

Capital Improvement Program

Capital Improvement Program

Appropriations for the Capital Improvement Program appear in department budget sections. The following pages provide information about program and project appropriations and other spending by fund source. Details about individual projects and programs can be found in the 2004-2009 Capital Improvement Program document.

Capital Improvement Program by Fund Source

1-2-3 Bond

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Fleets & Facilities</u>				
Charles St. Improvements	A51679	641,000	0	0
1-2-3 Bond Total	33400	641,000	0	0

2000 Parks Levy Fund

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Parks & Recreation</u>				
2000 Parks Levy - Playfields and Facilities	K723005	0	1,056,000	0
Smith Cove	K72961	6,188,000	0	300,000
1999 Community Center Improvements	K72654	250,000	0	0
Parks Infrastructure	K72441	100,000	0	0
2000 Parks Levy - Development Opportunity Fund	K723008	100,000	0	0
2000 Parks Levy - Acquisition Opportunity Fund	K723007	498,000	0	0
2000 Parks Levy - Trails and Boulevards	K723006	919,000	0	200,000
2000 Parks Levy - Playfields and Facilities	K723005	3,093,000	0	1,056,000
2000 Parks Levy - Major Neighborhood Park Development	K723004	4,361,000	0	5,575,000
2000 Parks Levy - Neighborhood Park Development	K723003	11,899,000	0	11,514,000
2000 Parks Levy - Green Spaces Acquisitions	K723002	2,985,000	0	1,180,000
2000 Parks Levy - Trails and Boulevards	K723006	0	200,000	0
2000 Parks Levy - Major Neighborhood Park Development	K723004	0	5,575,000	0
2000 Parks Levy - Neighborhood Park Development	K723003	0	10,462,000	0
2000 Parks Levy - Neighborhood Park Acquisitions	K723001	910,000	0	340,000
<u>Seattle Transportation</u>				
Capital Projects Management	18300	0	963,000	0
<u>Transportation</u>				
Capital Projects Management	18300	2,597,000	0	0
2000 Parks Levy Fund Total	33850	33,900,000	18,256,000	20,165,000

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2000 Parks Levy Fund Reimbursable

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Parks & Recreation</u>				
2000 Parks Levy - Trails and Boulevards	K723006	100,000	0	0
2000 Parks Levy - Neighborhood Park Development	K723003	580,000	0	0
2000 Parks Levy Fund Reimbursable Total	33850	680,000	0	0

2002 Capital Facilities Bond Fund

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Parks & Recreation</u>				
Debt Service and Contract Obligation	K72440	233,000	0	235,000
Debt Service and Contract Obligation	K72440	0	235,000	0
2002 Capital Facilities Bond Fund Total	Various	233,000	235,000	235,000

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2002 LTGO Project Fund

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Fleets & Facilities</u>				
Charles St. Improvements	A51679	1,822,000	0	0
Police Buildings Renovations	A51638	775,000	0	412,000
Fleets Buildings Renovations	A51637	0	0	233,000
Fire Station Renovations	A51542	1,116,000	0	(50,000)
Civic Center Plan - Key Tower, Park 90/5, and Other Projects	A34200-2	3,295,000	0	0
Police Buildings Renovations	A51638	0	412,000	0
FFERP - Land for Station Projects	A1FL101	0	0	696,000
Fire Station Renovations	A51542	0	696,000	0
South Downtown Hygiene & Homeless Services Center	A1OTH01	0	0	50,000
Fleets Buildings Renovations	A51637	0	233,000	0
<u>Information Technology</u>				
Seattle Police Department Record Management System	SPDRMS	116,000	0	0
<u>Library</u>				
Southwest Library Expansion	BLSWT	2,286,000	0	1,930,000
Broadview Library Expansion	BLBRO1	181,000	0	0
Columbia Library Expansion	BLCOL1	2,626,000	0	0
<u>Parks & Recreation</u>				
Building Component Renovations	K72444	1,165,000	0	18,000
Docks/Piers/Floats/Seawalls/Shorelines	K72447	239,000	0	0
Building Component Renovations	K72444	0	18,000	0
<u>Seattle Center</u>				
Center House Improvements	S9113	1,086,000	0	125,000
Theatre Improvements and Repairs	S9604	1,094,000	0	0
Utility Infrastructure	S03P03	836,000	0	315,000
Facility Infrastructure Renovation and Repair	S03P02	450,000	0	0
Campus-wide Improvements and Repairs	S03P01	619,000	0	350,000
Center House Improvements	S9113	0	125,000	0
Utility Infrastructure	S03P03	0	815,000	0
Campus-wide Improvements and Repairs	S03P01	0	350,000	0
Public Gathering Space Improvements	S9902	23,000	0	0
<u>Seattle Public Library</u>				
Southwest Library Renovation	BLSWT	0	1,930,000	0
<u>Transportation</u>				
Capital Projects Management	18300	321,000	0	0
Policy, Planning and Major Projects	18310	398,000	0	0
2002 LTGO Project Fund Total	Various	18,448,000	4,579,000	4,079,000

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2003 Fire Facilities Fund - Levy

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Fleets & Facilities</u>				
FFERP - Emergency Community Shelters Power Supply Project	A1FL304	0	0	480,000
FFERP - Fire Station 10	A1FL110	0	0	13,805,000
FFERP - Emergency Community Disaster Supplies Project	A1FL303	0	0	760,000
FFERP - Land for Station Projects	A1FL101	0	0	11,852,000
FFERP - Emergency Fire Suppression Water Supply Project	A1FL302	0	0	820,000
FFERP - Emergency Operations Center	A1FL301	0	0	16,638,000
FFERP - Fire Alarm Center	A1FL201	0	0	12,258,000
FFERP - Joint Training Facility Project	A1FL202	0	0	1,085,000
2003 Fire Facilities Fund - Levy Total	TBD	0	0	57,698,000

2003 Fire Facilities Fund - Other

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Fleets & Facilities</u>				
FFERP - Joint Training Facility Project	A1FL202	0	0	3,400,000
2003 Fire Facilities Fund - Other Total	TBD	0	0	3,400,000

2003 LTGO Project Fund

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Fleets & Facilities</u>				
FFERP - Joint Training Facility Project	A1FL202	2,300,000	0	0
Earthquake Repair - Park 90/5	A12930E	12,700,000	0	0
<u>Information Technology</u>				
Seattle Police Department Record Management System	SPDRMS	1,701,000	0	0
<u>Seattle Center</u>				
Facility Infrastructure Renovation and Repair	S03P02	6,554,000	0	0
<u>Transportation</u>				
Policy, Planning and Major Projects	18310	4,985,000	0	0
Capital Projects Management	18300	2,860,000	0	0
2003 LTGO Project Fund Total	Various	31,100,000	0	0

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800 MHz Levy

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Information Technology</u>				
Seattle Police Department Computer Aided Dispatch	SPDCAD	60,000	0	0
Seattle Fire Department Computer Aided Dispatch System	SFDCAD	60,000	0	0
800 MHz Levy Total	Various	120,000	0	0

Arterial City Street Fund

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Transportation</u>				
Street Maintenance	18003	246,000	0	0
Traffic Management	18005	335,000	0	623,000
Capital Projects Management	18300	4,151,000	0	2,877,000
Policy, Planning and Major Projects	18310	409,000	0	0
Arterial City Street Fund Total	10340	5,141,000	0	3,500,000

Basic Life Support Levy

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Information Technology</u>				
Seattle Fire Department Computer Aided Dispatch System	SFDCAD	125,000	0	0
Seattle Fire Department Record Management System	SFDRMS	125,000	0	0
Basic Life Support Levy Total	Various	250,000	0	0

Beach Maintenance Trust Fund

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Parks & Recreation</u>				
Docks/Piers/Floats/Seawalls/Shorelines	K72447	0	190,000	0
Docks/Piers/Floats/Seawalls/Shorelines	K72447	20,000	0	190,000
Beach Maintenance Trust Fund Total	61500	20,000	190,000	190,000

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City Street Fund

Department/Program or Project	Summit Code	2003 Revised	2004 Endorsed	2004 Proposed
<u>Seattle Transportation</u>				
Neighborhood Traffic Services	18150	0	562,000	0
Major Projects	18310	0	216,000	0
Traffic Management	18005	0	1,599,000	0
Bridges and Structures	18004	0	847,000	0
Street Maintenance	18003	0	1,229,000	0
Capital Projects Management	18300	0	7,295,000	0
<u>Transportation</u>				
Street Maintenance	18003	1,086,000	0	341,000
Bridges and Structures	18004	639,000	0	226,000
Traffic Management	18005	1,986,000	0	583,000
Neighborhood Traffic Services	18150	673,000	0	427,000
Capital Projects Management	18300	7,016,000	0	1,485,000
Policy, Planning and Major Projects	18310	235,000	0	276,000
City Street Fund Total	10370	11,635,000	11,748,000	3,338,000

Community Development Block Grant

Department/Program or Project	Summit Code	2003 Revised	2004 Endorsed	2004 Proposed
<u>Parks & Recreation</u>				
Parks Upgrade Program - CDBG	K72861	665,000	0	508,000
Parks Upgrade Program - CDBG	K72861	0	508,000	0
1999 Community Center Improvements	K72654	175,000	0	0
<u>Transportation</u>				
Traffic Management	18005	0	0	150,000
Community Development Block Grant Total	17810	840,000	508,000	658,000

Conservation Futures Fund

Department/Program or Project	Summit Code	2003 Revised	2004 Endorsed	2004 Proposed
<u>Parks & Recreation</u>				
Facility Development	K721001	946,000	0	0
Conservation Futures Fund Total	33510	946,000	0	0

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Cumulative Reserve Subfund-REET I

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Fleets & Facilities</u>				
Emergency Generators	A16173	8,000	0	0
Community-Based Facilities	A1630201	131,000	0	134,000
Regulatory Projects	A51921	423,000	251,000	251,000
Community-Based Facilities	FFDNP5	0	134,000	0
Fleets Buildings Renovations	A51637	920,000	364,000	364,000
Fire Station Renovations	A51542	1,343,000	0	0
Police Buildings Renovations	A51638	379,000	0	0
Police Department Marine Patrol Boat	A116301	450,000	0	(450,000)
Fire and Emergency Facilities Preliminary Planning Project	A51544	978,000	0	0
Haller Lake - Improvements	A51640	692,000	100,000	100,000
Charles St. Improvements	A51679	811,000	0	0
Lake City Civic Center	A51704	700,000	0	0
<u>Library</u>				
Project Planning and Management	BC31910	295,000	0	146,000
Library Building Improvements	B401104	78,000	0	0
Magnolia Library Renovation	BLMAG	0	0	25,000
Broadview Library Expansion	BLBRO1	0	0	82,000
Columbia Library Expansion	BLCOL1	279,000	0	0
Queen Anne Library Renovation	BLQNA	0	0	4,000
Madrona Library Renovation	BLMGM	6,000	0	114,000
Library Building Renovations	B401103	404,000	0	0
<u>Parks & Recreation</u>				
Debt Service and Contract Obligation	K72440	0	600,000	0
2000 Parks Levy - Major Neighborhood Park Development	K723004	579,000	0	0
Debt Service and Contract Obligation	K72440	608,000	0	600,000
<u>Seattle Center</u>				
KeyArena	S03P04	0	100,000	0
Mercer Complex Redevelopment Plan	S9703	23,000	0	0
Fifth Avenue Parking Lot Improvements	S9611	25,000	0	0
Theatre Improvements and Repairs	S9604	67,000	0	0
Center House Improvements	S9113	261,000	0	0
KeyArena	S03P04	1,972,000	0	100,000
Utility Infrastructure	S03P03	67,000	0	0
Facility Infrastructure Renovation and Repair	S03P02	53,000	0	783,000
Campus-wide Improvements and Repairs	S03P01	497,000	0	322,000
Theatre District Improvements	S0103	0	0	100,000

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Cumulative Reserve Subfund-REET I

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
Waste/Recycle Center, Warehouse and Shops Improvements	S9801	24,000	0	0
Facility Infrastructure Renovation and Repair	S03P02	0	875,000	0
Campus-wide Improvements and Repairs	S03P01	0	230,000	0
Parking Repairs and Improvements	S0301	0	15,000	0
Parking Repairs and Improvements	S0301	135,000	0	15,000
Theatre District Improvements	S0103	0	100,000	0
<u>Seattle Public Library</u>				
Queen Anne Library Improvement	BLQNA	0	4,000	0
Project Planning and Management	B31910	0	146,000	0
Broadview Library Renovation	BLBRO1	0	82,000	0
Madrona Library Improvement	BLMGM	0	114,000	0
Magnolia Library Improvement	BLMAG	0	25,000	0
<u>Transportation</u>				
Capital Projects Management	18300	0	0	1,678,000
Bridges and Structures	18004	0	0	627,000
Street Maintenance	18003	0	0	997,000
Cumulative Reserve Subfund-REET I Total	00163	12,208,000	3,140,000	5,992,000

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Cumulative Reserve Subfund-REET II

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Parks & Recreation</u>				
Zoo Annual Major Maintenance	K72899	0	1,000,000	0
Magnuson Park	K72965	0	109,000	0
Jefferson Golf Crew Headquarters	K72253	148,000	0	0
Building Component Renovations	K72444	223,000	0	1,260,000
Landscape Restoration	K72452	0	200,000	0
Landscape Restoration	K72452	450,000	0	200,000
2000 Parks Levy - Neighborhood Park Development	K723003	65,000	0	0
Citywide and Neighborhood Projects	K72449	0	685,000	0
Magnuson Park	K72965	0	0	109,000
Zoo Annual Major Maintenance	K72899	1,000,000	0	1,000,000
Citywide and Neighborhood Projects	K72449	902,000	0	585,000
Seattle Aquarium Projects	K72448	117,000	0	719,000
Docks/Piers/Floats/Seawalls/Shorelines	K72447	491,000	0	789,000
Ballfields/Athletic Courts/Play Areas	K72445	1,420,000	0	2,856,000
Seattle Aquarium Projects	K72448	0	75,000	0
Building Roofing Systems	K72443	115,000	0	200,000
Forest Restoration	K72442	484,000	0	370,000
Parks Infrastructure	K72441	564,000	0	959,000
2000 Parks Levy - Trails and Boulevards	K723006	30,000	0	0
Pools/Natatorium Renovations	K72446	1,192,000	0	446,000
Pools/Natatorium Renovations	K72446	0	446,000	0
Ballfields/Athletic Courts/Play Areas	K72445	0	2,812,000	0
Building Component Renovations	K72444	0	1,218,000	0
Building Roofing Systems	K72443	0	200,000	0
Forest Restoration	K72442	0	370,000	0
2000 Parks Levy - Major Neighborhood Park Development	K723004	36,000	0	0
Parks Infrastructure	K72441	0	959,000	0
Docks/Piers/Floats/Seawalls/Shorelines	K72447	0	933,000	0
<u>Seattle Transportation</u>				
Bridges and Structures	18004	0	174,000	0
Capital Projects Management	18300	0	926,000	0
<u>Transportation</u>				
Policy, Planning and Major Projects	18310	1,157,000	0	853,000
Bridges and Structures	18004	750,000	0	174,000
Neighborhood Traffic Services	18150	409,000	0	400,000
Capital Projects Management	18300	1,756,000	0	526,000
Cumulative Reserve Subfund-REET II Total	00161	11,309,000	10,107,000	11,446,000

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Cumulative Reserve Subfund-South Lake Union

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Transportation</u>				
Policy, Planning and Major Projects	18310	19,000	0	0
Bridges and Structures	18004	4,000	0	0
Cumulative Reserve Subfund-South Lake Union	00167	23,000	0	0
Total				

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Cumulative Reserve Subfund-Unrestricted

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Arts & Cultural Affairs</u>				
Artwork Relocation	V2ACAR	68,000	0	35,000
Portable Works Maintenance	V2ACPW	15,000	0	15,000
General Maintenance	V2ACGM	74,000	0	70,000
<u>Fleets & Facilities</u>				
Lake City Civic Center	A51704	298,000	0	0
Garden of Remembrance	A51647	19,000	19,000	19,000
Fire Station Renovations	A51542	63,000	0	0
Fire and Emergency Facilities Preliminary Planning Project	A51544	33,000	0	0
Market Hillclimb Elevator	A116401	100,000	0	0
Soundway and Orchard Corner Property Reuse	A116402	235,000	0	0
Emergency Generators	A16173	432,000	268,000	268,000
Preliminary Studies and Engineering	A17071	295,000	0	(70,000)
FFERP - Land for Station Projects	A1FL101	0	0	1,804,000
South Downtown Hygiene & Homeless Services Center	A1OTH01	0	0	70,000
FFERP - Large-Platform Firefighting Marine Apparatus Project	A1FL401	539,000	0	0
Animal Control Shelter Expansion	A51677	15,000	0	0
FFERP - Joint Training Facility Project	A1FL202	10,480,000	0	0
Historic Buildings Renovations	A51546	242,000	0	0
Project "Implement"	A166302	150,000	0	0
<u>Library</u>				
Fremont Library Renovation/Addition	BLFRE	50,000	0	0
Library Building Renovations	B401103	475,000	0	0
Library Grounds Maintenance	B401101	135,000	0	0
Ballard Library Replacement/New Neighborhood Service Center	BLBAL1	240,000	0	0
Central Library Replacement	BLCEN1	400,000	0	0
Library Building Improvements	B401104	215,000	0	0
Capitol Hill Library Replacement/New Neigh. Service Center	BLHEN1	21,000	0	0
Lake City Library Expansion/New Neighborhood Service Center	BLLCY1	25,000	0	0
Historic Building Renovations	B401102	60,000	0	0
Beacon Hill Library Replacement/New Neigh. Service Center	BLBEA1	201,000	0	0
<u>Office of Arts and Cultural Affairs</u>				
Artwork Relocation	V2ACAR	0	35,000	0
Portable Works Maintenance	V2ACPW	0	15,000	0

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Cumulative Reserve Subfund-Unrestricted

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
General Maintenance	V2ACGM	0	70,000	0
<u>Parks & Recreation</u>				
Citywide and Neighborhood Projects	K72449	493,000	0	162,000
Aquarium Redevelopment	K72465	275,000	0	0
Debt Service and Contract Obligation	K72440	187,000	0	196,000
Seattle Aquarium Projects	K72448	313,000	0	0
Docks/Piers/Floats/Seawalls/Shorelines	K72447	260,000	0	0
Ballfields/Athletic Courts/Play Areas	K72445	79,000	0	150,000
2000 Parks Levy - Major Neighborhood Park Development	K723004	13,000	0	0
Facility Development	K721001	373,000	0	125,000
Ballfields/Athletic Courts/Play Areas	K72445	0	150,000	0
Facility Development	K721001	0	125,000	0
1999 Community Center Improvements	K72654	29,000	0	0
2000 Parks Levy - Playfields and Facilities	K723005	1,000	0	0
Debt Service and Contract Obligation	K72440	0	196,000	0
Jefferson Golf Crew Headquarters	K72253	674,000	0	0
<u>Seattle Center</u>				
Theatre Improvements and Repairs	S9604	0	225,000	0
Public Gathering Space Improvements	S9902	271,000	0	116,000
Bagley Wright Theatre Maintenance Fund	S9606	130,000	0	112,000
Theatre Improvements and Repairs	S9604	86,000	0	255,000
Monorail Improvements	S9403	46,000	0	0
Center House Improvements	S9113	150,000	0	0
Utility Infrastructure	S03P03	6,000	0	0
Facility Infrastructure Renovation and Repair	S03P02	84,000	0	0
Campus-wide Improvements and Repairs	S03P01	215,000	0	15,000
Bagley Wright Theatre Maintenance Fund	S9606	0	112,000	0
Campus-wide Improvements and Repairs	S03P01	0	15,000	0
Public Gathering Space Improvements	S9902	0	116,000	0
<u>Transportation</u>				
Capital Projects Management	18300	1,000,000	0	0
Cumulative Reserve Subfund-Unrestricted Total	00164	19,565,000	1,346,000	3,342,000

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Cumulative Reserve Subfund-Unrestricted Reimbursable

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Parks & Recreation</u>				
Docks/Piers/Floats/Seawalls/Shorelines	K72447	191,000	0	0
Ballfields/Athletic Courts/Play Areas	K72445	300,000	0	0
2000 Parks Levy - Major Neighborhood Park Development	K723004	296,000	0	0
Cumulative Reserve Subfund-Unrestricted Reimbursable Total	00164	787,000	0	0

Denny Triangle Amenity Credit Fund

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Transportation</u>				
Capital Projects Management	18300	430,000	0	0
Denny Triangle Amenity Credit Fund Total	33910	430,000	0	0

Emergency Fund

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Parks & Recreation</u>				
Puget Park	K72127	(32,000)	0	0
Emergency Fund Total	00185	(32,000)	0	0

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Federal Grants

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Fleets & Facilities</u>				
Emergency Generators	A16173	0	0	113,000
<u>Parks & Recreation</u>				
Facility Development	K721001	1,500,000	0	0
Building Component Renovations	K72444	154,000	0	0
Docks/Piers/Floats/Seawalls/Shorelines	K72447	0	0	929,000
<u>Seattle Center</u>				
Monorail Improvements	S9403	0	675,000	0
Monorail Improvements	S9403	191,000	0	0
<u>Seattle Transportation</u>				
Major Projects	18310	0	50,000	0
Capital Projects Management	18300	0	7,488,000	0
Capital Projects Management	18300	0	6,368,000	0
<u>Transportation</u>				
Bridges and Structures	18004	0	0	275,000
Policy, Planning and Major Projects	18310	5,521,000	0	1,499,000
Capital Projects Management	18300	14,252,000	0	9,756,000
Traffic Management	18005	0	0	320,000
Federal Grants Total	Various	21,618,000	14,581,000	12,892,000

Gas Works Remediation Trust Fund

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Parks & Recreation</u>				
Gas Works Park Remediation	K72582	832,000	0	73,000
Gas Works Park Remediation	K72582	0	73,000	0
Gas Works Remediation Trust Fund Total	10220	832,000	73,000	73,000

Capital Improvement Program

General Subfund

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Information Technology</u>				
Seattle Police Department Computer Aided Dispatch	SPDCAD	54,000	0	0
Seattle Fire Department Record Management System	SFDRMS	77,000	0	0
Seattle Police Department Record Management System	SPDRMS	1,379,000	0	0
<u>Seattle Transportation</u>				
Capital Projects Management	18300	0	1,333,000	0
Major Projects	18310	0	25,000	0
<u>Transportation</u>				
Street Maintenance	18003	48,000	0	0
Neighborhood Traffic Services	18150	20,000	0	0
Policy, Planning and Major Projects	18310	553,000	0	0
Traffic Management	18005	943,000	0	500,000
Capital Projects Management	18300	3,599,000	0	0
General Subfund Total	00100	6,673,000	1,358,000	500,000

Capital Improvement Program

Information Technology Fund

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Information Technology</u>				
Seattle Police Department Record Management System	SPDRMS	1,342,000	0	0
Data, Telephone, & Video Program	MMINFRA	840,000	0	1,381,000
Seattle Police Department Computer Aided Dispatch	SPDCAD	98,000	0	0
Seattle Fire Department Computer Aided Dispatch System	SFDCAD	264,000	0	0
Seattle Justice Information Systems	SEAJIS	553,000	0	0
Law, Safety, Justice Document Image and Management	Image	65,000	0	0
Fiber Optic Communication Installation and Maintenance	FIBER	2,188,000	0	1,800,000
800 MHz Radio Program	D9KC00	1,350,000	0	750,000
Uniform Data Services	D3KTUD	219,000	0	168,000
Fiber Optic Communication Installation and Maintenance	FIBER	0	823,000	0
800 MHz Radio Program	D9KC00	0	750,000	0
Uniform Data Services	D3KTUD	0	168,000	0
Data, Telephone, & Video Program	MMINFRA	0	1,381,000	0
Information Technology Fund Total	50410	6,919,000	3,122,000	4,099,000

Interagency Committee for Outdoor Recreation

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Transportation</u>				
Capital Projects Management	18300	300,000	0	0
Interagency Committee for Outdoor Recreation Total	Various	300,000	0	0

Key Arena Renovation Fund

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Seattle Center</u>				
KeyArena	S03P04	752,000	0	0
Key Arena Renovation Fund Total	34050	752,000	0	0

Capital Improvement Program

Libraries for All Bond

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Library</u>				
Opportunity Fund for Neighborhood Library Projects	BLOPT	1,994,000	0	1,000,000
Lake City Library Expansion/New Neighborhood Service Center	BLLCY1	3,135,000	0	0
Book Collections for New Branches	BLMAT	630,000	0	0
Montlake Library Replacement	BLMON1	(653,000)	0	0
International District - Construction of New Branch	BLIDL1	286,000	0	0
North East Library Expansion	BLNET1	4,201,000	0	0
Southwest Library Expansion	BLSWT	0	0	16,000
Storage and Transfer of Library Materials	BLMOV1	352,000	0	200,000
High Point Library Replacement	BLHIP1	2,754,000	0	0
Greenwood Library Replacement	BLGWD1	5,681,000	0	0
Northgate - Construction of New Branch	B2NGT1	(612,000)	0	0
Technology Enhancements - Central Library	BLCTECH1	1,775,000	0	300,000
West Seattle Library Renovation	BLWTS1	588,000	0	0
Columbia Library Expansion	BLCOL1	63,000	0	0
Central Library Replacement	BLCEN1	65,742,000	0	5,781,000
Technology Enhancements - Branches	BLBTECH1	399,000	0	0
Broadview Library Expansion	BLBRO1	80,000	0	0
Beacon Hill Library Replacement/New Neigh. Service Center	BLBEA1	3,575,000	0	0
Ballard Library Replacement/New Neighborhood Service Center	BLBAL1	2,643,000	0	0
Project Planning and Management	BC31910	4,519,000	0	783,000
Capitol Hill Library Replacement/New Neigh. Service Center	BLHEN1	1,972,000	0	0
Douglass-Truth Library Expansion	BLDTH1	3,298,000	0	0
Green Lake Library Renovation	BLGLK1	748,000	0	0
<u>Seattle Public Library</u>				
Opportunity Fund for Neighborhood Library Projects	BLOPT	0	1,000,000	0
Central Library Replacement	BLCEN1	0	5,781,000	0
Project Planning and Management	B31910	0	783,000	0
Libraries for All Bond Total	31930	103,170,000	7,564,000	8,080,000

Capital Improvement Program

Limited Tax General Obligation Bonds

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Fleets & Facilities</u>				
Southwest Precinct	A51645	1,885,000	0	0
Police Training Facility	A133403	2,770,000	0	0
FFERP - Joint Training Facility Project	A1FL202	3,134,000	0	0
Project "Implement"	A166302	197,000	0	0
<u>Information Technology</u>				
Seattle Fire Department Computer Aided Dispatch System	SFDCAD	1,354,000	0	0
Key Tower Backup Generator	D3KTG1	1,000,000	0	0
Seattle Police Department Record Management System	SPDRMS	554,000	0	0
Seattle Fire Department Record Management System	SFDRMS	1,458,000	0	0
Seattle Justice Information Systems	SEAJIS	400,000	0	0
Law, Safety, Justice Document Image and Management	Image	169,000	0	0
Seattle Police Department Computer Aided Dispatch	SPDCAD	2,921,000	0	0
<u>Library</u>				
Central Library Replacement	BLCEN1	5,700,000	0	0
Project Planning and Management	BC31910	0	0	100,000
<u>Seattle Public Library</u>				
Project Planning and Management	B31910	0	100,000	0
<u>Seattle Transportation</u>				
Capital Projects Management	18300	0	(3,000,000)	0
Limited Tax General Obligation Bonds Total	Various	21,542,000	(2,900,000)	100,000

Metro King County

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Seattle Transportation</u>				
Major Projects	18310	0	102,000	0
<u>Transportation</u>				
Capital Projects Management	18300	1,279,000	0	400,000
Policy, Planning and Major Projects	18310	49,000	0	50,000
Metro King County Total		1,328,000	102,000	450,000

Capital Improvement Program

Municipal Civic Center Fund

Department/Program or Project	Summit Code	2003 Revised	2004 Endorsed	2004 Proposed
<u>Fleets & Facilities</u>				
Civic Center Plan - Key Tower, Park 90/5, and Other Projects	A34200-2	37,913,000	0	0
Arctic Building Renovation	A12933	8,951,000	0	0
City Hall	A34200-1	19,050,000	0	0
Municipal Civic Center Fund Total	Various	65,914,000	0	0

Neighborhood Matching Fund

Department/Program or Project	Summit Code	2003 Revised	2004 Endorsed	2004 Proposed
<u>Fleets & Facilities</u>				
Lake City Civic Center	A51704	600,000	0	0
<u>Library</u>				
Ballard Library Replacement/New Neighborhood Service Center	BLBAL1	126,000	0	0
<u>Parks & Recreation</u>				
2000 Parks Levy - Neighborhood Park Development	K723003	97,000	0	0
2000 Parks Levy - Acquisition Opportunity Fund	K723007	200,000	0	0
2000 Parks Levy - Major Neighborhood Park Development	K723004	43,000	0	0
Neighborhood Matching Fund Total	00165	1,066,000	0	0

Neighborhood Matching Fund - REET II

Department/Program or Project	Summit Code	2003 Revised	2004 Endorsed	2004 Proposed
<u>Parks & Recreation</u>				
Citywide and Neighborhood Projects	K72449	0	0	300,000
<u>Transportation</u>				
Traffic Management	18005	0	0	190,000
Policy, Planning and Major Projects	18310	0	0	410,000
Neighborhood Matching Fund - REET II Total	00161	0	0	900,000

Open Space Trail Bond Fund

Department/Program or Project	Summit Code	2003 Revised	2004 Endorsed	2004 Proposed
<u>Transportation</u>				
Capital Projects Management	18300	541,000	0	0
Open Space Trail Bond Fund Total	33620	541,000	0	0

Capital Improvement Program

Park Operating Fund

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Parks & Recreation</u>				
Debt Service and Contract Obligation	K72440	151,000	0	142,000
Debt Service and Contract Obligation	K72440	0	142,000	0
South Lake Union Park Development	K72981	74,000	0	0
Seattle Aquarium Projects	K72448	0	0	450,000
Building Component Renovations	K72444	21,000	0	0
Forest Restoration	K72442	200,000	0	0
Facility Development	K721001	100,000	0	0
Park Operating Fund Total	10200	546,000	142,000	592,000

Port of Seattle

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Transportation</u>				
Capital Projects Management	18300	50,000	0	0
Port of Seattle Total	Various	50,000	0	0

Capital Improvement Program

Private Funding

Department/Program or Project	Summit Code	2003 Revised	2004 Endorsed	2004 Proposed
<u>Fleets & Facilities</u>				
Animal Control Shelter Expansion	A51677	0	0	250,000
<u>Library</u>				
Green Lake Library Renovation	BLGLK1	61,000	0	0
North East Library Expansion	BLNET1	25,000	0	0
Madrona Library Renovation	BLMGM	13,000	0	0
Queen Anne Library Renovation	BLQNA	69,000	0	0
Southwest Library Expansion	BLSWT	24,000	0	0
Magnolia Library Renovation	BLMAG	108,000	0	0
Lake City Library Expansion/New Neighborhood Service Center	BLLCY1	16,000	0	0
International District - Construction of New Branch	BLIDL1	17,000	0	0
West Seattle Library Renovation	BLWTS1	212,000	0	0
Montlake Library Replacement	BLMON1	1,870,000	0	0
Columbia Library Expansion	BLCOL1	70,000	0	0
Rainier Beach Library Expansion	B2RBE1	2,682,000	0	0
Northgate - Construction of New Branch	B2NGT1	4,452,000	0	529,000
Ballard Library Replacement/New Neighborhood Service Center	BLBAL1	25,000	0	0
Beacon Hill Library Replacement/New Neighborhood Service Center	BLBEA1	20,000	0	0
Broadview Library Expansion	BLBRO1	18,000	0	0
Capitol Hill Library Replacement/New Neighborhood Service Center	BLHEN1	35,000	0	0
Central Library Replacement	BLCEN1	14,331,000	0	0
Project Planning and Management	BC31910	150,000	0	0
Technology Enhancements - Central Library	BLCTECH1	0	0	700,000
Douglass-Truth Library Expansion	BLDTH1	620,000	0	0
Fremont Library Renovation/Addition	BLFRE	467,000	0	96,000
High Point Library Replacement	BLHIP1	14,000	0	0
Greenwood Library Replacement	BLGWD1	25,000	0	0
University Library Renovation	BLUNI	53,000	0	56,000
Technology Enhancements - Branches	BLBTECH1	0	0	4,000,000
<u>Parks & Recreation</u>				
South Lake Union Park Development	K72981	0	0	625,000
Mt. Baker Rowing & Sailing	K72977	0	0	1,008,000
Citywide and Neighborhood Projects	K72449	45,000	0	0
Puget Park	K72127	468,000	0	18,000
Puget Park	K72127	0	18,000	0
Facility Development	K721001	2,000,000	0	0

Capital Improvement Program

Private Funding

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Seattle Center</u>				
Monorail Improvements	S9403	0	150,000	0
KeyArena	S03P04	1,000,000	0	0
Theatre District Improvements	S0103	100,000	0	0
<u>Seattle Public Library</u>				
University Library Renovation	BLUNI	0	56,000	0
Fremont Library Rehabilitation	BLFRE	0	96,000	0
Northgate - Construction of New Branch	B2NGT1	0	529,000	0
<u>Transportation</u>				
Capital Projects Management	18300	600,000	0	0
Policy, Planning and Major Projects	18310	0	0	2,950,000
Private Funding Total	Various	29,590,000	849,000	10,232,000

Public Works Trust Fund

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Transportation</u>				
Capital Projects Management	18300	858,000	0	812,000
Public Works Trust Fund Total	10310	858,000	0	812,000

Seattle Center/CC Levy Fund II

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Library</u>				
Lake City Library Expansion/New Neighborhood Service Center	BLLCY1	995,000	0	0
Ballard Library Replacement/New Neighborhood Service Center	BLBAL1	985,000	0	240,000
<u>Parks & Recreation</u>				
1999 Community Center Improvements	K72654	22,598,000	0	2,544,000
1999 Community Center Improvements	K72654	0	2,060,000	0
<u>Seattle Center</u>				
Marion Oliver McCaw Hall	S0001	34,687,000	0	0
Seattle Center/CC Levy Fund II Total	33800	59,265,000	2,060,000	2,784,000

Capital Improvement Program

Seattle City Light Fund

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>City Light</u>				
Finance & Administration		13,416,000	0	11,626,000
Generation		35,676,000	0	15,190,000
Executive		2,488,000	0	998,000
Sequestered Savings		6,132,000	0	0
Distribution		89,904,000	0	87,967,000
<u>Seattle City Light</u>				
Finance & Administration		0	12,850,000	0
Distribution		0	92,042,000	0
Executive		0	1,533,000	0
Generation		0	17,996,000	0
<u>Transportation</u>				
Capital Projects Management	18300	727,000	0	150,000
Seattle City Light Fund Total	41000	148,343,000	124,421,000	115,931,000

Seattle Housing Authority

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Parks & Recreation</u>				
1999 Community Center Improvements	K72654	475,000	0	0
Seattle Housing Authority Total	Various	475,000	0	0

Shoreline Park Improvement Fund

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Parks & Recreation</u>				
2000 Parks Levy - Major Neighborhood Park Development	K723004	206,000	0	0
Docks/Piers/Floats/Seawalls/Shorelines	K72447	740,000	0	0
Smith Cove	K72961	852,000	0	0
Mt. Baker Rowing & Sailing	K72977	29,000	0	0
Magnuson Park	K72965	755,000	0	0
<u>Transportation</u>				
Capital Projects Management	18300	860,000	0	0
Shoreline Park Improvement Fund Total	33110	3,442,000	0	0

Capital Improvement Program

Shoreline Park Improvement Fund Reimbursable

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Parks & Recreation</u>				
South Lake Union Park Development	K72981	20,000	0	0
Shoreline Park Improvement Fund	33110	20,000	0	0
Reimbursable Total				

Sound Transit

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Seattle Transportation</u>				
Major Projects	18310	0	454,000	0
<u>Transportation</u>				
Policy, Planning and Major Projects	18310	327,000	0	3,360,000
Capital Projects Management	18300	335,000	0	475,000
Sound Transit Total		662,000	454,000	3,835,000

Capital Improvement Program

SPU Drainage and Wastewater Fund

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>SPU - Drainage & Wastewater</u>				
Shared Cost Projects (DWF)		3,661,000	0	3,320,000
Flood Control and Local Drainage		0	6,335,000	0
General Wastewater		0	7,432,000	0
Habitat and Sediments		0	469,000	0
Other Drainage		0	3,306,000	0
Combined Sewer Overflow		0	6,866,000	0
Protection of Beneficial Uses		0	2,398,000	0
Public Asset Protection		0	4,986,000	0
Sewer Rehabilitation		0	11,204,000	0
Combined Sewer Overflow		7,671,000	0	5,961,000
Public Asset Protection		2,293,000	0	3,760,000
Protection of Beneficial Uses		2,414,000	0	2,398,000
Other Drainage		1,699,000	0	2,185,000
Habitat and Sediments		359,000	0	469,000
Sewer Rehabilitation		9,982,000	0	9,692,000
General Wastewater		4,417,000	0	2,869,000
Flood Control and Local Drainage		12,303,000	0	6,501,000
<u>SPU - Technology Projects</u>				
Technology		0	2,339,000	0
Technology		2,476,000	0	4,719,000
<u>Transportation</u>				
Capital Projects Management	18300	2,230,000	0	0
SPU Drainage and Wastewater Fund Total	44010	49,505,000	45,335,000	41,874,000

SPU Solid Waste Fund

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>SPU - Solid Waste</u>				
New Facilities		1,200,000	0	5,058,000
New Facilities		0	3,504,000	0
Rehabilitation and Heavy Equipment		3,087,000	0	4,746,000
Rehabilitation and Heavy Equipment		0	6,023,000	0
Shared Cost Projects (SWF)		163,000	0	170,000
<u>SPU - Technology Projects</u>				
Technology		3,184,000	0	2,487,000
Technology		0	2,950,000	0
SPU Solid Waste Fund Total	45010	7,634,000	12,477,000	12,461,000

Capital Improvement Program

SPU Water Fund

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Parks & Recreation</u>				
2000 Parks Levy - Major Neighborhood Park Development	K723004	175,000	0	0
<u>SPU - Technology Projects</u>				
Technology		0	6,560,000	0
Technology		5,769,000	0	3,153,000
<u>SPU - Water</u>				
Infrastructure		24,390,000	0	29,346,000
Other Agencies		2,301,000	0	3,542,000
Other Agencies		0	3,681,000	0
Infrastructure		0	42,364,000	0
Water Quality		0	15,355,000	0
Water Supply		0	9,721,000	0
Bonneville Agreement		0	0	2,114,000
Shared Cost Projects (WF)		1,541,000	0	2,503,000
Habitat Conservation Program		9,235,000	0	11,691,000
Habitat Conservation Program		0	8,890,000	0
Water Quality		55,870,000	0	18,484,000
Water Supply		5,026,000	0	7,568,000
Environmental Stewardship		0	1,110,000	0
Environmental Stewardship		1,053,000	0	1,588,000
<u>Transportation</u>				
Capital Projects Management	18300	485,000	0	0
SPU Water Fund Total	43000	105,845,000	87,681,000	79,989,000

State Grants

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Seattle Transportation</u>				
Capital Projects Management	18300	0	368,000	0
Capital Projects Management	18300	0	1,111,000	0
Major Projects	18310	0	200,000	0
<u>Transportation</u>				
Policy, Planning and Major Projects	18310	0	0	3,300,000
Capital Projects Management	18300	11,149,000	0	7,610,000
State Grants Total		11,149,000	1,679,000	10,910,000

Capital Improvement Program

Street Vacation Compensation Subfund

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Seattle Transportation</u>				
Capital Projects Management	18300	0	300,000	0
<u>Transportation</u>				
Bridges and Structures	18004	0	0	25,000
Capital Projects Management	18300	625,000	0	425,000
Street Vacation Compensation Subfund Total	00310	625,000	300,000	450,000

To Be Determined

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Parks & Recreation</u>				
Citywide and Neighborhood Projects	K72449	0	0	40,000
<u>Seattle Transportation</u>				
Major Projects	18310	0	1,226,000	0
Capital Projects Management	18300	0	16,902,000	0
To Be Determined Total	TBD	0	18,128,000	40,000

Transportation Bond Fund

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Transportation</u>				
Traffic Management	18005	0	0	3,125,000
Policy, Planning and Major Projects	18310	3,682,000	0	0
Capital Projects Management	18300	5,537,000	0	(3,000,000)
Transportation Bond Fund Total	31620	9,219,000	0	125,000

Transportation Operating Fund

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Transportation</u>				
Capital Projects Management	18300	69,000	0	0
Traffic Management	18005	36,000	0	0
Transportation Operating Fund Total	10310	105,000	0	0

Capital Improvement Program

Vehicle License Fees

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Transportation</u>				
Street Maintenance	18003	4,000	0	103,000
Traffic Management	18005	72,000	0	966,000
Capital Projects Management	18300	999,000	0	200,000
Policy, Planning and Major Projects	18310	69,000	0	331,000
Neighborhood Traffic Services	18150	67,000	0	0
Vehicle License Fees Total	10330	1,211,000	0	1,600,000

Water Way Fund

<u>Department/Program or Project</u>	<u>Summit Code</u>	<u>2003 Revised</u>	<u>2004 Endorsed</u>	<u>2004 Proposed</u>
<u>Transportation</u>				
Capital Projects Management	18300	0	0	367,000
Water Way Fund Total	10315	0	0	367,000
Capital Improvement Program Total		807,443,000	367,535,000	423,139,000