0	0	300
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	95	205	0	0	0	0	0	0	300
<b>Total*:</b>	<b>95</b>	<b>205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		123	82	0	0	0	0	0	205

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Municipal Jail

**BCL/Program Name:** Municipal Jail

**BCL/Program Code:** A1PS3

**Project Type:** New Facility

**Start Date:** Q1/2008

**Project ID:** A1PS301

**End Date:** TBD

**Location:** TBD

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This project provides planning, programming, and design of a new correctional facility for the City of Seattle and other partner jurisdictions. Municipal misdemeanants are primarily housed by King County under an interlocal agreement. King County has notified many cities, including Seattle, that the County will not renew the agreement when it expires in 2015. The current funding supports initial planning and design, including site selection and preparation of an Environmental Impact Study. Funding for design and construction will be determined after a site is selected. No decisions have been made on the siting, timing, or management of a new facility.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
General Subfund	973	0	0	0	0	0	0	0	973
General Obligation Bonds	0	1,531	0	0	0	0	0	0	1,531
Property Sales and Interjurisdictional Payments	0	4,717	0	0	0	0	0	0	4,717
<b>Total:</b>	<b>973</b>	<b>6,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,221</b>
<b>Fund Appropriations/Allocations</b>									
General Subfund	973	0	0	0	0	0	0	0	973
Municipal Jail Subfund	0	6,248	0	0	0	0	0	0	6,248
<b>Total*:</b>	<b>973</b>	<b>6,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,221</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,416	3,299	533	0	0	0	0	6,248

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Owner Improvements at Leased Facilities

<b>BCL/Program Name:</b>	General Government Facilities - Community-Based	<b>BCL/Program Code:</b>	A1GM2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	A1GM205	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various City leased facilities		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project provides funding for spot major maintenance repairs and replacements to prolong the useful life of facilities owned by the City, but leased to community service groups, including the Central Area, Greenwood, and Northwest Senior Centers; the Southeast Health Clinic; the Central Area Motivational Program (CAMP); the South Park and Lake City Community Service Centers; and the Teen Parent Home.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	138	1,105	0	250	250	250	250	250	2,493
<b>Total:</b>	138	1,105	0	250	250	250	250	250	2,493
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	138	1,105	0	250	250	250	250	250	2,493
<b>Total*:</b>	<b>138</b>	<b>1,105</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>2,493</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		687	418	250	250	250	250	250	2,355

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### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Police Facilities

**BCL/Program Name:** Public Safety Facilities - Police

**BCL/Program Code:** A1PS1

**Project Type:** Rehabilitation or Restoration

**Start Date:** Q1/2005

**Project ID:** A1PS101

**End Date:** Q4/2011

**Location:** Various Police facilities

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project provides for improvements to Seattle Police Department facilities including, but not limited to, the East Precinct, the North Precinct, the Mounted Patrol Facility, the Harbor Patrol Facility, and the K-9 Facility. These improvements support police service by extending the operational life of old police facilities, complying with regulatory requirements, or addressing capacity problems.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	919	275	0	0	0	0	0	0	1,194
Property Sales and Interest Earnings-2	28	52	0	0	0	0	0	0	80
Property Sales and General Obligation Bonds	276	0	0	0	0	0	0	0	276
General Obligation Bonds	1,184	0	0	0	0	0	0	0	1,184
<b>Total:</b>	<b>2,407</b>	<b>327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,734</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	919	275	0	0	0	0	0	0	1,194
Cumulative Reserve Subfund - Unrestricted Subaccount	28	52	0	0	0	0	0	0	80
Municipal Civic Center Fund	276	0	0	0	0	0	0	0	276
2002B LTGO Capital Project Fund	1,184	0	0	0	0	0	0	0	1,184
<b>Total*:</b>	<b>2,407</b>	<b>327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,734</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		52	206	69	0	0	0	0	327

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

### 2010 - 2015 Proposed Capital Improvement Program

## Fleets and Facilities Department

### Preliminary Engineering

<b>BCL/Program Name:</b>	Preliminary Engineering	<b>BCL/Program Code:</b>	A1GM4
<b>Project Type:</b>	New Investment	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	A1GM401	<b>End Date:</b>	Ongoing
<b>Location:</b>	City-wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project funds the development of preliminary project design and cost estimates for FFD capital projects.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Property Sales and Interest Earnings-2	121	225	225	225	225	225	225	225	1,696
<b>Total:</b>	121	225	225	225	225	225	225	225	1,696
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	121	225	225	225	225	225	225	225	1,696
<b>Total*:</b>	<b>121</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>1,696</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		152	298	225	225	225	225	225	1,575

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

### 2010 - 2015 Proposed Capital Improvement Program

## New or Expanded Capital Facilities

Proj Nbr	Project Title	Capacity	2010*	Location
<b><u>Department of Parks and Recreation</u></b>				
K733239-02	12th Avenue Park Development	This project will provide a small urban park,	0	564 12th AVE
K732383	Basketball Court Lighting	This project will increase the potential hours for use of the courts.	50	3700 S Alaska St 7200 Beacon Ave S
K73484	Belltown Neighborhood Center	This project will provide approximately 6,000 square feet of leased space on an ongoing basis to accommodate community gatherings in the Belltown area.	0	2407 1st Ave
K733072	Capitol Hill Park Development	This project will develop a 17,145 square foot site. The scope of work will be developed through a community process.	0	16th Ave/E Howell St
K732394	Central Waterfront Promenade Development	Funds are To Be Determined and will be allocated when the scope is further defined.	0	
K732370	Cheshiahud Trail	This project will add and enhance bicycle and pedestrian trails. Capacity will depend on the project scope that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	350	Around Lake Union
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.	0	Holman Rd NW/13th Ave NW
K732381	Denny Park Lighting	This project will add eight light fixtures to the park.	0	100 Dexter Avenue North
K731231	Discovery Park - Capehart Acquisition	This project will purchase 23 acres of property which will be restored to open space and natural habitat.	808	3801 W Government Wy
K733082	First Hill Park Development	This project will add an approximately 10,000 square foot neighborhood park.	0	TBD
K733002	Green Space Acquisition General	This project will acquire various new properties.	0	Citywide
K732348	Hubbard Homestead Park (Northgate) Development	This CIP project will develop and preserve 3.73 acres of open space in the Northgate area and serve future residential development in the area.	0	NE 112th St/5th Ave NE
K733131	Jefferson Park - Beacon Reservoir Acquisition & Development	This project will make substantial improvements to approximately 34 acres of an existing park.	0	4165 16th Ave S
K73570	Jefferson Park - Play Area Replacement	This project will increase the play area by up to approximately 3,000 square feet.	0	4165 16th Ave S
K733094	Jefferson Park - Tennis Courts	This project will develop 0.2 acres into two new tennis courts.	0	4165 16th Ave S

\* Amounts are in thousands of dollars

### 2010 - 2015 Proposed Capital Improvement Program

## New or Expanded Capital Facilities

Proj Nbr	Project Title	Capacity	2010*	Location
K733064	John and Summit Park Development (Bellevue Substation)	Capacity will depend on project scope that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	0	Summit Ave East/East John St
K733232	Junction Plaza Park Development	This project will create a 9,600 square foot park in southwest Seattle.	0	42nd Av SW/SW Alaska
K733134	Lake Union Park - Development (formerly South lake Union Park - Development)	This project will redevelop approximately 12 acres of largely unimproved open space to serve as active parkland.	0	1000 Valley St
K733140	Magnuson Park - Athletic Field Renovation	This project will develop five athletic fields.	0	6500 Sand Point Wy NE
K73965	Magnuson Park North Shore, Pier and Log Boom	This project will enhance 1,200 lineal feet of shoreline.	0	Magnuson Park Shoreline
K733133	Magnuson Park Wetlands Development	This project will redevelop approximately 65 acres of wetlands.	0	6500 Sand Point Wy NE
K733104	Myrtle Reservoir Development	Capacity will depend on the project scope 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	35th Ave SW/SW Myrtle St
K73861	Parks Upgrade Program	Capacity will depend on the project scopes that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	508	Citywide
K732337	Rainier Beach Community Center Redevelopment	This project will replace the existing community center and swimming pool.	0	8802 Rainier Ave S
K732365	Skatepark Plan Implementation	This project will increase capacity for skateboarding throughout the City. The exact increase will be determined during the planning process.	0	Citywide
K733081	Thomas C. Wales Park Development (formerly Dexter Pit Park Development)	This project will improve 22,130 square feet of the 57,956 total square feet of the property.	0	Dexter Ave N/McGraw St
K733124	University Heights Open Space Improvements	Capacity will depend on the project scope that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	0	University Wy NE/NE 50th St
K733163	Voluntary Green Space Conservation	Capacity will depend on the properties acquired.	0	Citywide
K733127	Washington Park Arboretum - Improvements	This project will improve the existing 230-acre Washington Park Arboretum.	0	2300 Arboretum Dr E

\* Amounts are in thousands of dollars

### 2010 - 2015 Proposed Capital Improvement Program



## New or Expanded Capital Facilities

Proj Nbr	Project Title	Capacity	2010*	Location
<b><u>Fleets and Facilities Department</u></b>				
A1GM501	Civic Square	The Civic Square will extend the accessible public space of the municipal civic center in a manner consistent with the Civic Center Master Plan.	0	600 3rd Ave
A1FL106	Fire Station 06	This project replaces the existing Fire Station 6 with a new 13,000 square foot facility, adding approximately 8,000 square feet.	0	2615 S Jackson St
A1FL109	Fire Station 09	This project replaces the existing Fire Station 9 with a new 8,200 square foot facility, adding approximately 2,500 square feet. This station will continue to provide compressed air fill service for the north end.	0	3829 Linden Ave N
A1FL114	Fire Station 14	This project renovates or replaces the existing Fire Station 14, adding approximately 5,000 square feet.	63	3224 4th Ave S
A1FL117	Fire Station 17	This project renovates the existing Fire Station 17, adding approximately 5,000 square feet, and provides a new lead fire station for the northeast sector of Seattle, including moving the battalion chief's office.	0	1050 NE 50th St
A1FL120	Fire Station 20	This project replaces the existing Fire Station 20 with a new 8,400 square foot facility, adding approximately 5,500 square feet.	0	3205 13th Ave W
A1FL121	Fire Station 21	This project replaces the existing Fire Station 21 with a new 8,200 square foot facility, adding approximately 4,200 square feet.	0	7304 Greenwood Ave N
A1FL122	Fire Station 22	This project replaces the existing Fire Station 22 with a new 8,200 square foot facility, adding approximately 4,000 square feet.	0	901 E Roanoke St
A1FL128	Fire Station 28	This project replaces the existing Fire Station 28 with a new 14,200 square foot facility and may add a 5,400 square foot Urban Search and Rescue (USAR) building to the site, for a total of approximately 10,600 square feet.	0	5968 Rainier Ave S
A1FL130	Fire Station 30	This project replaces the existing Fire Station 30 with a new 9,000 square foot facility, adding approximately 5,500 square feet.	0	2931 S Mount Baker Blvd
A1FL132	Fire Station 32	This project replaces the existing Fire Station 32 with a new 20,000 square foot facility, adding approximately 11,500 square feet.	3,380	3715 SW Alaska St

\* Amounts are in thousands of dollars

### 2010 - 2015 Proposed Capital Improvement Program

## New or Expanded Capital Facilities

Proj Nbr	Project Title	Capacity	2010*	Location
A1FL135	Fire Station 35	This project replaces the existing Fire Station 35 with a new 11,000 square foot facility, adding approximately 1,700 square feet.	0	8729 15th Ave NW
A1FL137	Fire Station 37	This project replaces the existing Fire Station 37 with a new 9,300 square foot facility, adding approximately 5,100 square feet.	0	7700 35th Ave SW
A1FL138	Fire Station 38	This project replaces the existing Fire Station 38 with a new 8,200 square foot facility, adding approximately 5,500 square feet.	0	4004 NE 55th Street
A1FL139	Fire Station 39	This project replaces the existing Fire Station 39 with a new 12,000 square foot facility, adding approximately 9,000 square feet.	0	12705 30th Ave NE
A1FL151	Fire Station Emergency Generators	This project ensures uninterrupted fire department operations when the power fails.	380	Multiple Fire Station locations
A1GM302	Haller Lake Material Storage Covers	Free-standing covers for approximately 23,000 square feet of yard space.	0	12600 Stone Ave N
A1PS301	Municipal Jail	Seattle is partnering with the North East Cities (NEC) to plan for a joint facility to meet jail bed needs. A facility of about 275,000 square feet will provide enough space to house 640 misdemeanants and a full arraignment court.	0	TBD

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program

## New or Expanded Capital Facilities

Proj Nbr	Project Title	Capacity	2010*	Location
<b><u>Seattle Center</u></b>				
S0501	Lot 2 Development	This project adds a 10,500 square foot skatepark.	0	5th Ave N/Republican St
S0103	Theatre District Improvements	This project will add one acre of additional green space.	0	Mercer St/2nd Ave N/5th Ave N

\* Amounts are in thousands of dollars

### 2010 - 2015 Proposed Capital Improvement Program

## New or Expanded Capital Facilities

Proj Nbr	Project Title	Capacity	2010*	Location
<b><u>Seattle City Light</u></b>				
8307	Alaskan Way Viaduct and Seawall Replacement - Utility Relocations	This project will fund design review, project management, and other costs of City Light related to utility relocation associated with the Alaskan Way Viaduct and Seawall Replacement project.	4,180	SR 99 / Battery St
6489	Boundary Dam - Safety Instrumentation House	This project will consolidate safety instrumentation equipment and onsite monitoring at a central location to enhance dam performance monitoring.	135	10382 Boundary Rd, Metaline, WA
6350	Boundary Dam - Units 51-54 Turbine Pit Cranes	This project will install monorail hoist systems in the Units 51-54 turbine pits which will facilitate maintenance and assembly of wicket gate linkages and other components in the turbine pits.	0	10382 Boundary Rd, Metaline, WA
6383	Boundary Dam - Units 51-56 Penstock Flow Monitoring	This project will install a permanent means of monitoring water flow in the Boundary Dam turbines.	0	10382 Boundary Rd, Metaline, WA
6412	Boundary Facility - Improve Radio Systems	This project will increase radio communication capabilities by installing a new simulcast system to prevent the overlap of the existing signals and installing Radiax cable to extend coverage where it is currently not available.	0	10382 Boundary Rd, Metaline, WA
6407	Boundary Facility - Mucking Tunnel Drip Shields	This project will install drip shields and and/or awnings to control water drips and provide dry storage at the Boundary Facility.	0	10382 Boundary Rd, Metaline, WA
6493	Boundary Switchyard - Generator Step-up Transformers	This project will purchase a spare step-up transformer.	0	10382 Boundary Rd, Metaline, WA
7775	Broad Street Substation - Capacity Additions	This project will add a fourth 115/26kV power transformer and a 26kV bus to the substation, increasing capacity by 84 megawatts.	4	319 6th AV N
8203	Broad Street Substation - Network	This project will install new vaults and conduits in the Broad Street Substation service area.	3,719	319 6th AV N
8321	Burien Undergrounding - 1st Ave South	N/A	4	1st Ave South/160th Street/145th Street
8401	Burien Undergrounding - Phase 2	This project will fund the undergrounding of electrical distribution facilities during Phase 2 of the 1st Avenue South road improvement project in Burien.	2,244	1st Ave South/145th Street/139th Street

\* Amounts are in thousands of dollars

### 2010 - 2015 Proposed Capital Improvement Program

## New or Expanded Capital Facilities

Proj Nbr	Project Title	Capacity	2010*	Location
8420	Cedar Falls - Chester Morse Lake Pump Station Line Extension	This project will design and construct a 12,000 foot, 26.4 kV dedicated distribution line from an existing 115 kV transmission line and nearby new switchyard to Seattle Public Utilities (SPU)-owned facilities at the Masonry Dam near Chester Morse Lake.	1,260	19901 Cedar Falls Rd SE, North Bend,
6480	Cedar Falls - Server Room	This project secures the Cedar Falls server system in compliance with North American Electric Reliability Corporation standards.	200	19901 Cedar Falls Rd SE, North Bend,
7805	Cedar Falls Switchyard - Expansion for Morse Lake Pumps	This project will construct a tap into an existing 115 kV Rattlesnake Lake transmission line, and provide design and construction of a new switchyard that will supply dedicated electric power to Seattle Public Utilities.	2,423	19901 Cedar Falls Rd SE, North Bend,
8403	Citywide Undergrounding Initiative - City Light	This project will underground City Light's electrical infrastructure, taking advantage of undergrounding opportunities in the course of transportation and utility projects in the City.	3,069	System Wide
9932	Complex Billing System	This project replaces the current billing system with a new one providing more efficient, reliable billing & customer service. It includes a meter data management system for better systems integration & providing expanded use of automated meter reading.	885	System Wide
8430	Creston-Nelson to Intergate East Feeder Installation	This project will install a new feeder.	4,150	Tukwila
8433	Cruise Ship Service Connections	This project will install electrical service connections to the docks which support cruise ships moored in Elliott Bay.	0	Elliott Bay
6474	Diablo Facility - Helicopter Pad	This project will provide continued helicopter access to the Diablo and Ross facilities by developing a helicopter pad.	0	Milepost 126 State Highway 20
6481	Diablo Facility - Storage Building	This project will construct a new storage/work building.	118	Milepost 126 State Highway 20
6413	Diablo Powerhouse - 240 KV Bus Tap for Station Service	This project installs a bus tap, transformer, and other equipment to enable the powerhouse to tap into the 240 kV ring bus in the Diablo Switchyard.	0	Milepost 126 State Highway 20
6365	Diablo Powerhouse - DC Lighting Systems Upgrade	This project replaces out-of-date AC/DC lighting systems at Diablo Powerhouse with more energy-efficient systems.	328	Milepost 126 State Highway 20

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program

## New or Expanded Capital Facilities

Proj Nbr	Project Title	Capacity	2010*	Location
9925	Disaster Recovery/Business Continuity	This project will install equipment and software that will allow staff to maintain operational capability of the IT corporate network and critical applications infrastructure during or after an emergency or disaster.	314	System Wide
9307	Distribution Area Communications Networks	This project will provide fiber rings to Seattle-area facilities to create a secure digital communications network.	1,636	Citywide
8425	Distribution Automation	This project will create a Distribution Automation System that provides significant operational benefits.	0	Citywide
8359	East Pine to South and Creston Load Transfer	This project transfers 30 MVA from the East Pine Substation to the South and Creston Nelson substations. Mainstream feeder lines will be installed or upgraded and switches installed along those feeders to transfer the load and relieve East Pine.	377	1555 23rd AV
9328	Fiber Protection - Concrete to Corkindale Creek	This project installs fiber optic cable between Concrete and Corkindale Creek in partnership with PSE.	309	State Highway 20, from Concrete to
6470	Generation Federal Reliability Standards Improvements	This ongoing project will provide compliance with emergent standards mandated by regulatory agencies for power production regional reliability.	971	500 Newhalem Creek Rd, Marblemount,
6302	Gorge Facility - Second Tunnel Installation	This project will design and construct a second water tunnel at the Gorge Facility, resulting in an additional annual production of up to 50,000 MWH's.	951	Milepost 121 State Highway 20
6326	Gorge Powerhouse - Fire Protection Improvements	This project will install a water based fire-suppression system increasing the fire suppression capability.	91	Milepost 121 State Highway 20
8365	Large Overhead and Underground Services	This project provides large size electric power service connections from Seattle City Light's distribution system to the customer's meter for power requirements of 3 MVA or larger and 26 kV radial service.	3,594	System Wide
8441	LED Streetlight Conversion Program	This project replaces 41,000 streetlight fixtures with LED streetlight fixtures.	1,403	Citywide
9940	Lifecycle Asset Management Program	This project will design, develop and implement an integrated asset management program. It will provide for a complete inventory of SCL assets and condition of the assets, and allow for informed maintenance, repair, renew and replace decisions.	406	700 5th Avenue
8202	Massachusetts Street Substation - Networks	This project will install new vaults and conduits in the Massachusetts Street Substation service area.	4,301	1555 Utah AV S

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program

## New or Expanded Capital Facilities

Proj Nbr	Project Title	Capacity	2010*	Location
8366	Medium Overhead and Underground Services	This project provides medium size electric power service connections from Seattle City Light's distribution system to the customer's meter for power requirements of 50 KVA to 2.5 MVA and 26 kV radial service.	5,895	System Wide
8376	Mercer Corridor Relocations	This project will convert existing overhead power distribution systems to underground and relocate existing transmission lines underground.	1,418	Mercer Street & I - 5/Dexter Ave N
8054	Meter Additions	This project will install new meters and upgrade existing meters annually.	3,102	System Wide
8429	Mobile Workforce Implementation	This project will provide mobile communication and computing equipment for Seattle City Light workers to use in the field.	0	Citywide
8383	Neighborhood Voluntary Undergrounding Program	This project will provide City Light resources to serve potential Voluntary Undergrounding Program customers.	497	System Wide
8363	Network Additions and Services: Broad Street Substation	This project will provide electrical service connections and related improvements in response to customer service requests, including replacing or installing network transformers, network protectors, and specialty transformers.	7,541	319 6th AV N
8364	Network Additions and Svcs: First Hill, Mass, Union & Univer	This project will provide electrical service connections and related improvements in response to customer service requests, including replacing or installing network transformers, network protectors, and specialty transformers.	5,604	1555 Utah AV S
8129	Network Hazeltine Upgrade	This project will install upgraded equipment in the existing network transformer monitoring system.	684	System Wide
6424	Newhalem - Shop Facilities and Equipment Improvements	This project remodels the Newhalem garages, expands the machine shop into existing tire shop, extends the entire shops building to relocate the tire shop, constructs an overhead crane for the machine shop and modifies the crane in the steel shop.	0	500 Newhalem Creek Rd, Marblemount,
7757	North Downtown Substation Development	This project will provide property acquisition and site remediation for a future 220 MVA substation in North Downtown.	0	System Wide

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program

## New or Expanded Capital Facilities

Proj Nbr	Project Title	Capacity	2010*	Location
9103	Office Furniture and Equipment Purchase	This project acquires office equipment and furniture costing more than \$5,000 for modular office workstations, conference room ensemble furniture, and major office machines for space created or modified under the workplace and process improvement program.	11	System Wide
8355	Overhead Customer Driven Capacity Additions	This project builds new and replaces old line segments, and replaces rotten and damaged poles in the distribution system. This work is driven by specific customer projects and is for their direct benefit. The customers will reimburse City Light.	3,921	System Wide
8356	Overhead System Capacity Additions	This project builds new and replaces old line segments, replaces rotten and damaged poles in the distribution system. City Light customers pay for some of this work.	2,470	System Wide
7755	Power Stations Demand Driven Improvements	This project will fund upgrades to substations equipment that are funded by external agencies.	8	System Wide
6452	Ross Dam - New Access Road from SR20 to Dam	This project will construct an access/service road from SR 20 to Ross Dam.	0	500 Newhalem Creek Rd, Marblemount,
6166	Ross Powerhouse - Fire Protection Systems Modification	This project will install a water spray generator fire suppression system increasing and improving the fire suppression system.	361	Milepost 128 State Highway 20
6456	Ross Powerhouse - Storage Building	This project will design and erect a 1,500 square foot heated and ventilated storage building at Ross Powerhouse, enabling storage of critical equipment and spare parts near the powerhouse and freeing up work space in the powerhouse.	0	Milepost 128 State Highway 20
9006	Safety Modifications	This project will modify City Light's facilities and provide equipment to protect employees and customers from health and safety hazards, and to meet safety and health code requirements.	222	Citywide
8444	SeaTac Undergrounding	This project undergrounds utilities in SeaTac along S. 154th Street between 24th Avenue South & 32nd Ave South.	1,631	S. 154th St / 24th Ave S./S. 154th St /
8320	Shoreline Undergrounding: North City and Aurora Avenue North	This project will address Phases Two and Three of work to convert overhead distribution circuits to underground along Aurora Avenue in the City of Shoreline (Shoreline).	8,700	2136 N 163rd St, Shoreline

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program



## New or Expanded Capital Facilities

Proj Nbr	Project Title	Capacity	2010*	Location
6385	Skagit Facility - Network Controls	This project will install a basic control network and integrate existing, major control systems, resulting in improved monitoring and control and reduced outages.	1,188	500 Newhalem Creek Rd, Marblemount,
6421	Skagit Facility - Radio System Improvements	This project extends radio communication to areas inside the dams so that personnel can communicate immediately should there be a threat to personnel safety, a failure of mechanical or electrical equipment, or a concern about the dam structure.	0	10382 Boundary Rd, Metaline, WA
6388	Skagit Facility - Security Systems	This project provides security systems at Skagit camps and generating facilities including installation of automated gates, surveillance, and an access control and detection system.	70	500 Newhalem Creek Rd, Marblemount,
8367	Small Overhead and Underground Services	This project provides small size electric power service connections from Seattle City Light's distribution system to the customer's meter for power requirements of less than 50 KVA and 26 kV radial service.	6,160	System Wide
8204	Sound Transit Light Rail - City Light	This project will relocate City Light transmission and distribution facilities and provide service connections and capacity to the Sound Transit Link Light Rail project.	783	System Wide
6102	Special Work Equipment - Generation Plant	This project will acquire specialized materials, tools and equipment for use by Power Production facilities that will improve work efficiency.	1,125	Outside the City of Seattle
8389	Special Work Equipment - Shops	This project will provide new tools and work equipment to replace outdated equipment and update technical systems to current standards.	278	System Wide
8435	State Route 520 Bridge Replacement	This project will relocate electrical infrastructure to support replacement of the State Route 520 Bridge.	0	SR 520 / Lake Washington
8378	Streetlights: Arterial, Residential and Floodlights	This project provides additional street lighting as requested by various taxing jurisdictions and other customers.	3,078	System Wide
8424	Substation Automation	This project will provide funding to implement substation automation systems.	0	System Wide
7751	Substation Capacity Additions	This project will provide new infrastructure to existing substations and systems by adding transformers and related equipment.	1,255	System Wide

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program

## New or Expanded Capital Facilities

Proj Nbr	Project Title	Capacity	2010*	Location
9161	Substation Comprehensive Improvements	This project will upgrade lunch and locker room facilities, work areas, and ventilation and heating systems in City Light substations.	178	System Wide
8369	Transportation Driven Relocations	This project moves electrical lines to accommodate projects of other agencies. It will increase delivery capacity by adding new or replacing old poles, and adds or renovates underground distribution system facilities.	2,113	System Wide
8377	Transportation Streetlights	This project will relocate City Light-owned streetlights as required by transportation projects.	1,751	System Wide
8360	Underground Customer Driven Capacity Additions	This project builds new underground lines, replacing old underground lines and replaces damaged poles in the distribution system with underground facilities beneath them. This work is driven by specific customer projects who will reimburse City Light.	3,847	System Wide
8201	Union Street Substation Networks	This project will install new vaults and conduits in the Union Street Substation service area.	1,377	1312 Western AV
8375	University to North & Canal Load Transfer	This project transfers 40 Megavolt amperes (MVA) from the University Substation to the Canal and North substations and involves the construction or upgrade of several miles of mainstream feeder lines and the installation of switches to transfer the load.	838	409 NE Pacific St
9101	Vehicle Replacement	This project will replace and expand City Light's heavy-duty mobile equipment fleet, and provide for the gradual replacement of light-duty vehicles owned by City Light.	7,318	System Wide
9941	Work and Asset Management System	This project will provide the data systems to support the integrated asset management program. This includes a work management system, improvements in the purchasing system, a compatible unit module, and an interface to City Light's proposed outage management system.	5,816	700 5th Avenue

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program

## New or Expanded Capital Facilities

Proj Nbr	Project Title	Capacity	2010*	Location
<b><u>Seattle Department of Transportation</u></b>				
TC366220	14th Ave. S Street Improvements	This project will design and construct transportation and drainage improvements along 14 Ave. S.	10	14th Ave S/Dallas Ave S/S Director St
TC367000	15th Ave W/Elliott Ave W Street Improvements	This project will upgrade signal equipment and install and deploy ITS information systems.	341	15th Ave W/Denny Ave W/NW 90th
TC365730	35th Ave. NE Street Improvements	This project will upgrade and interconnect 23 traffic signals and provide street improvements.	0	35th Ave NE/NE 55th St/NE 95th St
TC366050	Alaskan Way Viaduct & Seawall Replacement	This project funds the City's involvement in the replacement of the Alaskan Way Viaduct and Seawall.	14,399	ALASKAN WY VI SB/BATTERY ST
TC367010	Alaskan Way Viaduct Intelligent Transportation System	This project will install and deploy ITS information systems.	0	Citywide
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.	0	Aurora Ave N/N 110th 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.	1,549	Elliott Ave W/W Thomas St
TC366760	Bike Master Plan Implementation	This program will install bike lanes and bicycle route signing, and complete links or reconstruct key sections of urban trails in order to increase bicycle safety and access.	4,174	Citywide
TC364830	Burke-Gilman Trail Extension	This project will construct three miles of new multi-use trail.	3,046	Various
TC366600	Center City Access Strategy Program	This project will make improvements to the Center City transportation network.	500	Downtown
TC367070	Cheshiahud Lake Union Trail Project	This project will install a six mile loop trail.	0	Lake Union
TC365690	Chief Sealth Trail	This project will construct 3.6 miles of multi-use trail, in phases I and II. Phase III of the project will construct an additional length of approximately one mile, for the Northern Extension from Beacon Avenue South to South Angeline Street/15th Avenue South.	0	Southeast
TC323860	Collision Evaluation Program	This project will provide safety improvements at hazardous intersections.	144	Citywide
TC365760	Denny Triangle Improvements	This project will develop street designs, and implement green street or open space amenities within the Denny Triangle.	0	Various
TC327010	Duwamish Bikeway	This project will install one-half mile of new multi-use trail.	0	W Marginal Wy SW

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program

## New or Expanded Capital Facilities

Proj Nbr	Project Title	Capacity	2010*	Location
TC365700	Duwamish Intelligent Transportation Systems (ITS)	This project will upgrade traffic signal controller equipment, install CCTV cameras, interconnect the signals and cameras to the central Traffic Management Center, and install roadway signs.	519	Various
TC365850	Duwamish Truck Mobility Improvement Program	This project will improve mobility. Specific projects and the corresponding impacts on capacity are still to be determined.	378	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.	118	Greenwood Ave N/N 105th St/N 112th
TC365870	Intelligent Transportation Systems (ITS) Plan Implementation	This project will install and deploy ITS information systems projects.	50	Citywide
TC365380	Lake City Way NE Multimodal	This project will interconnect 15 traffic signals and construct pedestrian and street improvements.	0	Lake City Wy NE/NE 145th St/12th Ave
TC327000	Lake Union Ship Canal Trail	This project will construct 0.75 miles of new trail.	270	W Nickerson St/6th Ave W/15th Ave W
TC323130	Left Turn Signals	This project will add between five and ten left turn signals annually.	289	Citywide
TC366930	Linden Avenue North Complete Streets	This project will install road improvements (concrete sidewalks, curb and gutters, and asphalt road section) on Linden from N 145th - N 128th.	335	Linden Ave N/N 128th St/N 145th St
TC366060	Magnolia Bridge Replacement Project	This project will build a new bridge to current engineering standards to replace the existing bridge.	0	W Garfield St/15th Ave W/Thorndyke
TC365500	Mercer Corridor Project	This project will provide transportation improvements to enhance all modes of travel, including pedestrian mobility, and better utilize existing street capacity in the South Lake Union area.	22,564	Mercer St/Fairview Ave N/Dexter Ave
TC367110	Mercer Corridor Project West Phase	The project will provide an east/west connection between I-5, SR99, and Elliott Ave W.	9,290	Mercer ST/Elliott AVE W/Dexter AVE
TC365750	Mountains to Sound Greenway Trail	This project will construct 0.25 miles of new trail.	10	TP-28 12th Ave. S/Golf Dr. S TP-28 4th Ave. S/S Royal Brougham
TC323250	Neighborhood Traffic Control Program	This program will install traffic calming devices on neighborhood streets.	374	Citywide
TC323610	New Traffic Signals	This project will install new traffic signals to improve traffic flow, reduce the frequency and severity of traffic accidents, and support pedestrian activity.	317	Citywide
TC367090	Railroad Crossing Signal Improvements	This project will install new railroad crossing gates and flashing lights.	0	Broad St B/Alaskan Way/Elliott Ave 100 S Orcas ST/S Orcas ST/S Orcas ST

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## 2010 - 2015 Proposed Capital Improvement Program

## New or Expanded Capital Facilities

Proj Nbr	Project Title	Capacity	2010*	Location
TC366300	S Henderson Street Improvements	The project will improve access and mobility for pedestrians, transit, bicyclists, freight and vehicles.	10	S Henderson St.
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	S Lander St/1st Ave S/4th Ave S
TC367040	Sound Transit - University Link	This project will provide design review, permitting, and construction support services for the Sound Transit University Link project.	230	TBD
TC366310	Sound Transit Construction Services	This project will support construction and provide construction management services for Sound Transit's Central Link light rail project.	200	Various
TC364800	Spokane St. Viaduct	This project will install a temporary median barrier, make seismic improvements, widen the viaduct structure and build a new off-ramp at 4th Ave S.	25,769	S Spokane St/6th Ave S/E Marginal Wy
TC366960	SR-519 Phase II	This project will construct public plazas, relocate and construct public and private utilities, and construct a public elevator.	346	1st Ave S/Atlantic St
TC367030	Terry Avenue North Street Improvements	This project will build sidewalk and street improvements.	700	Terry Ave N/Thomas St/Mercer St
TC366860	Transit Corridor Projects	This project will construct transit and pedestrian improvements along four major transit corridors - Aurora Avenue N, Ballard to Downtown, West Seattle to Downtown, and Rainier Avenue S.	4,191	Citywide
TC367130	West Duwamish Trail	This project will build a new section of a multi-use trail.	2,000	TBD

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## 2010 - 2015 Proposed Capital Improvement Program

## New or Expanded Capital Facilities

Proj Nbr	Project Title	Capacity	2010*	Location
<b><u>Seattle Public Utilities</u></b>				
C4102-DWF	Alaskan Way Viaduct & Seawall Replacement Program - DWF	This project will relocate, replace and protect drainage and wastewater facilities affected by the replacement of the Alaskan Way Viaduct and Seawall with a new seawall and transportation facility.	2,543	SR 99 / Battery St
C4102-WF	Alaskan Way Viaduct & Seawall Replacement Program - WF	This project will relocate, replace and protect water facilities affected by the replacement of the Alaskan Way Viaduct and Seawall with a new seawall and transportation facility.	1,449	SR 99 / Battery St
C303101	Ballard Combined Sewer Overflow	This project will construct approximately 700,000 gallons additional Combined Sewer Overflow storage capacity.	0	Ballard
C1606	Ballard Locks Improvements	This project will fund the planning, design, and construction of freshwater conservation and smolt passage facilities at the Ballard Locks.	22	NW 54th St/30th Ave NW
C3313	Best Management Practice Program	This program will provide water quality improvement projects in the Norfolk, South Park, and Densmore drainage basins.	0	Citywide
C4119-DWF	Bridging the Gap - DWF	This program will fund projects for drainage and wastewater utility improvements and relocations associated with SDOT's "Bridging the Gap" program.	510	Various
C4119-WF	Bridging the Gap - WF	This program will fund projects for water utility improvements and relocations associated with SDOT's "Bridging the Gap" program.	4,543	Various
C1307	Cedar Bridges	This project will replace deteriorated bridges in the Cedar River Watershed.	100	Cedar River Watershed
C1605	Cedar Sockeye Hatchery	This project will construct an incubation facility capable of producing 34 million "swim-up" Sockeye fry.	4,802	Cedar River Watershed
C109005	Cedar Treatment Screening Improvements	This project will provide improvements at the Cedar water treatment plant and Lake Youngs intake to better manage screen clogging and flow metering interferences brought on by spring algae blooms in Lake Youngs.	408	16207 SE Petrovitsky Road, Renton
C3803	Densmore Basin Drainage Improvements	This project will install storm drain improvements that meet the drainage capacity standard of a 25-year storm.	2,621	Densmore Basin
C206401	Disaster Debris Management Plan	This project will develop a citywide disaster debris management plan.	30	N/A

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### 2010 - 2015 Proposed Capital Improvement Program

## New or Expanded Capital Facilities

Proj Nbr	Project Title	Capacity	2010*	Location
C1128	Distribution System Improvements	This project will improve the distribution system to meet customer service levels.	33	Citywide
C105095	Endangered Species Act Tolt Levee Modifications	This project will improve critical Chinook salmon habitat and construct a new setback levee at the edge of the Tolt River floodplain.	153	City Of Carnation
C303102	Fremont-Wallingford Combined Sewer Overflow	This project will construct additional Combined Sewer Overflow capacity.	0	Various
C307019	Georgetown Flume Drainage Improvements	This project will provide formal drainage for over 6-acres of commercial/industrial and right of way property that currently drains into the existing informal system.	183	S Willow St/E Marginal Way S at Slip 4
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.	101	SW Juneau St/SW Myrtle St/High Point
C206601	Historic Landfill Improvements	This project may start as a study/evaluation and is not anticipated to change existing capacity.	50	Citywide
C309003	Inflow/Infiltration Control	This project will improve the capacity of the sewer system by reducing inflow and infiltration (I/I) to sanitary sewers from side sewers and other pipe openings.	0	Citywide
C205406	Kent Highlands Agency Negotiations	N/A	12	23076 Military Rd S, Kent
C205404	Kent Highlands Flare Improvement	This project will fund design and construction associated with the continued operation of the Kent Highlands gas flare facility.	522	23076 Military Rd S, Kent
C305202	Lakewood Raincatcher Pilot Project	This project will construct 18 cisterns and 11 raingardens in the Lakewood neighborhood of S. Seattle.	364	South Alaska - S. Findlay Streets/51-54
C1604	Landsburg Fish Passage Monitoring	This project will plan, design, and construct fish passage facilities.	290	Cedar River Watershed
C3802	Localized Flood Control Program	This program will provide flood control and local drainage and wastewater projects in under-served parts of Seattle to improve system capacity or increase the existing level of service.	1,357	Various
C308039	Long Term Control Plan	This project will determine size and location of all future CSO control facilities within the City.	8,160	Various
C307014	Madison Valley Long Term Solution	The project will provide an estimated additional stormwater storage capacity of 2.8 million gallons.	10,812	Various

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### 2010 - 2015 Proposed Capital Improvement Program

## New or Expanded Capital Facilities

Proj Nbr	Project Title	Capacity	2010*	Location
C410005	Mercer Corridor Project West Phase – DWF	This project will provide drainage and wastewater utility improvements related to the SDOT Mercer Corridor Project West Phase.	507	Mercer ST/Elliot AVE W/Dexter AVE
C410004	Mercer Corridor Project West Phase – WF	This project will provide water utility improvements related to the SDOT Mercer Corridor Project West Phase.	168	Mercer ST/Elliot AVE W/Dexter AVE
C205407	Midway Agency Negotiations	N/A	9	24808 Pacific Hwy S, Kent
C207003	Midway Flare Improvements	This project may fund design and construction associated with the continued operation of the Midway gas flare facility.	76	24808 Pacific Hwy S, Kent
C203005	Miscellaneous Station Improvements	This project may fund short-term improvements to the existing Solid Waste stations.	309	8101 2nd Ave S
C103032	Morse Lake Pump Plant	This project will either make modifications to the existing Morse Lake Pumping Plants or construct a more reliable and cost-effective alternative system.	11,750	Cedar River Watershed
C207005	North Transfer Station Rebuild	This project will replace the existing facility to increase the capacity to recycle waste and transfer non-recyclable materials.	1,360	1350 N 34th St
C4106-DWF	Operational Facility - Construction - DWF	This program will renovate, rehabilitate, and replace existing buildings and construct new facilities at various locations to address deficiencies and functional changes in SPU's Lines of Business.	19	Citywide
C4106-SWF	Operational Facility - Construction - SWF	This program will renovate, rehabilitate, and replace existing buildings and construct new facilities at various locations to address deficiencies and functional changes in SPU's Lines of Business.	0	Citywide
C4106-WF	Operational Facility - Construction - WF	This program will renovate, rehabilitate, and replace existing buildings and construct new facilities at various locations to address deficiencies and functional changes in SPU's Lines of Business.	356	Citywide
C4105-DWF	Operations Control Center - DWF	This program will improve facilities at the Operations Control Center.	32	2700 Airport Way S
C4105-SWF	Operations Control Center - SWF	This program will improve facilities at the Operations Control Center.	13	2700 Airport Way S
C4105-WF	Operations Control Center - WF	This program will improve facilities at the Operations Control Center.	73	2700 Airport Way S
C3703	Pump Station and Force Main Improvements	This program will provide wastewater pump station improvements, upgrades, repairs and rehabilitation.	1,022	Various

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## 2010 - 2015 Proposed Capital Improvement Program



## New or Expanded Capital Facilities

Proj Nbr	Project Title	Capacity	2010*	Location
C4107-WF	Regional Facility - WF	This program will improve facilities at SPU's regional sites.	1,214	19901 Cedar Falls Rd SE, North Bend
C1504	Regional Water Conservation Program	This project will extend SPU's water supply by up to 11 MGD using demand reduction from customer upgrades in water-using facilities and equipment to be more water efficient.	3,025	Citywide Plus Wholesale
C101060	Reservoir Covering - Beacon	This project will underground Beacon Reservoir to protect drinking water quality.	1,501	S Spokane St/Beacon Ave S
C101078	Reservoir Covering - Maple Leaf	This project will underground Maple Leaf Reservoir to protect drinking water quality.	12,440	NE 86th St/Roosevelt Wy NE
C101076	Reservoir Covering - Myrtle	This project will underground Myrtle Reservoir to protect drinking water quality.	300	SW Myrtle St/35th Ave SW
C101059	Reservoir Covering - Volunteer	This project will underground Volunteer Reservoir to protect drinking water quality.	54	E Prospect St./12th Ave. E
C101075	Reservoir Covering - West Seattle	This project will underground West Seattle Reservoir to protect drinking water quality.	6,300	SW Henderson St/8th Ave SW
C303103	S Genesee Combined Sewer Overflow	This project will construct or modify facilities to manage Combined Sewer Overflow control volumes totaling approximately 3 to 5 million gallons. Estimates are from the Draft CSO 2010 Plan Update.	3,162	S Genesee St.
C304102	S Henderson Combined Sewer Overflow Storage	This project will construct or modify facilities to manage Combined Sewer Overflow control volumes totaling approximately 26 million gallons. Estimates are from the Draft CSO 2010 Plan Update.	2,754	S Henderson St.
C333307	Salmon Bay Phase 2 Acquisition & Restoration	This project will restore shoreline habitat and improve public access to the shoreline.	1	Salmon Bay
C1505	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 in conjunction with reservoir covering, other system efficiencies, and upgrades to low income customer facilities.	765	Citywide & Direct Service
C4113-DWF	Security Improvements - DWF	This program will provide increased security and protection at SPU facilities.	26	Citywide
C4113-SWF	Security Improvements - SWF	This program will provide increased security and protection at SPU facilities.	17	Citywide
C4113-WF	Security Improvements - WF	This program will provide increased security and water quality protection at SPU facilities.	1,456	Citywide

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## 2010 - 2015 Proposed Capital Improvement Program

## New or Expanded Capital Facilities

Proj Nbr	Project Title	Capacity	2010*	Location
C405430	Sound Transit - Water Betterment	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.	214	Central & South areas of Seattle
C206402	South Park Development	This project will investigate and remediate contamination at the historic South Park Landfill.	920	8100 2nd Ave S
C308011	South Park Pump Station	This project will construct a pump station and water quality facility in the South Park Basin.	9,081	S Riverside Dr/7th Ave S
C207002	South Recycling Disposal Station Household Hazardous Waste Relocation	This project will relocate the South Household Hazardous Waste (SHHW) facility and make facility improvements required by code.	0	8105 5th Ave S
C2302	South Transfer Station Rebuild	This project will replace the existing facility to increase the capacity to recycle more solid waste and improve the transfer capability of non-recyclable materials.	22,298	8100 2nd AVE S
C399315	Taylor Creek Culvert Replacement	This project will design and construct fish passage improvements.	0	Taylor Creek at Rainier Ave S
C343306	Thornton Creek Water Quality Channel Project	This project will fund preliminary engineering, design, and construction of a water quality facility.	150	330 NE 100th Street
C1112	Water Infrastructure - New Hydrants	This project will improve fire protection by increasing the number of fire hydrants in the city.	112	Citywide
C1113	Water Infrastructure - New Taps	This project will install approx. 1,800 new taps per year to domestic, commercial, and fire protection systems.	8,207	Citywide
C1111	Water Infrastructure - Watermain Extensions	This project will install approximately 8,000 feet of new watermain per year.	1,530	Citywide
C1102	Water Infrastructure-Seismic Upgrade Pipelines	This project will provide seismic improvements to make major pipelines more earthquake resistant.	306	Citywide
C107020	Water Quality Equipment	This project will install online water quality monitoring equipment in multiple existing facility locations throughout the distribution system.	200	Various
C302103	Windermere Combined Sewer Overflow Storage	This project will construct approximately 3,000,000 gallons of Combined Sewer Overflow storage capacity.	8,181	Windermere Basin

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### 2010 - 2015 Proposed Capital Improvement Program

## New or Expanded Capital Facilities

Proj Nbr	Project Title	Capacity	2010*	Location
<b><u>The Seattle Public Library</u></b>				
BLOPT	Opportunity Fund for Neighborhood Library Projects	This project will expand library space by 5,000 square feet for the new South Park Branch Library.	0	Citywide

\* Amounts are in thousands of dollars

### 2010 - 2015 Proposed Capital Improvement Program



**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. Almost all projects will be completed by the end of 2010.

**2008 Parks Levy (“Parks and Green Spaces Levy”):** A \$145.5 million, six-year levy lid lift passed by Seattle voters in November 2008. The levy is designed to fund park and green space acquisition, capital expansion and renovation of parks, and park facilities 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 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.

**Bridging the Gap (BTG):** A nine-year transportation funding initiative to repair and improve Seattle's streets, bike trails, sidewalks, and bridges. The program raises approximately \$545 million between 2007-2015 from a commercial parking tax, an employee hours tax, and a \$365 million 9-year levy lid lift approved by voters in November 2006 for transportation maintenance and improvement. The Mayor has proposed repealing the employee hours tax at the beginning of 2010.

**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 types 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 with resources set aside to acquire or construct major capital facilities that allow the monitoring of revenues and expenditures of authorized voter approved, and Councilmanic, bonds and levies.

**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 (CRS):** A significant source of ongoing local funding to support capital projects in general government departments. The CRS 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.

**Debt Service:** Annual principal and interest payments that 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 upon, and to conserve and recover listed species.

**Fire Facilities and Emergency Response Levy:** A \$167 million, eight-year levy lid lift, approved by voters on November 4, 2003. The Levy 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 (also known as General Fund):** A central fund into which most of the City's general tax revenues and discretionary resources are pooled, which is allocated to support many of the operations of City government. General Subfund dollars appear in the CIP in two places: the General Subfund contribution to the Cumulative Reserve Subfund (if any), and appropriations to capital projects from a department's operating budget.

**Geographic Information System (GIS):** A tool that enables users to analyze and 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 strategic land use planning and provides protection for environmentally sensitive areas.

**Habitat Conservation Plan (HCP):** A 50-year commitment by the City and its 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 that 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 designated purpose. (See 2008 Parks Levy and Bridging the Gap for examples)

**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 that establishes budgets for new 1% for Art program projects and describes the status of existing projects.

**Neighborhood Matching Subfund (NMF):** A fund administered by the Department of Neighborhoods to provide 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.

**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 that voters approve as part of the bond measure.

