
CITY OF
Seattle, Washington

**2008-2013 Proposed
Capital Improvement Program**



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**CITY OF SEATTLE
2008-2013 PROPOSED
CAPITAL IMPROVEMENT PROGRAM**

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2008-2013 Proposed Capital Improvement Program Coordinator: Jennifer Chan

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Linda Wokal

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Reader's Guide to the 2008-2013 Proposed Capital Improvement Program

The City of Seattle's 2008-2013 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 832 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): 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, Rehabilitation or Restoration of Existing Facilities. Technology projects or those that do not fit into the categories above are identified as New Investments.

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

Start Date/End Date: Quarter and year a project begins and is expected to finish. Projects that continue from year-to-year are shown as "Ongoing." Projects without a determined start 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 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.cityofseattle.net/neighborhoods/npi/>.

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 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

Reader's Guide

revenue sources, life-to-date (LTD) expenditures through 2006, the 2007 revised budget (including 2007 adopted budget, carry-forward balances, abandonments and supplemental appropriations), proposed 2008 appropriations, and estimated appropriation requests for 2009-2013. "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 2008 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 construction of new libraries, street repairs, park restoration, and work on electrical substations. The CIP document, prepared by the Department of Finance based on submissions from City departments reflecting ongoing changes and additions, 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 and additions. 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 2008-2013 Proposed Capital Improvement Program can be found on the City of Seattle website at: <http://www.seattle.gov/financedepartment/0813proposedcip/default.htm>

Citywide Summary

The 2008-2013 Proposed CIP reflects the City of Seattle's recent emphasis on building new facilities as well as its long-standing efforts to maintain or improve existing infrastructure. Many of the projects in the 2008-2013 Proposed CIP build civic, cultural or public safety facilities funded by voter-approved levies (e.g., the 2000 "Neighborhood Parks, Green Spaces, Trails and Zoo" Levy and the 2003 "Fire Facilities and Emergency Response" Levy) and bonds ("Libraries for All"). Utility-funded CIP projects in Seattle City Light (SCL) and Seattle Public Utilities (SPU) improve or maintain the utility infrastructure that serves Seattle residents. 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, and other elements of the City's transportation infrastructure. Finally, the CIP also projects the financial impact that major transportation projects will have on City departments, including Sound Transit Light Rail and replacement of the Alaskan Way Viaduct and Seawall. 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 2008-2013 Proposed CIP totals over \$4 billion for six years and includes 832 individual projects. Nearly \$2.9 billion of the six-year total, or 70% of the total CIP, consists of utility projects that are managed by SCL and SPU, and are funded by utility rates. Approximately \$816 million, or 20%, 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 \$415 million, or 10% of the six-year CIP.

Department capital appropriations for the coming year are made through the 2008 Proposed Budget, which includes details following each departmental budget section. For informational purposes only, the table on the next page shows the 2008-2013 proposed allocations by department and the accompanying pie chart displays proposed allocations for 2008 only.

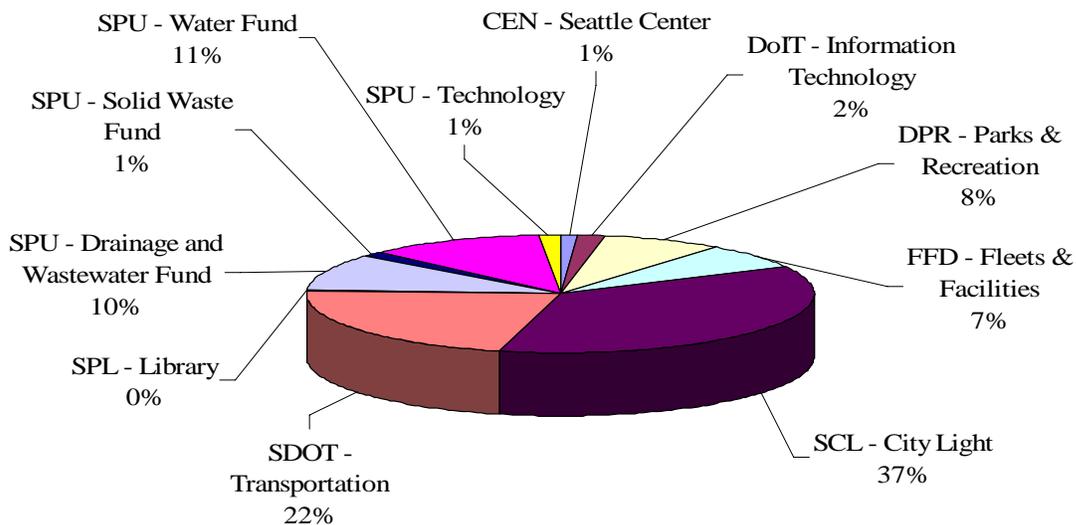
2008-2013 Proposed CIP by Department (dollars in thousands)

Department	2007 Adopted ¹	2007 Revised ²	2008 Proposed ³	2009-13 CIP	2008-13 Total
Fleets and Facilities	68,877	141,075	50,648	128,883	179,531
Information Technology	9,237	18,789	12,551	26,374	38,925
Parks and Recreation	78,209	129,431	56,124	74,656	130,780
Seattle Center	15,841	24,267	8,008	45,367	53,375
Seattle Public Library	3,263	18,665	2,015	10,677	12,692
Seattle Transportation	100,375	176,790	157,361	658,681	816,042
Subtotal	275,802	509,017	286,707	944,638	1,231,345
City-owned Utilities					
Seattle City Light	184,275	214,522	263,200	1,515,418	1,778,618
SPU - Drainage & Wastewater	52,012	57,001	74,245	342,714	416,959
SPU - Solid Waste	17,053	17,851	9,959	155,746	165,705
SPU - Technology Projects	11,100	11,167	10,175	52,331	62,506
SPU - Water	104,246	105,724	79,490	371,033	450,523
Subtotal	368,686	406,265	437,069	2,437,242	2,874,311
City Total	\$644,488	\$915,282	\$723,776	\$3,381,880	\$4,105,656

Notes:

1. 2007 Adopted totals are based on the 2007-2012 Adopted CIP.
2. The 2007 Revised column shows 2007 Adopted totals, plus carryovers, abandonments and supplementals added during the 2007 fiscal year.
3. Not all funds above are appropriated; see the 2008 Proposed Budget for a list of capital appropriations by department.

2008 Proposed CIP by Department - \$724 million



CIP Funds and Funding Sources

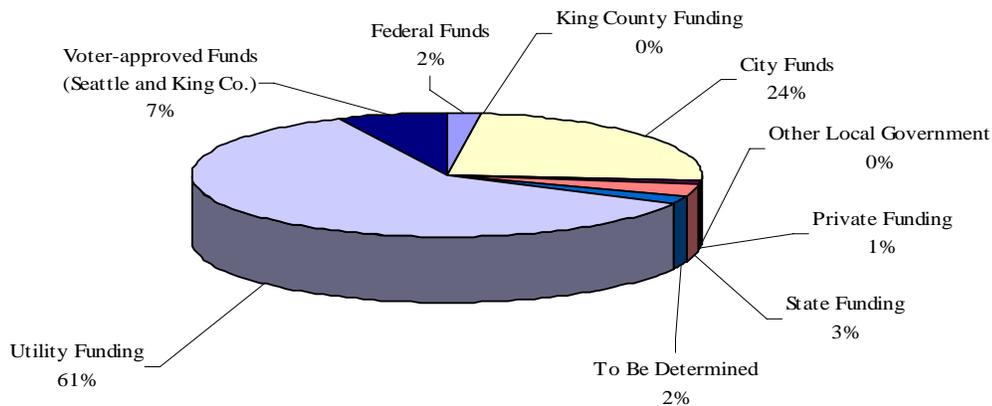
Like all large municipalities, Seattle relies on a variety of sources to pay for capital projects. These include locally-generated revenues (property taxes, fees, voter-approved bonds, and user charges), intergovernmental revenues (including state and federal grants), and debt issuance. Unlike pay-as-you-go sources of funding, the issuance of debt requires revenues in future years to repay the principal and interest expenses. These traditional funding 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 2008-2013 Proposed CIP by fund group (displayed in thousands of dollars)

Fund Group	2007 Revised	2008 Proposed	2008-2013 Total
Federal Funds	33,932	15,428	33,020
King County Funding	6,948	25	980
City Funds	232,195	176,077	505,338
Other Local Government	3,991	940	6,279
Private Funding	41,281	3,645	18,700
State Funding	18,527	24,457	69,155
To Be Determined ¹	1,552	14,960	72,222
Utility Funding	411,599	438,397	2,880,043
Voter-Approved Funds (Seattle and King County)	165,258	49,847	519,919
Total	\$915,282	\$723,776	\$4,105,656

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.

2008 Proposed CIP by Fund Group



2008 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.

	Budget Control Level	Fund Name	2007 Adopted¹	2007 Revised²	2008 Endorsed¹	2008 Proposed³
Appropriations - Special Projects						
1998B Capital Facilities Refunding REET I Budget Control Level	2CCE0-1	REET I	2,941	2,941	2,935	2,935
2007 LTGO Bond – Woodland Park Zoo Garage REET I Budget Control Level ⁴	TBD4-CRS	REET I	0	0	0	871
Artwork Conservation - OACA - CRF-UR Budget Control Level	V2ACGM	Unrestricted	195	195	170	170
Design Commission	2UU50-DC	Unrestricted	351	351	359	359
Other Drainage CIP REET I Budget Control Level	C335B-CRF	REET I	103	103	0	0
Reserve for Neighborhood Centers Budget Control Level	2CCEO-2	REET I	0	0	125	0
Tenant Relocation Assistance Program - CRF - REET I Budget Control Level	2UU51	REET I	200	200	205	205
Tenant Relocation Assistance Program - CRF - UR Budget Control Level	2UU50-TA	Unrestricted	80	80	80	80
Transfer to General Fund Budget Control Level	2CU50	Unrestricted	785	785	0	0
Special Projects Total			4,655	4,655	3,874	4,620
Allocations - Department Summaries - Information Only						
Department of Parks and Recreation ⁴	Various	CRS	23,871	45,337	27,410	32,199
Fleets and Facilities Department	Various	CRS	19,252	32,884	12,196	17,172
Seattle Center	Various	CRS	4,091	7,855	4,041	5,043
Seattle Public Library	Various	CRS	1,555	5,730	991	2,015
Seattle Department of Transportation	Various	CRS	14,282	24,098	9,810	15,901
Department Summaries Total			63,051	115,904	54,448	72,330
GRAND TOTAL			67,706	120,559	58,322	76,950

Notes:

1. 2007 Adopted and 2008 Endorsed totals are based on the 2007-2012 Adopted CIP.
2. The 2007 Revised column shows 2007 Adopted totals, plus carryovers, abandonments and supplementals added during the 2007 fiscal year.
3. Not all funds above are appropriated; see the 2008 Proposed Budget for a list of capital appropriations by department.
4. Beginning in the 2008 Proposed Budget, \$871,000 in debt service for Woodland Park Zoo Garage is paid directly from CRS. Previously, this expense had been included in Parks' CIP budget, and therefore, is included in Parks' 2007 Adopted, 2007 Revised and 2008 Endorsed totals above.

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. The "Libraries for All" (LFA) measure, approved by voters in November 1998, is an example of a voter-approved bond.

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 2008-2013 Adopted CIP

The following section describes significant capital investments or initiatives in the 2008-2013 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; and expand, renovate, or build new libraries 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, as the bid climate became less favorable in recent years or to respond to newly-identified opportunities.

Preserving and Enhancing Open Space

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 that are pursued through an Opportunity Fund program to award Levy funding to applicant projects on a competitive basis.

Capital projects funded by the Opportunity Fund appeared for the first time in the 2003-2008 Proposed CIP, after awards were made in 2002. The Department of Parks and Recreation (DPR) awarded the remaining \$4 million in 2005. As of mid-year 2007, 11 of the 22 development projects are complete, and eight more will be completed by the end of the year. DPR has acquired 11 new properties under the Opportunity Fund Acquisition program, and anticipates acquiring one more by year's end.

As of mid-year 2007, DPR has acquired all but two of the 17 named neighborhood parks. DPR anticipates abandoning the Sylvan Way property acquisition project, and acquiring the last named neighborhood park in 2008. Acquisitions are complete for 21 green spaces, and DPR anticipates closing additional transactions in 2007 and 2008. Sixty-six of the 95 development projects are complete (including one trail project being managed by the Seattle Department of Transportation (SDOT)), twelve more will be completed by the end of the year (including two trail projects being managed by SDOT), and all but three of the remaining projects are underway.

Neighborhood Park Development: The 2008-2013 Proposed CIP includes \$7.0 million of General Subfund resources to pay for almost all ongoing operations and maintenance costs that are built into the 2000 Parks Levy. Using these General Subfund resources will allow Levy resources to stretch out beyond 2008, when the Levy ends. The 2008 Proposed Budget appropriates these freed up Levy resources as an additional \$7.0 million that may now be used for capital development in the Neighborhood Park Development Program in this CIP. The intent of the program is to further fund capital development of various park projects that have been only partially funded with Levy resources or have had difficulty with securing community funding. All future Levy-related operations and maintenance costs will be paid with General Subfund resources.

1999 Seattle Center and Community Centers Levy: Eight of the nine community center projects funded by the 1999 Seattle Center and Community Centers Levy are complete. The ninth and final project, the new Belltown Community Center, is in the planning stage as Parks seeks a location for the center.

Center City Parks Improvements: Several projects support the Mayor's initiative to transform Seattle's Center City into vibrant, attractive public spaces, including improvements at Occidental Park, Freeway Park, City Hall Park and one new project in 2008, Center City Park Security. The new project includes an appropriation of \$850,000 of General Subfund resources to pay for installation of automated cameras and various capital improvements to discourage illegal activities and encourage more use of key parks in the downtown area. Four parks are identified as the first ones to receive the security improvements in 2008: Hing Hay, Victor Steinbrueck, Occidental and Cal Anderson Parks. DPR will plan and implement these improvements with consideration of potential impacts on other nearby parks.

Discovery Park: In 2007, DPR completed negotiations for the purchase of the Capehart property, and completed demolition and restoration of the site of the Discovery Park chapel annex and Washington Avenue. Work is progressing on several other projects.

Lake Union: The 2008-2013 Proposed CIP appropriates \$750,000 to pay for electrical repairs and upgrades to the Armory building in anticipation of negotiations with the Museum of History and Industry (MOHAI) for the building's purchase or long-term lease. These upgrades will be needed for any major use of the building, even if

MOHAI does not locate there. An additional \$225,000 is appropriated outside the CIP for design and research of a more extensive renovation of the Armory, also in anticipation of negotiations with MOHAI. One million dollars of General Subfund resources is also appropriated to fund the Lake Union Trail project that aims to connect Lake Union Park's trails, the Burke-Gilman trail, and other public rights of way to create a contiguous trail around Lake Union.

Warren G. Magnuson Park: The 2008-2013 Proposed CIP includes \$2.7 million for the renovation of the western wing of Building 30, which includes replacing some building systems, and performing seismic upgrades and various interior improvements. An association of over 40 private artists has signed a letter of commitment to lease the newly renovated space. Other lease and redevelopment negotiations are in progress related to Buildings 2, 11, 18 and 27, the Magnuson Community Center Theater and a possible new structure for a tennis center.

Restoring and Enhancing Civic and Cultural Structures

“Libraries for All” Plan: This program, approved by voters in 1998, builds a new Central Library on the site of the old Central Library; constructs three new branch libraries - Delridge, International District/Chinatown, and Northgate - in neighborhoods not previously served by branches; and replaces, expands, renovates, or relocates each of the other 22 branch libraries in the system as of 1998. In addition, an Opportunity Fund supports projects in areas underserved by the library system. For example, the Opportunity Fund contributed to the construction of an additional branch library in South Park. To date, 23 “Libraries for All” projects have been completed, including the new Central Library, which opened in May 2004. The Southwest and Queen Anne branches opened in 2007. The University and Broadview branches are scheduled to open in fall 2007. The Madrona-Sally Goldmark and Magnolia branches are scheduled to open in 2008 marking the successful completion of the LFA program. The 2008-2013 Proposed CIP reflects 2007 supplemental appropriations of \$737,000 in interest earnings from voter-approved bonds, \$307,000 from the Cumulative Reserve Subfund, and \$1 million from the Library Capital Subfund to directly support LFA projects. There are no new appropriations for LFA projects in the 2008-2013 Proposed CIP. The 2008-2013 Proposed CIP also allocates \$2,015,000 in 2008 from the Cumulative Reserve Subfund to support maintenance for Library facilities.

Planning for a Legacy Levy: Both Seattle Center and the Pike Place Market Public Development Authority (PDA) will continue planning for a potential ballot measure in November 2008. Seattle Center will complete an Environmental Impact Statement (EIS) process and will propose a new master plan based on the alternatives developed by the Century 21 Committee in 2007. The Center will also identify elements to be included in a first levy package. The PDA will begin design development on its proposed renovation of the Pike Place Market. The PDA intends to upgrade the mechanical, electrical and heating and ventilation systems of the Market and improve access for disabled patrons. The Executive will evaluate other projects for inclusion in the levy and intends to submit a proposed levy package to Council for consideration in May 2008.

Improving and Maintaining City's Utility Investments

The windstorm of December 2006 exposed some vulnerable areas in City Light's infrastructure. To that end, SCL's Proposed CIP includes funding for implementation of an Asset Management program (\$2.9 million in 2008); development of a North Downtown network, network services and substation (\$53 million in 2008); and more than triples annual funding for utility pole replacement (to \$9.1 million in 2008). In addition to exposing critical infrastructure needs for Seattle City Light, the December windstorm highlighted the need for improvements to the utility's emergency preparedness structure. The Proposed CIP includes funding for development of a City Light Command, Control and Coordination Center (\$4.6 million in 2008) and an Outage Management System (\$3.9 million in 2008). These new facilities and systems will help customers receive accurate and timely information about outages that impact their families and businesses, and will allow Seattle City Light to more effectively maintain its services to the public.

The Proposed CIP also funds an initiative to underground electrical utility distribution lines on major arterial streets and in urban center areas. Undergrounding utilities improves system reliability, provides aesthetic benefits, and supports implementation of the City's Complete Streets policy (established by Ordinance 122386), which states guiding principles for improving the city's streets. In 2008, this effort will include work to move overhead distribution lines to underground in conjunction with three Seattle Department of Transportation projects – Aurora Avenue North, Spokane Street Viaduct, and the Mercer Corridor.

Capital Investments in Public Safety

2003 Fire Facilities & Emergency Response Levy: The 2008-2013 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. Funds have been added to the original Levy program in this CIP to pay for exceptionally high recent 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.

Urban Areas Security Initiative (UASI) Grants: The City of Seattle has been awarded six 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 among 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 six 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. 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. Approximately \$114 million is included in the 2008-2013 Proposed CIP for reservoir covering and undergrounding projects. Four open reservoirs have already been covered: Magnolia Reservoir in 1995, Bitter Lake Reservoir in 2001, Lake Forest Park Reservoir in 2002, and Lincoln Reservoir in 2005. Of the remaining six open reservoirs, SPU began construction at the Beacon and Myrtle Reservoirs in 2006, and started design work for the replacement of the West Seattle and Maple Leaf reservoirs. SPU also plans to decommission the Roosevelt Reservoir, and is evaluating whether to underground or decommission the Volunteer Reservoir. 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. The 2008-2013 Proposed CIP reflects the revised schedule for reservoir undergrounding adopted by Ordinance 121447. 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 2008-2013 Proposed CIP for several City departments. The initial segment of the Sound Transit Link Light Rail is anticipated to be completed and in service in 2009.

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 Proposed CIP includes \$110,000 in anticipated reimbursable workload for 2008 activities.

In 2008, construction work is expected to begin on the King Street Station. After acquiring the property from Burlington Northern Santa Fe Railway (BNSF), 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 and Bridging the Gap funds.

Other major transportation and mobility projects include the Spokane Street Viaduct, which widens the existing viaduct by about 41 feet and adds an eastbound Fourth Avenue off-ramp; the Mercer Corridor project, which implements a comprehensive package of transportation improvements in the Mercer Corridor in South Lake Union; and the South Lander Street Grade Separation project, which develops a grade separation of the Lander Street roadway and the Burlington Northern mainline railroad tracks between First Avenue South and Fourth Avenue South.

Bridging the Gap: In August 2006, the Seattle City Council approved Bridging the Gap (BTG), a funding initiative proposed by the Mayor to repair and improve Seattle's streets, bike trails, sidewalks, and bridges. The package includes a commercial parking tax and a business transportation tax to be phased in gradually starting in July 2007. In addition, the City Council approved a property tax levy that was voted on and approved by Seattle citizens in November 2006. The property tax measure is a nine-year levy, with the annual growth rate in levy revenue is capped at one percent, plus the value of new construction. The BTG funding package provides about \$52 million of new revenue for transportation projects in 2008. SDOT's 2008-2013 Proposed CIP includes over \$300 million in funding from Bridging the Gap revenues and from Limited Tax General Obligation bonds that would be serviced with a portion of the revenues. Highlights of the Bridging the Gap program for 2008 include a plan to repave more than 47 lane miles of arterials, early implementation of the Bicycle Master Plan, construction of more than 13 blocks of new sidewalks, further development of a pedestrian master plan, continued work and construction on the rehabilitation of two bridges and the seismic retrofit of two additional bridges, and construction of multiple neighborhood transportation improvements identified through the Neighborhood Street Fund process in 2007.

Alaskan Way Viaduct and Seawall Replacement Project: The 2008-2013 Proposed CIP continues the City's work to replace the Alaskan Way Viaduct and Seawall with a new transportation facility. In mid-2007, the City Council called for the development of an urban mobility plan to examine options for replacing the Viaduct. The City, King County, and the State of Washington agreed on a series of "early implementation" projects that do not depend on the ultimate design of the new transportation system on the central waterfront. The City continues to work with the U.S. Army Corps of Engineers on design and construction of components of the north seawall. The City's portions of all of these projects are funded in the 2008-2013 Proposed CIP using a combination of General Subfund money, bond proceeds, external grants, and utility funds for relocation of utility infrastructure. Preliminary estimates of costs and funding sources related to implementing the overall Viaduct and Seawall Replacement Project (including relocating the City's utility infrastructure as necessary) are reflected in the 2008-2013 Proposed CIP for the following departments – these estimates will be revised as the project progresses:

- For Seattle Public Utilities, a total of \$5.8 million is allocated in 2008 through 2009 for relocation of water, drainage and wastewater infrastructure. Costs in later years will be shown in future CIPs, due to uncertainty about the timing and cost of the utility work.
- For Seattle City Light, a total of \$306 million is allocated from 2008 through 2013 for relocation of electrical system infrastructure. The amounts shown in the CIP represent preliminary cost estimates and funding assumptions, and will be revised as the overall Viaduct and Seawall Replacement Project progresses.

- For the Seattle Department of Transportation (SDOT), approximately \$5 million is budgeted in 2008, from City and state funding sources. Funding assumptions for 2008 and future years will be subject to further discussions between the City and the Washington State Department of Transportation (WSDOT).

Pedestrian Improvements and Safety: In addition to work supported by the Bridging the Gap Transportation Funding Package, the 2008 Proposed CIP includes substantial investments in pedestrian and safety improvements. The Proposed Budget includes an increase in support for the Neighborhood Street Fund, adding \$500,000 for small projects and \$1.5 million for large projects. The program enhances the safety, quality, and condition of the pedestrian and neighborhood environments. This additional funding allows larger and more numerous projects to be constructed in 2008. The CIP also includes funding for installation and operation of 24 new red light cameras, and rehabilitation of Post Avenue between Marion and Columbia Streets.

Ordinance 122386 establishes Seattle's Complete Streets policy, stating guiding principles and practices so that transportation improvements are planned, designed, and constructed to encourage walking, bicycling and transit use while promoting safe operations for all users. These principles are applicable to all new City transportation improvement projects, strategic plans, and other SDOT plans, manuals, rules, regulations and programs. The Proposed CIP includes \$800,000 to begin improvements to Linden Avenue North. This project provides pedestrian, drainage and roadway improvements, and will complete the final link in the Interurban Trail, and is an example of how the City is implementing the Complete Streets policy.

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 & Communities.

Climate Protection: The City of Seattle continues to be a national leader in promoting climate protection. The 2008-2013 Proposed CIP includes programs to engage Seattle citizens and businesses in reducing resource consumption and greenhouse gas emissions. The Proposed CIP includes a new Building Efficiency Program fund of \$5 million in 2008. City departments with qualified projects that demonstrate reduced resource consumption can draw from this new fund. These projects will also have other benefits, including greenhouse gas reduction and labor savings. Subsequent savings will replenish the fund. Examples of possible projects include replacing the lights and lighting control system in Seattle Municipal Tower, and installing energy-efficient heat pumps in fire stations. The Proposed CIP also continues investments in green equipment and biofuels, and supports research and planning for the impacts of climate change on utility service.

Restore Our Waters Initiative: Restore Our Waters is a long-term effort to protect and restore the City's aquatic habitats, improve water quality, and inspire citizens and businesses to do the same. The Proposed CIP continues work on the Stormwater Facilities Assessment to examine drainage conditions at all City-owned facilities, funds priority CIP projects identified in the assessment, and increases resources to comply with the requirements of the City's National Pollution Discharge Elimination System (NPDES) permit. The Proposed CIP also includes a number of natural drainage projects to better manage pollution and stormwater flow, protecting aquatic habitat in Seattle's creeks and waterways.

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 goal of increasing Seattle's tree canopy cover from a current level of 18% to 30%. The Proposed CIP includes funding for replanting trees on City property, removing invasive vegetation from forested parklands, and increase pruning cycles to better maintain City-owned trees. As part of the Green Seattle Initiative, a task force was convened to examine potential incentives and regulations for promoting Seattle's urban forest on private property and recommendations will be considered in 2008.

Healthy People & Communities Initiative: The City of Seattle is committed to creating healthy, livable urban centers, promoting sustainable practices, and improving environmental justice. The Proposed CIP includes

programs to promote energy conservation and green building concepts in new and existing buildings, a new recycling pilot program in Seattle’s parks, and a food waste reduction program.

Support for Neighborhoods and Neighborhood Plan Projects

The 2008-2013 Proposed CIP contains more than 179 projects, with a total of nearly \$225 million of funding proposed in 2008, 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 (2000 Parks Levy) and bonds (“Libraries for All”), 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: In 2008, the City will begin a multiyear initiative to update existing neighborhood plans within the City’s six geographic sectors. 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 other departments as necessary. The Department of Neighborhoods will coordinate all public outreach efforts within each planning area. Updates will incorporate sustainability and connectivity goals by addressing topics such as land use, transportation, housing, environment and open space, capital facilities, and utilities. The effort will result in a standardized set of neighborhood plans that reflect changes in growth targets and Citywide plans and policies that have been adopted since the original plans were developed.

2008 NSF/CRS Neighborhood Program: 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. In addition, there will be a one-time \$500,000 transfer from the CIP Citizen Suggestion Process to the Neighborhood Street Fund and \$239,000 from gas taxes, for a total of \$1.7 million in 2008. These projects are identified and prioritized by the community, and selected for funding by the Department of Neighborhoods, SDOT, Parks, and the Department of Finance. The selection process for \$1.7 million of 2008 funding was completed in August 2007, and as a result \$243,000 of CRS was added to the Parks CIP, and \$1.2 million of CRS and \$239,000 of gas taxes to SDOT’s CIP. The following table lists all of the projects funded in 2008. See also SDOT project TC365770 (NSF/CRS Neighborhood Program) and Parks project K732376 (Neighborhood Capital Program) for more detail.

2008 NSF/CRS Neighborhood Program

District Council	Neighborhood Plan	Project ID #	Project Description	Dept	NSF/CRS Amount
Ballard	Crown Hill/Ballard	2007-460	Traffic Circle at 13th Ave NW and NW 95th St	SDOT	\$10,000
Ballard	Crown Hill/Ballard	2007-007	Traffic Circle at NW 60th St and 9th Ave NW	SDOT	\$10,000
Ballard	Crown Hill/Ballard	2007-506	Sidewalk repair south side of NW 56th St, east & west of 22nd NW	SDOT	\$10,000
Ballard	Crown Hill/Ballard	2007-462	Traffic circle at 12th Ave NW between NW 95th and NW 100th Streets	SDOT	\$10,000

Overview

District Council	Neighborhood Plan	Project ID #	Project Description	Dept	NSF/CRS Amount
Ballard	Crown Hill/Ballard	2007-505	One block of sidewalk rehabilitation – Ballard Avenue NW from NW Market to 20th Ave NW	SDOT	\$50,000
Ballard	Crown Hill/Ballard	2007-528	14th Avenue NW Streetscape Improvements	SDOT	\$40,000
Ballard Subtotal					\$130,000
Central		2007-216A	31st Ave S and Yesler curb bulbs	SDOT	\$50,000
Central	Central Area	2007-150	Traffic Calming at 20th between E Cherry and E Union Streets	SDOT	\$15,000
Central		2007-216B	31st S and S Dearborn Speed Cushions	SDOT	\$22,000
Central	Central Area	2007-227	Traffic Circle at 25th Ave and E Jefferson St	SDOT	\$10,000
Central	Central Area	2007-529	Pratt Park Lighting and Pathways at 1800 S Main St	Parks	\$38,000
Central Subtotal					\$135,000
Delridge	Delridge	2007-186	Lighting at SW Roxbury St and 16th Ave SW	SDOT	\$20,000
Delridge	Delridge	2007-527	Speed cushions from Delridge Way to SW Dawson to 16th Ave SW to South Seattle Community College	SDOT	\$50,000
Delridge	Delridge	2007-318	Radar speed signs on 35th Ave SW and SW Raymond St	SDOT	\$22,000
Delridge	Delridge	2007-008	Sidewalk on 30th Ave SW between SW Juneau and SW Brandon Streets	SDOT	\$38,000
Delridge Subtotal					\$130,000
Downtown	International District/Chinatown	2007-247	Green street for Eastern half of Maynard Ave S between S Main and S Jackson Streets	SDOT	\$100,000
Downtown	International District/Chinatown	2007-362	Paving of S Main St alley between 5th & 6th Ave	SDOT	\$17,000
Downtown	Commercial Core	2007-043	Kiosk replacement on 5th Ave & Pine St	SDOT	\$25,000
Downtown Subtotal					\$142,000
East	First Hill	2007-063	Streetscape improvements at intersection of Harvard, Union, and Seneca Streets	SDOT	\$80,000
East		2007-155	Madison Park Walkway Improvements between McGilvra Blvd and 43rd Ave E	SDOT	\$50,000
East Subtotal					\$130,000

Overview

District Council	Neighborhood Plan	Project ID #	Project Description	Dept	NSF/CRS Amount
Greater Duwamish	North Beacon	2007-324	Jefferson Park Play Area Improvements	Parks	\$80,000
Greater Duwamish		2007-098	Curb bulb on NE corner of Beacon and Othello	SDOT	\$20,000
Greater Duwamish	South Park	2007-089	Flashing beacon at 8th Ave S & S Director St	SDOT	\$12,500
Greater Duwamish	North Beacon	2007-302	Flashing beacon on S Myrtle St /Beacon Ave S	SDOT	\$12,500
Greater Duwamish	Georgetown	2007-268	Traffic circle at Carleton Ave S and S Warsaw St	SDOT	\$10,000
Greater Duwamish	Georgetown	2007-503	Pedestrian and drainage improvement to 8th Ave S and E Marginal Way	SDOT	\$20,000
Greater Duwamish Subtotal					\$155,000
Lake Union		2007-353	Alley paving between Baker Ave NW and 2nd Ave NW, north of NW 42nd St	SDOT	\$30,000
Lake Union	Wallingford	2007-001	Improved pedestrian access to NE corner of Good Shepherd Center at 50th & Sunnyside Ave N	Parks	\$20,000
Lake Union	Eastlake	2007-182	Pedestrian Improvements - Boylston Ave E and E Newton St	SDOT	\$15,000
Lake Union	Wallingford	2007-239	Pedestrian crossing improvements at 2300 block of Pacific St at Sunnyside Ave N and N 37th St	SDOT	\$30,000
Lake Union	Eastlake	2007-165	Curb bulb at SE or SW corner of E Lynn St and Franklin Ave E	SDOT	\$20,000
Lake Union Subtotal					\$115,000
Magnolia/Queen Anne		2007-096	Traffic circle at 36th Ave W between W Government Way and W Lawton Circle	SDOT	\$15,000
Magnolia/Queen Anne	Queen Anne	2007-152	Spot sidewalk repairs on west side of Queen Anne Ave N from Galer to McGraw	SDOT	\$50,000
Magnolia/Queen Anne	Queen Anne	2007-151	Repair gutters and curb on Bigelow Ave N	SDOT	\$45,000
Magnolia/Queen Anne Subtotal					\$110,000
North	North neighborhoods	2007-206 & 498	Stamped asphalt sidewalk on NE 105th St between 39th Ave NE and John Rogers Playfield	SDOT	\$80,000
North	North neighborhoods	2007-012 & 031	Stamped asphalt sidewalk on north side of NE 123rd St from Sandpoint Way NE to 42nd Ave NE	SDOT	\$40,000

Overview

District Council	Neighborhood Plan	Project ID #	Project Description	Dept	NSF/CRS Amount
North Subtotal					\$120,000
Northeast		2007-263	Installation of asphalt walkway at Sand Point Way NE between 45th Ave NE and 47th Ave NE	SDOT	\$60,000
Northeast		2007-292	Traffic circle at NE 47th St and 48th Ave NE	SDOT	\$10,000
Northeast	University Community Urban Center	2007-100	Landscaping restoration and benches at Ravenna Park, 55th NE and 25th NE	Parks	\$20,000
Northeast		2007-451	Improvements at Dahl Playground at 25th NE & NE 77 th , including ADA accessibility and signage	Parks	\$40,000
Northeast Subtotal					\$130,000
Northwest	Greenwood/Phinney	2007-383	Sidewalk at Fremont Ave N between N 86th and N 87th Streets	SDOT	\$98,000
Northwest	Greenwood/Phinney	2007-355	Sidewalk on N 90th from Phinney Ave N to Fremont Ave N	SDOT	\$43,000
Northwest Subtotal					\$141,000
Southeast		2007-213	Pedestrian safety at intersection of Rainier Ave S and S Holgate Street, 1924 Rainier Ave S between Holgate and Plum and 23rd Ave S	SDOT	\$83,000
Southeast		2007-311	Walkway on 4800 block of S Fontanelle St, Phase I	SDOT	\$51,000
Southeast		2007-530	Curb and planting strip 36th Ave S between S Hinds and S Spokane St	SDOT	\$30,000
Southeast Subtotal					\$164,000
Southwest	Admiral Residential Urban Village Plan	2007-333	Walkway on SW Forest St from 39th Ave to Walnut Ave SW	SDOT	\$70,000
Southwest	Morgan Junction	2007-132	Solstice Park, 7400 Fauntleroy Way SW, improvements including trash receptacles, benches, picnic tables and blackberry vines removal	PARKS	\$45,000
Southwest	Morgan Junction	2007-129	Radar speed signs on Fauntleroy Ave SW north and south of intersection with California Ave SW	SDOT	\$22,000
Southwest Subtotal					\$137,000
GRAND TOTAL					\$1,739,000

Bridging the Gap - Large Projects Fund: The Bridging the Gap funding package provides over \$1.5 million per year on a triennial basis for projects estimated between \$100,000 and \$500,000. The 2008-2013 Proposed CIP includes an additional \$1.5 million dedicated to the large project pool, for a total of \$6 million in the initial three-year period. In late 2007, a representative committee will review the large project proposals and public input, and make funding recommendations on which projects to fund. The chosen projects will be listed in the 2008-2013 Adopted CIP.

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 materials, professional services, or money.

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 2008-2013 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 & Facilities, Library, Parks and Recreation, and Seattle Center) are responsible for a total of 6.9 million square feet of building space, 2.6 million square feet of parking space, and 240 million square feet of grounds (primarily green space) and work yards. These assets have a replacement value of approximately \$5 billion. Assuming an annual asset preservation funding target of 1.0% of the replacement value for buildings and 0.5% of the replacement value for other assets, the City should be investing about \$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 2008, the City is spending approximately \$42.4 million from the CRS and nearly \$53 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, over \$51 million is allocated to asset preservation of roads and bridges in 2008. In the 2008-2013 Proposed CIP, the City continues to fund projects in the Fleets and Facilities Department through Fleets and Facilities' fund balance and 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 several beloved buildings and adopted "Urban Renewal" plans that would have destroyed most of Pioneer Square and Pike Place Market. In 1970, the Seattle City Council secured Pioneer Square's survival with the City's first historic preservation district, and voters approved an initiative for the Pike Place

Overview

Market historic district two years later. In 1973, the Seattle City Council adopted a Landmarks Preservation Ordinance to safeguard properties of historic and architectural significance around the City, and more than 300 buildings, sites, and objects have now been designated. The City of Seattle currently owns or maintains 55 designated Landmarks, ranging from libraries to park buildings to fire stations; more than 75 other City-owned properties may be eligible for Landmark status. The City's current policy is to consult with Landmarks Board staff when there are plans to alter or demolish a structure that is listed in the inventory of City-owned Historic Resources as potentially eligible for Landmark status, to determine whether it is necessary for the department that owns the building to prepare a nomination. If the facility is significant, the department would go through the landmark designation process in order to preserve the historic nature of the facility. Staff from Fleets & Facilities has worked with Landmarks Board staff in preparing and implementing the Fire Facilities and Emergency Response Levy; the Landmarks Board has designated eight stations as Historic Landmarks.

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 2008-2013 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 2008, the Municipal Art Fund is expected to receive approximately \$2.2 million from capital departments for the One Percent for Art program, as described below.

One Percent for Art Revenues	2006	2007		2008
	Actuals	Adopted	Revised	Proposed
City Light	0	1,227,201*	1,226,773*	535,780
Seattle Public Utilities	0	1,589,771*	1,514,772*	564,000
Fleets & Facilities	198,740	536,510	584,510	324,620
Library	18,631	0	8,588	0
Seattle Center	160,250	8,500	8,500	13,750
Parks & Recreation	399,336	204,710	125,320	205,770
Transportation	156,562	329,609	322,109	591,539
Totals	\$933,520	3,896,301	3,790,572	2,235,459

*Includes One Percent for Art from the utilities' eligible 2004-2006 CIP projects.

In addition to the One Percent for Art revenues identified above, OACA will receive \$170,000 in 2008 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 and one lay member; and at least one and no more than two from each of the following categories, for a maximum total of five: professional urban planner, professional environmental or urban designer, landscape architect, and licensed professional engineer. 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 classical Japanese garden, and a waterfront aquarium.

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

Funds for the projects in this document come from a variety of sources, including two levies, the Cumulative Reserve Subfund, Councilmanic debt, and the Shoreline Park Improvement Fund, in addition to many other special fund sources, grants, and private donations. In 1999, Seattle voters approved a renewal of the 1991 Seattle Center and Community Centers Levy, continuing Seattle Parks and Recreation's commitment to renovate and expand old community centers and provide new ones for underserved areas. The Community Centers portion of the \$72 million 1999 levy totals \$36 million. The 2000 Parks Levy is an eight-year, \$198.2 million levy lid lift that funds more than 100 projects to acquire, improve, and develop parks, playfields and trails, improve maintenance, step up 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.

Highlights

- ◆ **1999 Community Center Levy Projects:** Eight of the nine community center projects funded by the 1999 Community Center Levy are completed, including High Point, Sand Point, Jefferson, International District/Chinatown, Yesler, Southwest, Northgate, and Van Asselt Community Centers. The final project, the Belltown Neighborhood Center, was planned to be built in partnership with the Low Income Housing Institute (LIHI). However, LIHI was not able to provide the center within the allocated budget, and the Department is now pursuing other locations.
- ◆ **2000 Parks Levy Projects:** The 2000 Parks Levy Program includes three distinct capital funding elements: property acquisitions, park and facility development projects, and acquisition and development projects pursued through an Opportunity Fund program that awards Levy funding to applicant projects on a competitive basis.

Capital projects funded by the Opportunity Fund appeared for the first time in the 2003-2008 Adopted CIP, after awards were made in 2002. DPR awarded the remaining \$4 million in 2005. As of mid-year 2007, 11 of the 22 development projects are complete, and six more will be completed by the end of the year. DPR has acquired 11 new properties under the Opportunity Fund Acquisition program and anticipates acquiring two more by year's end.

As of mid-year 2007, DPR has acquired all but two of the 17 named neighborhood parks. DPR anticipates abandoning the Sylvan Way property acquisition project and acquiring the last named neighborhood park in 2008. Acquisitions are complete for 21 green spaces, and DPR anticipates closing additional transactions in 2007 and 2008. Sixty-six of the 95 development projects are complete, twelve more have begun construction, and all but three of the remaining projects are underway.

Parks & Recreation

- ◆ **Neighborhood Park Development Program:** The 2008 Proposed Budget includes \$6.9 million of General Fund resources to pay for almost all ongoing operations and maintenance costs that are built into the 2000 Parks Levy. In conjunction with a proposed amendment to the 2000 Parks Levy Ordinance, the 2008-2013 Proposed CIP appropriates these freed up Levy resources as an additional \$6.9 million that may now be used for capital development in the Neighborhood Park Development Program project in this CIP. The intent of the program is to help further fund capital development of various park projects that have been only partially funded with Levy resources or have had difficulty with securing community funding. All future Levy-related operations and maintenance costs will be paid with General Fund resources.
- ◆ **Lake Union Park (Formerly South Lake Union):** In 2006, with funding from the 2000 Parks Levy and a \$5 million donation from City Investors, DPR began construction of phase one of Lake Union (LU) Park, which includes constructing terraces, a boardwalk, and a pedestrian bridge; replacing the bulkhead; and installing utilities. Phase one is completed in 2007.

Construction of phase two of LU Park 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 and private fund raising. The Seattle Parks Foundation has committed to raising \$10 million in additional private funds by June 2008 to fund phase two of the park project.

The 2008-2013 Proposed CIP appropriates \$750,000 to pay for electrical repairs and upgrades to the Armory building in anticipation of negotiations with the Museum of History and Industry (MOHAI) for the purchase or long-term lease of the building. These upgrades will be needed even if MOHAI does not move to the Armory. An additional \$225,000 is appropriated outside the CIP for design and research of a more extensive renovation of the Armory, also in anticipation of negotiations with MOHAI. One million dollars of General Fund resources is also appropriated to fund the Lake Union Trail project that intends to connect Lake Union Park's trails, the Burke-Gilman trail, and other public rights of way to create a contiguous trail around Lake Union.

- ◆ **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. Six pier projects are included in DPR's 2008-2013 Proposed CIP, including replacing the entire piling systems for Pier 59 and evaluating options for Pier 62/63. The project on Pier 59, home of the Seattle Aquarium (see Aquarium – Pier 59 Piling Replacement), began construction in 2005, and construction on the pier pilings was completed in 2006. In 2007, construction of the "Window on Washington Waters" exhibit at the east end of the Aquarium, which was funded with bonds that will be repaid by the Seattle Aquarium Society, was completed. In 2008, funding is provided to restore portions of the Aquarium fire suppression system.
- ◆ **Center City Parks Improvements:** Several projects support the Mayor's initiative to transform Seattle's downtown parks into vibrant, attractive public spaces, including improvements at Occidental Park (see Pioneer Square – Area Park Restorations), Freeway Park (see Freeway Park Renovation), City Hall Park (see City Hall Park Restoration), and two new projects in 2008, Center City Park Security and Waterfront Park Restoration. The new security project includes appropriation of \$850,000 of General Fund resources to pay for installation of automated cameras and various capital improvements to discourage illegal activities and encourage more use of key parks in the downtown area. Four parks are identified as the first ones to receive the security improvements in 2008: Hing Hay, Victor Steinbrueck, Occidental, and Cal Anderson Parks. DPR will plan and implement these improvements with consideration for potential impacts on other nearby parks. The new Waterfront Park project funds various public access improvements to the Park.

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- ◆ **Restore our Waters Strategy:** Nine DPR projects support the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments, including three projects to improve control of storm water runoff: Lower Woodland Playfield #7 and Track Renovation; Green Lake Small Craft Center Parking Lot; and the Stan Sayres Parking Lot Water Quality.
- ◆ **Green Seattle Initiative:** In addition to the many park development projects that include the addition of trees to park land, there are three designated projects that support the Mayor's Green Seattle Initiative, including: Forest Restoration; Urban Forestry – Green Seattle Partnership; and Urban Forestry – Tree Replacement. An additional appropriation of \$300,000 is proposed in the CIP to pay for tree replacement work due to the loss of hundreds of trees from storm damage in late 2006.
- ◆ **Utility Conservation:** In the 2007-2012 Adopted CIP, a new project is added to implement renovations in DPR facilities that will result in future conservation of utilities. In 2007 and 2008, DPR anticipates doing some pool cover and lighting projects, an Aquarium lighting project, and lighting projects at selected buildings in Magnuson Park. The cost of these projects is recovered within a few years through reduced utility costs and rebates from Seattle City Light, Seattle Public Utilities, and Puget Sound Energy.
- ◆ **Discovery Park:** In 2007, DPR completed negotiations for the purchase of the Capehart property, and completed demolition and restoration of the site of the Discovery Park chapel annex and Washington Avenue. Work is progressing on several other projects.
- ◆ **Shoreline Park Improvement Fund (SPIF):** In the 2005 Adopted CIP, 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, in concurrence with 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. Special legislation is currently being reviewed by the Council for the Capehart acquisition and restoration.
- ◆ **Cumulative Reserve Subfund (CRS) Neighborhood Program:** In 2008, an additional \$500,000 of CRS resources above past funding levels is added, resulting in nearly 50 funded projects selected by a team of City staff from the Department of Neighborhoods, DPR, the Seattle Department of Transportation, and the Department of Finance from a larger list of recommended projects that were prioritized by Community District Councils. Six of these projects are located in City parks and are funded for \$243,000 in 2008.
- ◆ **Warren G. Magnuson Park:** The 2007-2012 Adopted CIP had appropriated \$7 million for capital renovation of Building 27 for use by Arena Sports, a private provider of indoor sports programs, classes, and league play. Lease negotiations with Arena Sports have transitioned all capital costs to the provider, and in exchange the City will receive a reduced monthly rent. A lease agreement will likely be sent to Council this fall. The 2008-2013 Proposed CIP appropriates \$2.7 million for the renovation of the western wing of Building 30, which includes replacing some building systems, seismic upgrades, and various interior improvements. An association of over 40 private artists has signed a letter of commitment to lease the newly renovated space. Other lease and redevelopment negotiations are in progress related to Buildings 2, Building 11, Building 18, the Magnuson Community Center Theater, and a possible new structure for a tennis center.
- ◆ **Skatepark Development:** As a response to the recommendations presented in the City of Seattle Citywide Skatepark Plan developed by the community-driven Skatepark Advisory Task Force, \$365,000 is appropriated in the 2008-2013 Proposed CIP. This funding will pay for development of a "skate spot" at Dahl Playfield to round-out the community led redevelopment of this park, and will pay for

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development of up to ten “skate dots,” which are small skatable elements. The skate dots will be added to parks currently under construction throughout the park system, and locations for skate dots will be prioritized based on geographic equity, community priority, and flexibility of the main project designs.

- ◆ **South Seattle Projects:** The 2008-2013 Proposed CIP includes many capital projects in South Seattle neighborhoods, including \$200,000 for design of redevelopment of the Rainier Beach Community Center, \$200,000 to help complete development of Mt. Baker Viewridge Park, \$192,000 for renovation of the “Hat” of “Hat and Boots” fame in Oxbow Park, \$137,000 to complete restoration of the Colman Shelterhouse, and outside of the Parks CIP there is \$317,000 to help complete funding needed for Phase 2 development of the Seattle Chinese Garden.
- ◆ **2007 Supplemental Funding:** Many grants and other funding from various sources for capital projects were approved in the first quarter 2007 supplemental legislation (Ordinance 122426), including \$281,000 from King County for the Seacrest Floating Dock, the Seward Park Riparian Forest, Lincoln Park Mitigation, a Forest Stewards Training program and the Luna Park Seawall; \$90,000 from two King County Youth Sports Facility grants; \$100,000 from the United Parcel Service Foundation for improvements to Brighton Playfield; \$47,750 from the Kubota Garden Foundation for an ornamental wall at Kubota Garden and to relocate a bronze bell from the Volunteer Park Conservatory to Kubota Garden; \$16,571 from Hempfest as restitution from damage incurred at Myrtle Edwards Park during the 2006 Hempfest Event; \$15,000 from the Burlington Northern Santa Fe Railroad for fencing at Golden Gardens Park; \$10,000 for the Sand Point Housing Association for demolition of the bowling alley at Magnuson Park; and \$4,500 from REI for the Interstate 5 Colonnade Park.

New funding from private and public sources was also included in the second quarter 2007 supplemental budget legislation (Council Bill 116020), including a grant of \$212,500 from a private donor for the Counterbalance Park; \$20,000 from Washington Operation Lifesaver for fencing at Golden Gardens Park; \$115,000 from King County for three existing projects; \$7,237 from the Georgetown Community Council for renovation of the Oxbow Park Hat; and \$13,873 from neighbors of the Betty Bowen Viewpoint for improvements to the Viewpoint. In addition, the supplemental ordinance transfers \$480,000 to three 2000 Parks Levy Opportunity Fund projects to help complete the scope of these projects.

Additional legislation that provided new appropriations in DPR’s CIP in 2007 included: Ordinances 122425 and 122451 providing for the acquisition of property in east Capital Hill and in the International District; Ordinance 122358 accepting \$3.7 million in grants from the King County Conservation Futures Levy (CFL) program to reimburse the City for various park acquisition and development projects; and Council Bill 115979 accepting an additional \$2.95 million in grants from the King County CFL program for more reimbursements to additional park projects.

Lastly, four ordinances relating to Discovery Park were submitted to the Council in 2007 to provide new funding beyond the 2007-2012 Adopted CIP, including: Ordinance 122403 accepting a revised Quit Claim deed from the United States of America for the Discovery Park property formerly known as the “500 Area”; Council Bill 115945 purchasing the Capehart Naval Housing Area within Discovery Park; Council Bill 115957 changing the designation of several of Discovery Park’s roadways to Park Boulevards; and Council Bill 115992 granting an easement over a parcel of land at the southwest corner of Discovery Park and executing a new covenant limiting the use of the Kiwanis Ravine Green Space to public park purposes.

Project Selection Process

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

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Project Identification: DPR selects projects from the latest update to the assessment of its parks and recreation facilities. The assessment establishes a threshold determination of the demand for renovation or replacement projects and information on facility deficiencies related to structural integrity, facility usability, ADA compliance, safety and regulatory considerations, and operational costs. DPR uses this information to develop project scopes and budgets.

Project Selection: DPR prioritizes those projects generated in the identification stage using information on projected facility use, then presents the prioritized recommendations to the public for review and comment. 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 DPR 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 2008 Adopted Budget is increased by \$252,553 to fund operations and maintenance (O&M) costs generated by previous years' capital projects, and 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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Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
1999 Community Center Improvements						BCL/Program Code:				K72654
Belltown Neighborhood Center	K73484	91	1,759	60	0	0	0	0	0	1,910
1999 Community Center Improvements Total		91	1,759	60	0	0	0	0	0	1,910
2000 Parks Levy - Acquisition Opportunity Fund						BCL/Program Code:				K723007
Opportunity Fund Acquisitions	K733175	3	3,473	0	0	0	0	0	0	3,476
2000 Parks Levy - Acquisition Opportunity Fund Total		3	3,473	0	0	0	0	0	0	3,476
2000 Parks Levy - Development Opportunity Fund						BCL/Program Code:				K723008
Amy Yee Tennis Center	K733224	14	186	0	0	0	0	0	0	200
Ballard Corners Park (Formerly Ballard Pocket Park)	K733225	2	168	0	0	0	0	0	0	170
Cascade People's Center	K733227	3	247	0	0	0	0	0	0	250
Cesar Chavez Park	K733228	19	628	0	0	0	0	0	0	647
Ercolini Property	K733229	33	167	0	0	0	0	0	0	200
Haller Lake Community Street End Park	K733231	11	214	0	0	0	0	0	0	225
Junction Plaza Park Development	K733232	27	173	0	0	0	0	0	0	200
Marra Farm Community Project	K733234	83	97	0	0	0	0	0	0	180
Mt. Baker Ridge Viewpoint	K733235	18	407	200	0	0	0	0	0	625
2000 Parks Levy - Development Opportunity Fund Total		210	2,287	200	0	0	0	0	0	2,697
2000 Parks Levy - Green Spaces Acquisitions						BCL/Program Code:				K723002
Green Space Acquisition General	K733002	90	668	0	0	0	0	0	0	758
Voluntary Green Space Conservation	K733163	65	70	0	0	0	0	0	0	135
2000 Parks Levy - Green Spaces Acquisitions Total		155	738	0	0	0	0	0	0	893

*Amounts in thousands of dollars

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Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
2000 Parks Levy - Major Park Development						BCL/Program Code:				K723004
Jefferson Park - Beacon Reservoir Acquisition & Development	K733131	1,247	5,853	567	2,303	0	0	0	0	9,970
Lake Union Park - Development (formerly South lake Union Park - Development)	K733134	4,208	10,964	14,810	0	0	0	0	0	29,982
Magnuson Park Wetlands Development	K733133	2,544	2,611	0	0	0	0	0	0	5,155
2000 Parks Levy - Major Park Development Total		7,999	19,428	15,377	2,303	0	0	0	0	45,107
2000 Parks Levy - Neighborhood Park Acquisitions						BCL/Program Code:				K723001
Neighborhood Park Acquisitions General	K733001	128	820	0	0	0	0	0	0	948
2000 Parks Levy - Neighborhood Park Acquisitions Total		128	820	0	0	0	0	0	0	948

*Amounts in thousands of dollars

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Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
2000 Parks Levy - Neighborhood Park Development						BCL/Program Code:			K723003	
Bellevue Substation Development (or Alternate Site)	K733064	1	287	0	0	0	0	0	0	288
Burke-Gilman University Area Improvements	K733070	0	127	0	0	0	0	0	0	127
California Substation - Development (Dakota Place Park)	K733071	256	632	0	0	0	0	0	0	888
Capitol Hill Park Development	K733072	0	166	290	0	0	0	0	0	456
Colman School Parking Lot Development	K733076	320	239	0	0	0	0	0	0	559
Counterbalance Park	K733111	71	660	0	0	0	0	0	0	731
Crown Hill School Open Space Development	K733080	82	1,014	0	0	0	0	0	0	1,096
Dexter Pit Park Development	K733081	29	716	0	0	0	0	0	0	745
First Hill Park Development	K733082	0	49	91	0	0	0	0	0	140
Gas Works Park - Improvements	K733084	1,048	128	0	0	0	0	0	0	1,176
Georgetown Playfield Improvements	K733086	59	1,984	0	0	0	0	0	0	2,043
Green Lake Park Plaza & Shade Garden Development	K733089	27	415	0	0	0	0	0	0	442
Jefferson Park - Tennis Courts	K733094	21	573	0	0	0	0	0	0	594
Morgan Substation Park Development	K733103	1	389	0	0	0	0	0	0	390
Myrtle Reservoir Development	K733104	2	1,066	0	0	0	0	0	0	1,068
Neighborhood Park Development General	K733003	82	1,013	0	0	0	0	0	0	1,095
Pioneer Square - Area Park Renovations	K733109	2,260	367	0	0	0	0	0	0	2,627
Rainier Beach Public Plaza - Development	K733112	16	161	0	0	0	0	0	0	177

*Amounts in thousands of dollars

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Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
2000 Parks Levy - Neighborhood Park Development						BCL/Program Code:				K723003
University Heights Open Space Improvements	K733124	1	253	0	0	0	0	0	0	254
Washington Park Arboretum - Improvements	K733127	1,135	3,679	0	0	0	0	0	0	4,814
2000 Parks Levy - Neighborhood Park Development Total		5,411	13,918	381	0	0	0	0	0	19,710
2000 Parks Levy - Park Development						BCL/Program Code:				K723017
Neighborhood Parks Development Program	K732374	0	0	6,985	0	0	0	0	0	6,985
2000 Parks Levy - Park Development Total		0	0	6,985	0	0	0	0	0	6,985
2000 Parks Levy - Playfields and Facilities						BCL/Program Code:				K723005
Magnuson Park - Athletic Field Renovation	K733140	3,348	8,847	0	0	0	0	0	0	12,195
2000 Parks Levy - Playfields and Facilities Total		3,348	8,847	0	0	0	0	0	0	12,195
2000 Parks Levy - Trails and Boulevards						BCL/Program Code:				K723006
Lake Washington Boulevard Trail Improvements	K733146	80	920	0	0	0	0	0	0	1,000
Queen Anne Boulevard Improvements	K733151	65	435	0	0	0	0	0	0	500
2000 Parks Levy - Trails and Boulevards Total		145	1,355	0	0	0	0	0	0	1,500

*Amounts in thousands of dollars

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Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Ballfields/Athletic Courts/Play Areas						BCL/Program Code:				K72445
Ballfield Lighting Replacement Program	K732310	0	285	2,088	2,224	3,521	2,473	0	0	10,591
Ballfields - Minor Capital Improvements	K73507	1,044	206	125	125	125	125	125	125	2,000
Hiawatha Playfield Field Renovation	K732329	0	700	2,800	0	0	0	0	0	3,500
Jefferson Park - Play Area Replacement	K73570	8	383	0	0	0	0	0	0	391
Lower Woodland PF Field #2 Lighting Replacement	K732272	16	454	0	0	0	0	0	0	470
Lower Woodland Playfield #7 and Track Renovation	K732311	0	0	0	500	1,826	0	0	0	2,326
Lower Woodland Tennis Courts Renovation	K732312	0	200	815	0	0	0	0	0	1,015
Miller Playfield Renovation	K732351	0	0	440	1,760	0	0	0	0	2,200
Play Area Safety Program	K732218	462	316	100	100	100	100	100	100	1,378
Ravenna Eckstein Park Play Area Renovation	K732323	0	120	180	0	0	0	0	0	300
Tennis Court Small Scale Renovation Program	K732227	201	49	50	50	50	50	50	50	550
Washington Park Playfield Renovation	K732350	0	250	2,602	400	0	0	0	0	3,252
West Seattle Stadium Renovation	K732330	0	250	845	0	0	0	0	0	1,095
Ballfields/Athletic Courts/Play Areas Total		1,731	3,213	10,045	5,159	5,622	2,748	275	275	29,068

*Amounts in thousands of dollars

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Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Building Component Renovations						BCL/Program Code:				K72444
Atlantic City Boat Ramp Comfort Station	K732325	0	80	322	0	0	0	0	0	402
Boiler Replacement Program	K732306	0	300	200	200	200	200	200	200	1,500
Colman Playground Shelterhouse Renovation	K732356	0	225	137	0	0	0	0	0	362
Daybreak Star Indian Cultural Center	K732315	1	484	0	0	0	0	0	0	485
Electrical System Replacement Program	K732307	0	150	150	150	150	150	150	150	1,050
High Point Neighborhood Center	K732359	0	500	0	0	0	0	0	0	500
HVAC System Duct Cleaning Program - Large Buildings	K73669	178	36	33	35	35	35	35	35	422
Lake Union Park - Armory Assessment and Roof Repair	K732224	651	1,242	750	0	0	0	0	0	2,643
Langston Hughes Performing Arts Center - Renovation	K732314	0	100	500	0	0	0	0	0	600
Madison Park Bathhouse Renovation and Sewer Replacement	K732301	0	210	0	0	0	0	0	0	210
Magnolia Community Center Repairs	K732280	0	175	764	0	0	0	0	0	939
Magnuson Park Beach Comfort Station Replacement	K732309	0	90	350	0	0	0	0	0	440
Magnuson Park Building 30 Renovation (West Wing)	K732364	0	0	2,700	0	0	0	0	0	2,700
Magnuson Park Building 30 Sprinkler System	K732305	0	173	0	0	0	0	0	0	173
Queen Anne Community Center Seismic Renovation	K732362	0	0	172	600	0	0	0	0	772
Rainier Beach Community Center Redevelopment	K732337	0	100	200	0	0	0	0	0	300

**Amounts in thousands of dollars*

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Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Building Component Renovations						BCL/Program Code:				K72444
Riverview Playfield Comfort Station Renovation	K732328	0	345	0	0	0	0	0	0	345
Seattle Asian Art Museum Restoration	K732369	0	100	0	0	0	0	0	0	100
Small Building Roof Program	K73514	919	169	100	100	100	100	100	100	1,688
Southwest Community Center Roof Repair	K732363	0	0	349	0	0	0	0	0	349
Utility Conservation Program	K732336	0	346	251	355	355	355	355	355	2,372
Volunteer Park Conservatory - Replacements & Renovations	K732068	2,098	195	0	0	0	0	0	0	2,293
Wawona Preservation	K732352	0	400	0	0	0	0	0	0	400
Woodland Park Zoo Garage	K732291	0	18,300	0	0	0	0	0	0	18,300
Building Component Renovations Total		3,847	23,720	6,978	1,440	840	840	840	840	39,345

*Amounts in thousands of dollars

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Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Citywide and Neighborhood Projects						BCL/Program Code:				K72449
Alki Park Statue of Liberty	K732371	0	0	50	0	0	0	0	0	50
Landscape Restoration Program	K732214	1,968	316	300	300	300	300	300	300	4,084
Neighborhood Capital Program	K732376	0	0	243	0	0	0	0	0	243
Neighborhood Response Program	K73508	1,984	378	240	200	200	200	200	200	3,602
Northgate Urban Center Park - Acquisition	K732287	3,029	6,521	0	0	0	0	0	0	9,550
Northgate Urban Center Park - Development	K732348	0	800	0	0	0	0	0	0	800
Skatepark Plan Implementation	K732365	0	0	365	0	0	0	0	0	365
South Park View Park	K732354	0	50	0	0	0	0	0	0	50
Trails Renovation Program	K73513	1,534	241	225	225	225	225	225	225	3,125
Citywide and Neighborhood Projects Total		8,515	8,306	1,423	725	725	725	725	725	21,869
Debt Service and Contract Obligation						BCL/Program Code:				K72440
Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service	K732283	2,086	2,244	1,978	2,073	2,318	2,474	2,659	2,906	18,738
Contracting Cost Allocation	K732235	1,090	499	457	250	250	250	250	250	3,296
Northgate Urban Center Park Acquisition - Debt Service	K732321	0	246	57	511	781	781	781	781	3,938
Parks Maintenance Facility Acquisition	K73502	8,504	769	682	722	719	722	721	720	13,559
Debt Service and Contract Obligation Total		11,680	3,758	3,174	3,556	4,068	4,227	4,411	4,657	39,531

*Amounts in thousands of dollars

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Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Docks/Piers/Floats/Seawalls/Shorelines			BCL/Program Code:							K72447
Aquarium Pier 59 & 60 Gas Heating Renovation	K732332	0	218	0	0	0	0	0	0	218
Aquarium Pier 60 Sewer and Pump Replacement	K732304	0	201	0	0	0	0	0	0	201
Atlantic City Boat Ramp and Pier Repair	K732098	621	670	0	0	0	0	0	0	1,291
Beach Restoration Program	K732303	0	100	25	25	25	25	25	25	250
Boat Moorage Restoration	K732338	0	2,140	0	0	0	0	0	0	2,140
Magnuson Park Boat Ramp & Pier Renovation	K732099	80	490	0	0	0	0	0	0	570
Magnuson Park Shoreline Renovation	K732277	58	302	0	581	0	0	0	0	941
Pier 62/63 - Piling Replacement	K731082	2,051	73	0	0	0	0	0	0	2,124
Piers 57, 58 & 60 Inspection	K732317	0	0	255	0	0	0	0	0	255
Waterfront Park Restoration	K732372	0	0	150	0	0	0	0	0	150
Docks/Piers/Floats/Seawalls/Shorelines Total		2,810	4,194	430	606	25	25	25	25	8,140
Forest Restoration			BCL/Program Code:							K72442
Colman Park - Trees Settlement	K732204	244	375	0	0	0	0	0	0	619
Forest Restoration Program	K73442	2,215	443	720	420	420	420	420	420	5,478
Urban Forestry - Green Seattle Partnership	K732340	0	623	1,000	1,500	2,000	2,500	3,000	3,000	13,623
Urban Forestry - Tree Replacement	K732339	0	250	250	250	250	250	250	250	1,750
Forest Restoration Total		2,459	1,691	1,970	2,170	2,670	3,170	3,670	3,670	21,470
Gas Works Park Remediation			BCL/Program Code:							K72582
Gas Works Park - Remediation	K73582	793	289	0	0	0	0	0	0	1,082
Gas Works Park Remediation Total		793	289	0	0	0	0	0	0	1,082

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Golf Projects										BCL/Program Code: K72253
Golf - Capital Improvements	K732285	1,082	174	955	626	950	946	900	900	6,533
Golf Projects Total		1,082	174	955	626	950	946	900	900	6,533

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Parks Infrastructure						BCL/Program Code:				K72441
Carkeek Park Pedestrian Bridge Repair	K732334	0	133	0	0	0	0	0	0	133
Carkeek Park Salmon Slide Area Restoration	K732346	0	44	0	0	0	0	0	0	44
Center City Park Security	K732368	0	0	850	0	0	0	0	0	850
City Hall Park Restoration	K732297	132	18	250	0	0	0	0	0	400
Danny Woo Community Garden	K732302	0	125	0	0	0	0	0	0	125
Denny Park Play Area	K731296	0	100	0	0	0	0	0	0	100
Environmental Remediation Program	K732003	464	121	75	75	75	75	75	75	1,035
Freeway Park Renovation	K732273	226	1,456	1,470	357	0	0	0	0	3,509
Golden Gardens Park Water Line Replacement	K732275	7	193	0	0	0	0	0	0	200
Green Lake Small Craft Center Parking Lot Repair	K732335	0	0	185	185	0	0	0	0	370
Irrigation Replacement Program	K732270	176	974	400	400	400	400	400	400	3,550
Lake Union Trail	K732370	0	0	1,000	0	0	0	0	0	1,000
Lake Washington Blvd. Drainage	K732281	21	191	0	0	0	0	0	0	212
Lincoln Park Domestic Water System Renovation	K732326	0	375	0	0	0	0	0	0	375
Lower Woodland Skateboard Park	K732276	121	1,029	0	0	0	0	0	0	1,150
Magnuson Park North Shore, Pier and Log Boom	K73965	2,954	323	163	0	0	0	0	0	3,440
Magnuson Park Picnic Shelter Renovation	K732327	0	25	0	0	0	0	0	0	25
Oxbow Park Improvements	K732375	0	0	192	0	0	0	0	0	192
Pavement Restoration Program	K73512	667	143	150	150	150	150	150	150	1,710

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Parks Infrastructure						BCL/Program Code:				K72441
Prefontaine Place - Fountain Renovation	K732009	9	119	0	0	0	0	0	0	128
Preliminary Studies & Engineering Program	K73510	1,579	252	240	240	250	250	250	250	3,311
Stan Sayres Parking Lot - Water Quality Improvements	K732226	116	680	0	0	0	0	0	0	796
Volunteer Park - ADA Compliance & Repaving	K732124	6	415	0	0	0	0	0	0	421
Westlake Park Renovation	K732331	0	321	0	0	0	0	0	0	321
Parks Infrastructure Total		6,478	7,037	4,975	1,407	875	875	875	875	23,397
Parks Upgrade Program - CDBG						BCL/Program Code:				K72861
Parks Upgrade Program	K73861	5,927	844	508	500	500	500	500	500	9,779
Parks Upgrade Program - CDBG Total		5,927	844	508	500	500	500	500	500	9,779
Pools/Natatorium Renovations						BCL/Program Code:				K72446
Colman Pool Renovations	K732313	0	24	180	0	0	0	0	0	204
Evans Pool - Mechanical & Lighting System Renovation	K732209	4	258	0	0	0	0	0	0	262
Madison Pool Plaster Liner	K732300	0	133	0	0	0	0	0	0	133
Queen Anne Pool Renovations	K732316	0	325	0	0	0	0	0	0	325
Rainier Beach Pool Domestic Water Supply	K732322	0	50	218	0	0	0	0	0	268
Southwest Pool Renovation	K732324	0	588	935	0	0	0	0	0	1,523
Pools/Natatorium Renovations Total		4	1,378	1,333	0	0	0	0	0	2,715
Puget Park						BCL/Program Code:				K72127
Puget Park - Environmental Remediation	K73127	195	23	0	0	0	0	0	0	218
Puget Park Total		195	23	0	0	0	0	0	0	218

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Seattle Aquarium Projects						BCL/Program Code:				K72448
Aquarium - Exhibit Renovations	K732107	336	93	75	75	75	75	75	75	879
Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment	K732202	25,716	6,813	55	0	0	0	0	0	32,584
Aquarium Pier 60 Filter Replacement	K732345	0	420	0	0	0	0	0	0	420
Seattle Aquarium Projects Total		26,052	7,326	130	75	75	75	75	75	33,883
West Point Settlement Projects						BCL/Program Code:				K72982
Discovery Park - Building 653 Demolition and Site Restoration	K731232	0	250	0	0	0	0	0	0	250
Discovery Park - Capehart Acquisition	K731231	92	11,508	0	0	0	0	0	0	11,600
Discovery Park - Capehart Site Restoration	K731242	0	0	0	500	0	0	0	0	500
Discovery Park - Contingency and Opportunity Fund	K731241	0	200	0	0	0	0	0	0	200
Discovery Park - Lighthouse Restoration	K731243	1	599	0	0	0	0	0	0	600
Discovery Park - Nike Building Removal and Site Restoration	K731234	4	996	0	0	0	0	0	0	1,000
Discovery Park - North Forest Road Removal	K731236	0	300	0	0	0	0	0	0	300
West Point Settlement Projects Total		97	13,853	0	500	0	0	0	0	14,450
Zoo Annual Major Maintenance						BCL/Program Code:				K72899
Woodland Park Zoo - Annual Major Maintenance Contribution	K732234	4,200	1,000	1,200	0	0	0	0	0	6,400
Zoo Annual Major Maintenance Total		4,200	1,000	1,200	0	0	0	0	0	6,400
Department Total		93,360	129,431	56,124	19,067	16,350	14,131	12,296	12,542	353,301

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Fund Summary

Fund Name	LTD	2007	2008	2009	2010	2011	2012	2013	Total
1999 Seattle Center/Community Centers Fund	91	1,759	60	0	0	0	0	0	1,910
2000 Parks Levy Fund	15,832	43,674	7,525	0	0	0	0	0	67,031
2002 LTGO Project	233	0	0	0	0	0	0	0	233
2002B LTGO Capital Project Fund	530	0	0	0	0	0	0	0	530
2005 LTGO Capital Project Fund	22,398	2	0	0	0	0	0	0	22,400
2006 LTGO Capital Projects Fund	1,433	421	0	0	0	0	0	0	1,854
2007 Multipurpose LTGO Bond Fund	3,106	31,128	0	0	0	0	0	0	34,234
Beach Maintenance Trust Fund	0	25	25	25	25	25	25	25	175
Community Development Block Grant Fund	5,927	336	0	0	0	0	0	0	6,263
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	6,324	10,738	9,179	4,059	3,828	3,330	3,325	3,328	44,111
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	24,273	21,318	20,533	11,293	8,840	5,966	3,493	3,493	99,209
Cumulative Reserve Subfund - Street Vacation Subaccount	50	0	0	0	0	0	0	0	50
Cumulative Reserve Subfund - Unrestricted Subaccount	5,150	13,281	2,487	1,724	1,445	1,443	1,395	1,394	28,319
Emergency Subfund	147	23	0	0	0	0	0	0	170
Gasworks Park Contamination Remediation Fund	793	289	0	0	0	0	0	0	1,082
General Subfund	0	400	1,042	0	0	0	0	0	1,442
Park and Recreation Fund	4,795	548	463	466	712	867	1,058	1,302	10,211
Parks 2002 Capital Facilities Bond Fund	235	39	0	0	0	0	0	0	274
Shoreline Park Improvement Fund	2,043	5,450	0	500	0	0	0	0	7,993
To Be Determined	0	0	14,810	1,000	1,500	2,500	3,000	3,000	25,810

**Amounts in thousands of dollars*

2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Fund Summary

Fund Name	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Department Total	93,360	129,431	56,124	19,067	16,350	14,131	12,296	12,542	353,301

**Amounts in thousands of dollars*

Parks & Recreation

Alki Park Statue of Liberty

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2008

Project ID: K732371

End Date: 4th Quarter 2008

Location: 1702 Alki Ave 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 funding for the refurbishment of the Statue of Liberty at Alki Beach Park. Work may include, but not be limited to, replacement of the existing base and installation of donor tiles. The renovated statue will enhance the aesthetics of this Alki Beach Park landmark.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	50	0	0	0	0	0	50
Project Total:	0	0	50	0	0	0	0	0	50
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	50	0	0	0	0	0	50
Appropriations Total*	0	0	50	0	0	0	0	0	50
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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

2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Amy Yee Tennis Center

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: K733224 **End Date:** 4th Quarter 2008

Location: 2000 Martin Luther King Jr Way S

Neighborhood Plan: North Rainier Valley

Neighborhood Plan Matrix: CI 3.4

Neighborhood District: Southeast

Urban Village: North Rainier

This project, part of the 2000 Parks Levy, renovates the outdoor tennis courts at the Amy Yee Tennis Center. In addition to the levy funding, community sponsors of this project are seeking additional funding from private contributions and grant sources.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	14	186	0	0	0	0	0	0	200
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Project Total:	14	186	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
2000 Parks Levy Fund	14	186	0	0	0	0	0	0	200
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Appropriations Total*	14	186	0	0	0	0	0	0	200
O & M Costs (Savings)			3	3	3	3	3	3	18
Spending Plan		176	10	0	0	0	0	0	186

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Parks & Recreation

Aquarium - Exhibit Renovations

BCL/Program Name: Seattle Aquarium Projects
Project Type: Rehabilitation or Restoration
Project ID: K732107

BCL/Program Code: K72448
Start Date: 1st Quarter 2001
End Date: Ongoing

Location: 1483 Alaskan Way

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This ongoing project funds repairs and improvements to existing exhibits, including but not limited to installation of replacement graphics and signs; updating of lighting systems; installation of new life support systems; and replacement of tank stands, tanks, audio visual equipment, exhibit elements, and specimens. This project extends the useful life of existing exhibits, and enhances them by improving the various exhibit elements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	75	75	75	75	75	75	75	525
Real Estate Excise Tax II	204	0	0	0	0	0	0	0	204
Property Sales and Interest Earnings	132	18	0	0	0	0	0	0	150
Project Total:	336	93	75	75	75	75	75	75	879
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	75	75	75	75	75	75	75	525
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	204	0	0	0	0	0	0	0	204
Cumulative Reserve Subfund - Unrestricted Subaccount	132	18	0	0	0	0	0	0	150
Appropriations Total*	336	93	75	75	75	75	75	75	879
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		90	78	75	75	75	75	75	543

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Parks & Recreation

Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment

BCL/Program Name: Seattle Aquarium Projects
Project Type: Rehabilitation or Restoration
Project ID: K732202

BCL/Program Code: K72448
Start Date: 3rd Quarter 2003
End Date: 2nd Quarter 2008

Location: 1483 Alaskan Way

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project pays for various improvements to Pier 59 including, but not limited to: removal and replacement of the Pier 59 piling system including pilings, pile caps, sub-caps, and stringers supporting the decking of the pier; replacing portions of the fire suppression system; renovating the Aquarium gift shop; and reconstructing the east end (facing Alaskan Way) of the pier shed.

This project also includes \$6.3 million for redevelopment of various elements of the Aquarium facility, including, but not limited to, a new visitor entrance, an entry exhibit hall, a major exhibit, and relocation of concession facilities and other visitor amenities. This project improves the safety of Pier 59, extends the useful life of Pier 59 and the Aquarium, and improves the Aquarium facility.

Repayment of the debt incurred to complete this project is reflected in the Aquarium Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service project (K732283).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	22,398	2	0	0	0	0	0	0	22,400
General Obligation Bonds	1,433	421	0	0	0	0	0	0	1,854
General Obligation Bonds	77	6,307	0	0	0	0	0	0	6,384
Real Estate Excise Tax I	0	0	55	0	0	0	0	0	55
Real Estate Excise Tax II	1,412	6	0	0	0	0	0	0	1,418
Miscellaneous Grants or Donations	219	4	0	0	0	0	0	0	223
Private Funding/Donations	177	73	0	0	0	0	0	0	250
Project Total:	25,716	6,813	55	0	0	0	0	0	32,584
Fund Appropriations/Allocations									
2005 LTGO Capital Project Fund	22,398	2	0	0	0	0	0	0	22,400
2006 LTGO Capital Projects Fund	1,433	421	0	0	0	0	0	0	1,854
2007 Multipurpose LTGO Bond Fund	77	6,307	0	0	0	0	0	0	6,384
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	55	0	0	0	0	0	55
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,412	6	0	0	0	0	0	0	1,418
Cumulative Reserve Subfund - Unrestricted Subaccount	396	77	0	0	0	0	0	0	473
Appropriations Total*	25,716	6,813	55	0	0	0	0	0	32,584
O & M Costs (Savings)			9	9	9	9	9	9	54
Spending Plan		6,750	118	0	0	0	0	0	6,868

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

2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service

BCL/Program Name: Debt Service and Contract Obligation

BCL/Program Code: K72440

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: K732283

End Date: 4th Quarter 2025

Location: 1483 Alaskan Way

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project funds debt service payments on 20-year Limited Tax General Obligation (LTGO) bonds 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	2,030	1,735	1,555	1,648	1,647	1,649	1,644	1,647	13,555
Real Estate Excise Tax II	56	0	0	0	0	0	0	0	56
Private Funding/Donations	0	509	423	425	671	825	1,015	1,259	5,127
Project Total:	2,086	2,244	1,978	2,073	2,318	2,474	2,659	2,906	18,738
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,030	1,735	1,555	1,648	1,647	1,649	1,644	1,647	13,555
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	56	0	0	0	0	0	0	0	56
Park and Recreation Fund	0	509	423	425	671	825	1,015	1,259	5,127
Appropriations Total*	2,086	2,244	1,978	2,073	2,318	2,474	2,659	2,906	18,738
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,928	2,294	2,073	2,318	2,474	2,659	2,906	16,652

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Parks & Recreation

Aquarium Pier 59 & 60 Gas Heating Renovation

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

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732332

End Date: 3rd Quarter 2008

Location: 1483 Alaskan Way

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project replaces the gas heating system at Piers 59 & 60 and performs other related work to provide energy efficiencies and extend the useful life of the heating system.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	218	0	0	0	0	0	0	218
Project Total:	0	218	0	0	0	0	0	0	218
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	218	0	0	0	0	0	0	218
Appropriations Total*	0	218	0	0	0	0	0	0	218
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		27	191	0	0	0	0	0	218

Aquarium Pier 60 Filter Replacement

BCL/Program Name: Seattle Aquarium Projects

BCL/Program Code: K72448

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732345

End Date: 3rd Quarter 2008

Location: 1483 Alaskan Way

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project replaces the salt water pumps, filters, and related components of the Aquarium life support system, and performs other related work.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	420	0	0	0	0	0	0	420
Project Total:	0	420	0	0	0	0	0	0	420
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	420	0	0	0	0	0	0	420
Appropriations Total*	0	420	0	0	0	0	0	0	420
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		201	219	0	0	0	0	0	420

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

2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Aquarium Pier 60 Sewer and Pump Replacement

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

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732304

End Date: 3rd Quarter 2008

Location: 1483 Alaskan Way

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project replaces the existing sewer vaults under Pier 60, including new pumps, cages, and sewer lines, and performs other related work. This project extends the useful life of the Aquarium sewer and pump system, and protects Puget Sound from raw sewage discharge.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	201	0	0	0	0	0	0	201
Project Total:	0	201	0	0	0	0	0	0	201
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	201	0	0	0	0	0	0	201
Appropriations Total*	0	201	0	0	0	0	0	0	201
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		170	31	0	0	0	0	0	201

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

Parks & Recreation

Atlantic City Boat Ramp and Pier Repair

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

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2001

Project ID: K732098

End Date: 2nd Quarter 2012

Location: 8702 Seward Park Ave. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	213	342	0	0	0	0	0	0	555
State Grant Funds	408	328	0	0	0	0	0	0	736
Project Total:	621	670	0	0	0	0	0	0	1,291
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	213	342	0	0	0	0	0	0	555
Cumulative Reserve Subfund - Unrestricted Subaccount	408	328	0	0	0	0	0	0	736
Appropriations Total*	621	670	0	0	0	0	0	0	1,291
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		650	5	5	4	4	2	0	670

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

Parks & Recreation

Atlantic City Boat Ramp Comfort Station

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2007

Project ID: K732325

End Date: 4th Quarter 2008

Location: 9026 Seward Park Avenue S.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project replaces the Atlantic City Boat Ramp comfort station, provides ADA parking spaces and access path, improves the drainage system of the comfort station, and implements other improvements. The new comfort station includes a pump and retention vault which will allow for a new sewer system to be activated at a future time when Seattle Public Utilities installs new drainage service. This project will assure that the comfort station is structurally safe and ADA accessible.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	80	322	0	0	0	0	0	402
Project Total:	0	80	322	0	0	0	0	0	402
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	80	322	0	0	0	0	0	402
Appropriations Total*	0	80	322	0	0	0	0	0	402
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Ballard Corners Park (Formerly Ballard Pocket Park)

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: New Facility **Start Date:** 4th Quarter 2006
Project ID: K733225 **End Date:** 3rd Quarter 2008

Location: 17th NW/NW 63rd

Neighborhood Plan: Crown Hill/Ballard

Neighborhood Plan Matrix: III OS-15

Neighborhood District: Ballard

Urban Village: Ballard

This project, part of the 2000 Parks Levy, develops two contiguous 5,000-square-foot sites into a park and performs other related work. These sites were purchased by the City in 2004 and 2007 with funding from the 2000 Parks Levy Opportunity Fund and Neighborhood Park Acquisition Programs. The current design of this new park includes paving, paths, grading, irrigation, signage, benches, site furniture, fencing, landscaping, a rain garden, and other elements.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Funds	0	20	0	0	0	0	0	0	20
Seattle Voter-Approved Levy	2	148	0	0	0	0	0	0	150
Project Total:	2	168	0	0	0	0	0	0	170
Fund Appropriations/Allocations									
2000 Parks Levy Fund	2	168	0	0	0	0	0	0	170
Appropriations Total*	2	168	0	0	0	0	0	0	170
O & M Costs (Savings)			6	12	13	13	13	13	70
Spending Plan		40	128	0	0	0	0	0	168

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Parks & Recreation

Ballfield Lighting Replacement Program

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732310

End Date: 4th Quarter 2012

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: 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

Operations and maintenance funding will be requested in future budgets.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	285	2,088	2,224	3,521	2,473	0	0	10,591
Project Total:	0	285	2,088	2,224	3,521	2,473	0	0	10,591
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	285	2,088	2,224	3,521	2,473	0	0	10,591
Appropriations Total*	0	285	2,088	2,224	3,521	2,473	0	0	10,591
O & M Costs (Savings)			0	8	9	9	9	9	44
Spending Plan		220	2,000	2,200	3,300	2,600	271	0	10,591

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Parks & Recreation

Ballfields - Minor Capital Improvements

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: K73507

End Date: Ongoing

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 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	81	106	63	63	63	63	63	63	565
King County Funds	50	(10)	0	0	0	0	0	0	40
Miscellaneous Grants or Donations	39	0	0	0	0	0	0	0	39
Property Sales and Interest Earnings	843	110	62	62	62	62	62	62	1,325
State Grant Funds	31	0	0	0	0	0	0	0	31
Project Total:	1,044	206	125	125	125	125	125	125	2,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	81	106	63	63	63	63	63	63	565
Cumulative Reserve Subfund - Unrestricted Subaccount	963	100	62	62	62	62	62	62	1,435
Appropriations Total*	1,044	206	125	125	125	125	125	125	2,000
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		200	131	125	125	125	125	125	956

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Parks & Recreation

Beach Restoration Program

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

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 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 at selected sites throughout the City and related work. 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. Funding for this project is provided by the Beach Maintenance Trust Fund which was established in 1991 (see Ordinance 115859), and by grants that may become available. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Funds	0	25	25	25	25	25	25	25	175
King County Funds	0	75	0	0	0	0	0	0	75
Project Total:	0	100	25	25	25	25	25	25	250
Fund Appropriations/Allocations									
Beach Maintenance Trust Fund	0	25	25	25	25	25	25	25	175
Cumulative Reserve Subfund - Unrestricted Subaccount	0	75	0	0	0	0	0	0	75
Appropriations Total*	0	100	25	25	25	25	25	25	250
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		50	75	25	25	25	25	25	250

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Parks & Recreation

Bellevue Substation Development (or Alternate Site)

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

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K733064

End Date: 4th Quarter 2008

Location: Summit Avenue 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. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	1	287	0	0	0	0	0	0	288
Project Total:	1	287	0	0	0	0	0	0	288
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1	287	0	0	0	0	0	0	288
Appropriations Total*	1	287	0	0	0	0	0	0	288
O & M Costs (Savings)			3	14	14	14	14	14	73
Spending Plan		28	259	0	0	0	0	0	287

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Belltown Neighborhood Center

BCL/Program Name: 1999 Community Center Improvements

BCL/Program Code: K72654

Project Type: New Facility

Start Date: 3rd Quarter 2000

Project ID: K73484

End Date: 4th Quarter 2010

Location: 2407 1st Ave.

Neighborhood Plan: Belltown

Neighborhood Plan Matrix: KS2.2

Neighborhood District: Downtown

Urban Village: 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, for 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.

Operations and maintenance costs will likely be funded with General Subfund resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	91	1,759	60	0	0	0	0	0	1,910
Project Total:	91	1,759	60	0	0	0	0	0	1,910
Fund Appropriations/Allocations									
1999 Seattle Center/Community Centers Fund	91	1,759	60	0	0	0	0	0	1,910
Appropriations Total*	91	1,759	60	0	0	0	0	0	1,910
O & M Costs (Savings)			0	353	365	376	384	392	1,870
Spending Plan		23	10	200	1,586	0	0	0	1,819

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Parks & Recreation

Boat Moorage Restoration

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

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732338

End Date: 3rd Quarter 2009

Location: Multiple locations

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one Neighborhood District

Urban Village: In more than one 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. In 2007, funding provides for the repair of Leschi and Lakewood moorages; in 2008, funding provides for various repairs of other docks. These repairs extend the useful life of the piers, many of which generate revenues to the Department each year. Moorage rental rates for Leschi and Lakewood will be increased after the capital improvements are completed.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	2,000	0	0	0	0	0	0	2,000
Real Estate Excise Tax II	0	140	0	0	0	0	0	0	140
Project Total:	0	2,140	0	0	0	0	0	0	2,140
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	2,000	0	0	0	0	0	0	2,000
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	140	0	0	0	0	0	0	140
Appropriations Total*	0	2,140	0	0	0	0	0	0	2,140
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		250	640	1,250	0	0	0	0	2,140

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Parks & Recreation

Boiler Replacement Program

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732306

End Date: Ongoing

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: 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. In 2007 and 2008, the department anticipates replacing boilers at the Loyal Heights and Queen Anne Community Centers and Queen Anne Pool. Future funding for this project depends on specific projects and available resources, including grants and reimbursements. This project extends the useful lives of the boilers and assures that Department facilities are not closed for lack of heat.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	300	200	200	200	200	200	200	1,500
Project Total:	0	300	200	200	200	200	200	200	1,500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	300	200	200	200	200	200	200	1,500
Appropriations Total*	0	300	200	200	200	200	200	200	1,500
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Burke-Gilman University Area Improvements

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: Improved Facility **Start Date:** 1st Quarter 2007
Project ID: K733070 **End Date:** 1st Quarter 2008

Location: Various

Neighborhood Plan: University

Neighborhood Plan Matrix: D36

Neighborhood District: Northeast

Urban Village: University District

This project, part of the 2000 Parks Levy, renovates the area around the Burke-Gilman Trail near the University Bridge, I-5 Bridge, and Peace Park. Upgrades include: improvements to the landscaping, paths in these areas, and other improvements.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	127	0	0	0	0	0	0	127
Project Total:	0	127	0	0	0	0	0	0	127
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	127	0	0	0	0	0	0	127
Appropriations Total*	0	127	0	0	0	0	0	0	127
O & M Costs (Savings)			10	11	11	11	11	11	65
Spending Plan		120	7	0	0	0	0	0	127

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

California Substation - Development (Dakota Place Park)

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: New Facility **Start Date:** 3rd Quarter 2002
Project ID: K733071 **End Date:** 3rd Quarter 2008

Location: 4303 SW Dakota St.

Neighborhood Plan: West Seattle Junction (FOJ)

Neighborhood Plan Matrix: Nt-24

Neighborhood District: Southwest

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, develops the substation site acquired in 2005 into a 0.34-acre park. The project will rehabilitate the building to create indoor activity space and perform other related work. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008. The operating costs identified below are related to grounds maintenance only. A program plan is being developed to fund operating costs related to the building, which may include rental revenue and other income.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	256	632	0	0	0	0	0	0	888
Project Total:	256	632	0	0	0	0	0	0	888
Fund Appropriations/Allocations									
2000 Parks Levy Fund	256	632	0	0	0	0	0	0	888
Appropriations Total*	256	632	0	0	0	0	0	0	888
O & M Costs (Savings)			24	25	25	26	26	27	153
Spending Plan		587	45	0	0	0	0	0	632

Capitol Hill Park Development

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: New Facility **Start Date:** 4th Quarter 2007
Project ID: K733072 **End Date:** 2nd Quarter 2009

Location: 16th Avenue East/East Howell

Neighborhood Plan: Capitol Hill

Neighborhood Plan Matrix: CC1

Neighborhood District: East District

Urban Village: Capitol Hill

This project develops this site into a neighborhood park space. The scope of work for this project is to be developed through a community process. The site was acquired in 2007 under the 2000 Parks Levy Neighborhood Park Acquisition Program. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	166	290	0	0	0	0	0	456
Project Total:	0	166	290	0	0	0	0	0	456
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	166	290	0	0	0	0	0	456
Appropriations Total*	0	166	290	0	0	0	0	0	456
O & M Costs (Savings)			0	29	29	30	31	31	150
Spending Plan		7	399	50	0	0	0	0	456

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Carkeek Park Pedestrian Bridge Repair

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732334 **End Date:** 2nd Quarter 2008

Location: 950 NW Carkeek Park Road

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	133	0	0	0	0	0	0	133
Project Total:	0	133	0	0	0	0	0	0	133
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	133	0	0	0	0	0	0	133
Appropriations Total*	0	133	0	0	0	0	0	0	133
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		120	13	0	0	0	0	0	133

Carkeek Park Salmon Slide Area Restoration

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732346 **End Date:** 2nd Quarter 2008

Location: 950 NW Carkeek Park Rd

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project restores landscaped areas near the play area at Carkeek Park. The soils in the area above the salmon slide are compacted and have eroded away leaving tree roots exposed and vulnerable to damage. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	44	0	0	0	0	0	0	44
Project Total:	0	44	0	0	0	0	0	0	44
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	44	0	0	0	0	0	0	44
Appropriations Total*	0	44	0	0	0	0	0	0	44
O & M Costs (Savings)			2	2	2	2	3	3	14
Spending Plan		40	4	0	0	0	0	0	44

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Parks & 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:** 2nd Quarter 2007
Project ID: K733227 **End Date:** 3rd Quarter 2008

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. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	3	247	0	0	0	0	0	0	250
Project Total:	3	247	0	0	0	0	0	0	250
Fund Appropriations/Allocations									
2000 Parks Levy Fund	3	247	0	0	0	0	0	0	250
Appropriations Total*	3	247	0	0	0	0	0	0	250
O & M Costs (Savings)			0	9	9	9	9	9	45
Spending Plan		9	238	0	0	0	0	0	247

Center City Park Security

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: K732368 **End Date:** 4th Quarter 2008

Location: Various/Variou

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 funding to implement measures necessary to improve security in Center City and other parks with similar security issues. Typical security elements may include surveillance cameras, changes in park design, and changes to park equipment. This project enhances the safety and condition of the parks. The 2008 DPR operating budget includes funding for a related initiative to improve security in Central City parks.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	0	0	850	0	0	0	0	0	850
Project Total:	0	0	850	0	0	0	0	0	850
Fund Appropriations/Allocations									
General Subfund	0	0	850	0	0	0	0	0	850
Appropriations Total*	0	0	850	0	0	0	0	0	850
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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Parks & Recreation

Cesar Chavez Park

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: New Facility **Start Date:** 4th Quarter 2005
Project ID: K733228 **End Date:** 1st Quarter 2008

Location: 7th Ave S./S. Cloverdale

Neighborhood Plan: South Park

Neighborhood Plan Matrix: LT6, LT75

Neighborhood District: Greater Duwamish

Urban Village: South Park

This project, part of the 2000 Parks Levy, develops a 21,000-square-foot new park in the South Park area of Seattle. Improvements may include adding a plaza, seating, and new landscaping. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	19	81	0	0	0	0	0	0	100
State Grant Funds	0	147	0	0	0	0	0	0	147
Real Estate Excise Tax II	0	400	0	0	0	0	0	0	400
Project Total:	19	628	0	0	0	0	0	0	647
Fund Appropriations/Allocations									
2000 Parks Levy Fund	19	228	0	0	0	0	0	0	247
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	400	0	0	0	0	0	0	400
Appropriations Total*	19	628	0	0	0	0	0	0	647
O & M Costs (Savings)			18	18	18	19	19	19	111
Spending Plan		500	128	0	0	0	0	0	628

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Parks & Recreation

City Hall Park Restoration

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: K732297 **End Date:** TBD

Location: 450 3rd Ave.

Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group) **Neighborhood Plan Matrix:** HS-10, HS-12

Neighborhood District: Downtown **Urban Village:** Pioneer Square

This project pays for the transformation of City Hall Park, located directly south of the King County Courthouse, into an attractive gateway to downtown Seattle. King County and the City continue to negotiate terms for the future design, maintenance and use of this park. This project is part of the Mayor's initiative to transform Seattle's downtown parks into vibrant, attractive public spaces.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	132	18	250	0	0	0	0	0	400
Project Total:	132	18	250	0	0	0	0	0	400
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	132	18	250	0	0	0	0	0	400
Appropriations Total*	132	18	250	0	0	0	0	0	400
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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Parks & Recreation

Colman Park - Trees Settlement

BCL/Program Name: Forest Restoration

BCL/Program Code: K72442

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2003

Project ID: K732204

End Date: 1st Quarter 2011

Location: 1800 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 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Private Funding/Donations	244	375	0	0	0	0	0	0	619
Project Total:	244	375	0	0	0	0	0	0	619
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	244	375	0	0	0	0	0	0	619
Appropriations Total*	244	375	0	0	0	0	0	0	619
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		95	90	90	90	10	0	0	375

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

Parks & Recreation

Colman Playground Shelterhouse Renovation

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732356

End Date: 3rd Quarter 2010

Location: 1740 23rd Avenue S.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: NA

Neighborhood District: Southeast

Urban Village: Not in an Urban Village

This project renovates the Colman Playfield Shelterhouse as a part of a larger effort to improve facilities at the playfield. Seattle Children's PlayGarden (SCPG), a non-profit organization, has raised over \$400,000, some of which has been used to develop a basketball court especially suited for wheelchair athletes. The scope and schedule for this project will be revised once fundraising has been completed.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	225	137	0	0	0	0	0	362
Project Total:	0	225	137	0	0	0	0	0	362
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	225	137	0	0	0	0	0	362
Appropriations Total*	0	225	137	0	0	0	0	0	362
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		18	62	250	32	0	0	0	362

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

Parks & Recreation

Colman Pool Renovations

BCL/Program Name: Pools/Natatorium Renovations

BCL/Program Code: K72446

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: K732313

End Date: 4th Quarter 2009

Location: 8603 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 adds a family changing area, provides ADA accessibility to the pool building, 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. Operations and maintenance costs will be paid by the General Subfund.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	24	180	0	0	0	0	0	204
Project Total:	0	24	180	0	0	0	0	0	204
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	24	180	0	0	0	0	0	204
Appropriations Total*	0	24	180	0	0	0	0	0	204
O & M Costs (Savings)			1	2	2	2	2	2	11
Spending Plan		6	23	175	0	0	0	0	204

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

2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Colman School Parking Lot Development

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: Improved Facility **Start Date:** 3rd Quarter 2002
Project ID: K733076 **End Date:** 2nd Quarter 2008

Location: 1515 24th Ave. S

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Southeast

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, improves the Colman School parking lot (an unused, 20,000-square-foot, asphalt area near I-90 that is currently fenced off) with new paving, landscaping, connections to Sam Smith Park, and other improvements. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	320	239	0	0	0	0	0	0	559
Project Total:	320	239	0	0	0	0	0	0	559
Fund Appropriations/Allocations									
2000 Parks Levy Fund	320	239	0	0	0	0	0	0	559
Appropriations Total*	320	239	0	0	0	0	0	0	559
O & M Costs (Savings)			8	8	8	9	9	9	51
Spending Plan		214	25	0	0	0	0	0	239

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

Parks & Recreation

Contracting Cost Allocation

BCL/Program Name: Debt Service and Contract Obligation

BCL/Program Code: K72440

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: K732235

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 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	325	244	159	0	0	0	0	0	728
Property Sales and Interest Earnings	723	255	298	250	250	250	250	250	2,526
General Subfund Revenues	42	0	0	0	0	0	0	0	42
Project Total:	1,090	499	457	250	250	250	250	250	3,296
Fund Appropriations/Allocations									
2000 Parks Levy Fund	325	244	159	0	0	0	0	0	728
Cumulative Reserve Subfund - Unrestricted Subaccount	723	255	298	250	250	250	250	250	2,526
Park and Recreation Fund	42	0	0	0	0	0	0	0	42
Appropriations Total*	1,090	499	457	250	250	250	250	250	3,296
O & M Costs (Savings)			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 in thousands of dollars.*

2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Counterbalance Park

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

Project Type: New Facility

Start Date: 1st Quarter 2005

Project ID: K733111

End Date: 1st Quarter 2008

Location: 700 Queen Anne Ave. N

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: QA T66, QA P1

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project develops this site into a neighborhood park that was officially named "Counterbalance Park: an Urban Oasis" in 2006. The scope of the project includes an art piece of interactive light walls, as well as granite benches, park furnishings, a small water bubbler, a large plaza suitable for frequent Uptown community events, and other elements. The design of Counterbalance Park is compatible with the goals of the Mayor's Downtown Park Initiative.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Private Funding/Donations	0	213	0	0	0	0	0	0	213
Seattle Voter-Approved Levy	71	247	0	0	0	0	0	0	318
Real Estate Excise Tax II	0	200	0	0	0	0	0	0	200
Project Total:	71	660	0	0	0	0	0	0	731
Fund Appropriations/Allocations									
2000 Parks Levy Fund	71	460	0	0	0	0	0	0	531
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	200	0	0	0	0	0	0	200
Appropriations Total*	71	660	0	0	0	0	0	0	731
O & M Costs (Savings)			28	30	31	31	32	32	184
Spending Plan		437	223	0	0	0	0	0	660

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Parks & Recreation

Crown Hill School Open Space Development

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: New Facility **Start Date:** 1st Quarter 2005
Project ID: K733080 **End Date:** TBD

Location: Holman Rd NW/13th Ave. NW

Neighborhood Plan: Crown Hill/Ballard

Neighborhood Plan Matrix: III OS7

Neighborhood District: Ballard

Urban Village: 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	82	1,014	0	0	0	0	0	0	1,096
Project Total:	82	1,014	0	0	0	0	0	0	1,096
Fund Appropriations/Allocations									
2000 Parks Levy Fund	82	1,014	0	0	0	0	0	0	1,096
Appropriations Total*	82	1,014	0	0	0	0	0	0	1,096
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		1	1,013	0	0	0	0	0	1,014

Danny Woo Community Garden

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Improved Facility **Start Date:** 3rd Quarter 2007
Project ID: K732302 **End Date:** 2nd Quarter 2008

Location: S. Main St./Maynard Ave. S.

Neighborhood Plan: International District/Chinatown

Neighborhood Plan Matrix: N/A

Neighborhood District: Central

Urban Village: International District

This project funds enhancements to the Danny Woo Community Garden in the International District. Improvements may include upgrades to pathways, stairways, and walls; new lighting; construction of a material gravity transport trough to facilitate construction; and other elements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	125	0	0	0	0	0	0	125
Project Total:	0	125	0	0	0	0	0	0	125
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	125	0	0	0	0	0	0	125
Appropriations Total*	0	125	0	0	0	0	0	0	125
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		100	25	0	0	0	0	0	125

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

2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Daybreak Star Indian Cultural Center

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2006

Project ID: K732315

End Date: 1st Quarter 2008

Location: Disco Park Daybreak Star Center

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 funding to the United Indians of all Tribes Foundation (Foundation) to refurbish the Daybreak Star Cultural Center. The Foundation will manage the restoration and public work process. Improvements may include, but are not limited to, in-ground retaining walls, improvements to the exterior south wall, and repairs to the ground floor of the building due to water damage that resulted from flooding. These repairs and improvements will maintain the structural integrity of the facility.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	1	484	0	0	0	0	0	0	485
Project Total:	1	484	0	0	0	0	0	0	485
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1	484	0	0	0	0	0	0	485
Appropriations Total*	1	484	0	0	0	0	0	0	485
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		479	5	0	0	0	0	0	484

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Parks & Recreation

Denny Park Play Area

BCL/Program Name: Parks Infrastructure
Project Type: New Facility
Project ID: K731296

BCL/Program Code: K72441
Start Date: 1st Quarter 2006
End Date: 3rd Quarter 2008

Location: Dexter Ave & Denny Way

Neighborhood Plan: South Lake Union

Neighborhood District: Lake Union

Neighborhood Plan Matrix: POS 223

Urban Village: South Lake Union

This community-initiated project will construct a children's play area in Denny Park and perform related necessary work. A Small & Simple Neighborhood Matching Fund (NMF) award will pay for part of the design (not reflected in the funding table below). The rest of design and additional construction costs will be paid for with additional NMF funds and/or private donations. Operations and maintenance cost will be calculated after the design is completed.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	100	0	0	0	0	0	0	100
Project Total:	0	100	0	0	0	0	0	0	100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	100	0	0	0	0	0	0	100
Appropriations Total*	0	100	0	0	0	0	0	0	100
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	100	0	0	0	0	0	100

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Parks & Recreation

Dexter Pit Park Development

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

Project Type: New Facility

Start Date: 1st Quarter 2006

Project ID: K733081

End Date: 4th Quarter 2008

Location: Dexter Ave. N/McGraw Ave.

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: Multiple

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project develops City-owned property into a neighborhood park. The scope of work for this project will be developed through a community process, working within the budget identified below and other fund sources that become available. Parks will work with the Office of Arts and Cultural Affairs to select a nationally-known artist to design a site that can be used for park, recreation, and open space purposes as well as to promote the value of arts and culture in Seattle. This project is part of the 2000 Parks Levy Neighborhood Park Development Program.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	29	716	0	0	0	0	0	0	745
Project Total:	29	716	0	0	0	0	0	0	745
Fund Appropriations/Allocations									
2000 Parks Levy Fund	29	716	0	0	0	0	0	0	745
Appropriations Total*	29	716	0	0	0	0	0	0	745
O & M Costs (Savings)			1	12	14	14	14	15	70
Spending Plan		75	641	0	0	0	0	0	716

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

Parks & Recreation

Discovery Park - Building 653 Demolition and Site Restoration

BCL/Program Name: West Point Settlement Projects

BCL/Program Code: K72982

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2006

Project ID: K731232

End Date: 3rd Quarter 2008

Location: 3801 W Government Wy.

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 removes Building 653, restores approximately 0.25 acres to natural conditions and performs other related work. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1(d) of the West Point Settlement Agreement (Ordinance 121488). Operations and maintenance costs resulting from this project are paid by the General Subfund, per Ordinance 121488.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Funds	0	250	0	0	0	0	0	0	250
Project Total:	0	250	0	0	0	0	0	0	250
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	250	0	0	0	0	0	0	250
Appropriations Total*	0	250	0	0	0	0	0	0	250
O & M Costs (Savings)			4	6	6	7	7	7	37
Spending Plan		190	60	0	0	0	0	0	250

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

2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Discovery Park - Capehart Acquisition

BCL/Program Name: West Point Settlement Projects

BCL/Program Code: K72982

Project Type: New Facility

Start Date: 1st Quarter 2005

Project ID: K731231

End Date: 4th Quarter 2009

Location: 3801 W Government Way

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 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 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). Operations and maintenance costs will be paid with a combination of initial project funding, General Subfund appropriations and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Voter-Approved Levy	0	4,000	0	0	0	0	0	0	4,000
Miscellaneous Grants or Donations	0	1,308	0	0	0	0	0	0	1,308
Property Sales and Interest Earnings	0	2,117	0	0	0	0	0	0	2,117
State Grant Funds	0	1,190	0	0	0	0	0	0	1,190
King County Funds	92	1,908	0	0	0	0	0	0	2,000
State Grant Funds	0	985	0	0	0	0	0	0	985
Project Total:	92	11,508	0	0	0	0	0	0	11,600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	8,615	0	0	0	0	0	0	8,615
Shoreline Park Improvement Fund	92	2,893	0	0	0	0	0	0	2,985
Appropriations Total*	92	11,508	0	0	0	0	0	0	11,600
O & M Costs (Savings)			18	39	74	76	77	79	363
Spending Plan		4,225	20	7,263	0	0	0	0	11,508

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

Parks & Recreation

Discovery Park - Capehart Site Restoration

BCL/Program Name: West Point Settlement Projects **BCL/Program Code:** K72982
Project Type: Rehabilitation or Restoration **Start Date:** TBD
Project ID: K731242 **End Date:** 2nd Quarter 2011

Location: 3801 W Government Wy.

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 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, removing 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Funds	0	0	0	500	0	0	0	0	500
Project Total:	0	0	0	500	0	0	0	0	500
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	0	0	500	0	0	0	0	500
Appropriations Total*	0	0	0	500	0	0	0	0	500
O & M Costs (Savings)			0	0	0	N/C	N/C	N/C	0
Spending Plan		0	0	0	250	250	0	0	500

Discovery Park - Contingency and Opportunity Fund

BCL/Program Name: West Point Settlement Projects **BCL/Program Code:** K72982
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: K731241 **End Date:** 4th Quarter 2010

Location: 3801 W Government Wy.

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 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Funds	0	200	0	0	0	0	0	0	200
Project Total:	0	200	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	200	0	0	0	0	0	0	200
Appropriations Total*	0	200	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		30	50	50	70	0	0	0	200

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Parks & Recreation

Discovery Park - Lighthouse Restoration

BCL/Program Name: West Point Settlement Projects

BCL/Program Code: K72982

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2006

Project ID: K731243

End Date: 4th Quarter 2009

Location: 3801 W Government Wy.

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 the restoration of the West Point Lighthouse located at the westerly tip of Discovery Park, and performs other related work. 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). 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Funds	1	599	0	0	0	0	0	0	600
Project Total:	1	599	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	1	599	0	0	0	0	0	0	600
Appropriations Total*	1	599	0	0	0	0	0	0	600
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		15	30	554	0	0	0	0	599

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Parks & Recreation

Discovery Park - Nike Building Removal and Site Restoration

BCL/Program Name: West Point Settlement Projects

BCL/Program Code: K72982

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2006

Project ID: K731234

End Date: 3rd Quarter 2008

Location: 3801 W Government Wy.

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 the demolition of the Nike Building at Discovery Park, for the restoration of approximately two acres to natural conditions, and for other related work. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1(d) of the West Point Settlement Agreement (Ordinance 121488). Operations and maintenance costs resulting from this project are paid by the General Subfund, per Ordinance 121488.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Funds	4	996	0	0	0	0	0	0	1,000
Project Total:	4	996	0	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	4	996	0	0	0	0	0	0	1,000
Appropriations Total*	4	996	0	0	0	0	0	0	1,000
O & M Costs (Savings)			1	1	1	1	1	1	6
Spending Plan		470	526	0	0	0	0	0	996

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

Parks & Recreation

Discovery Park - North Forest Road Removal

BCL/Program Name: West Point Settlement Projects

BCL/Program Code: K72982

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2007

Project ID: K731236

End Date: 4th Quarter 2008

Location: 3801 W Government Wy.

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 removes the North Forest Road in Discovery Park, restores the area to natural conditions, and performs other related work. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1(d) of the West Point Settlement Agreement (Ordinance 121488).

Operations and maintenance costs resulting from this project are paid by the General Subfund, per Ordinance 121488.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Funds	0	300	0	0	0	0	0	0	300
Project Total:	0	300	0	0	0	0	0	0	300
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	300	0	0	0	0	0	0	300
Appropriations Total*	0	300	0	0	0	0	0	0	300
O & M Costs (Savings)			1	1	1	1	1	1	6
Spending Plan		10	290	0	0	0	0	0	300

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

Parks & Recreation

Environmental Remediation Program

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: K732003 **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 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	464	121	75	75	75	75	75	75	1,035
Project Total:	464	121	75	75	75	75	75	75	1,035
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	464	121	75	75	75	75	75	75	1,035
Appropriations Total*	464	121	75	75	75	75	75	75	1,035
O & M Costs (Savings)			0	0	0	0	0	0	0

Ercolini Property

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: New Facility **Start Date:** 2nd Quarter 2006
Project ID: K733229 **End Date:** 1st Quarter 2008

Location: 48th Ave SW/SW Alaska St.

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 Parks Levy, develops a newly-acquired park site with paths, grading, irrigation infrastructure, signage, benches, landscaping, and other elements. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	33	167	0	0	0	0	0	0	200
Project Total:	33	167	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
2000 Parks Levy Fund	33	167	0	0	0	0	0	0	200
Appropriations Total*	33	167	0	0	0	0	0	0	200
O & M Costs (Savings)			14	17	17	18	18	19	103
Spending Plan		157	10	0	0	0	0	0	167

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Evans Pool - Mechanical & Lighting System Renovation

BCL/Program Name: Pools/Natatorium Renovations

BCL/Program Code: K72446

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2004

Project ID: K732209

End Date: 2nd Quarter 2008

Location: 7201 E Green Lake Dr. N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Green Lake

This project replaces sand filters and a sewage injector pump that prevents basement flooding, repairs water damage to insulation, upgrades the natatorium lighting system, and other related work at Evans Pool. These improvements extend the useful life of the mechanical and lighting systems, and improve energy efficiency and reliability. This project was also identified by the community through the Community Capital Suggestion Process. Operations and maintenance costs will be funded by General Subfund.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	258	0	0	0	0	0	0	258
Real Estate Excise Tax II	4	0	0	0	0	0	0	0	4
Project Total:	4	258	0	0	0	0	0	0	262
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	258	0	0	0	0	0	0	258
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4	0	0	0	0	0	0	0	4
Appropriations Total*	4	258	0	0	0	0	0	0	262
O & M Costs (Savings)			2	2	2	2	2	2	12
Spending Plan		82	176	0	0	0	0	0	258

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Parks & Recreation

First Hill Park Development

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

Project Type: New Facility

Start Date: TBD

Project ID: K733082

End Date: TBD

Location: TBD/TBD

Neighborhood Plan: First Hill

Neighborhood Plan Matrix: Multiple

Neighborhood District: East District

Urban Village: 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.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	49	91	0	0	0	0	0	140
Project Total:	0	49	91	0	0	0	0	0	140
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	49	91	0	0	0	0	0	140
Appropriations Total*	0	49	91	0	0	0	0	0	140
O & M Costs (Savings)			3	11	11	11	11	11	58
Spending Plan		0	40	100	0	0	0	0	140

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

Parks & Recreation

Forest Restoration Program

BCL/Program Name: Forest Restoration **BCL/Program Code:** K72442
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: K73442 **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 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. In 2008, an additional \$300,000 is allocated to replace trees lost in the winter 2006 storms. 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	2,215	443	720	420	420	420	420	420	5,478
Project Total:	2,215	443	720	420	420	420	420	420	5,478
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,215	443	720	420	420	420	420	420	5,478
Appropriations Total*	2,215	443	720	420	420	420	420	420	5,478
O & M Costs (Savings)			41	0	0	0	0	0	41
Spending Plan		429	734	420	420	420	420	420	3,263

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Parks & Recreation

Freeway Park Renovation

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: K732273 **End Date:** 4th Quarter 2009

Location: 700 Seneca St.

Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group) **Neighborhood Plan Matrix:** II-B-7

Neighborhood District: Downtown **Urban Village:** Commercial Core

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 and renovate 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.

Operations and maintenance costs will be paid with a combination of initial project funding, General Subfund appropriations, and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	152	1,398	1,470	357	0	0	0	0	3,377
Property Sales and Interest Earnings	74	58	0	0	0	0	0	0	132
Project Total:	226	1,456	1,470	357	0	0	0	0	3,509
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	152	1,398	1,470	357	0	0	0	0	3,377
Cumulative Reserve Subfund - Unrestricted Subaccount	74	58	0	0	0	0	0	0	132
Appropriations Total*	226	1,456	1,470	357	0	0	0	0	3,509
O & M Costs (Savings)			36	152	159	162	165	168	842
Spending Plan		910	1,275	1,098	0	0	0	0	3,283

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Parks & Recreation

Gas Works Park - Improvements

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

Project Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: K733084

End Date: 3rd Quarter 2008

Location: 2101 N Northlake Wy.

Neighborhood Plan: Wallingford

Neighborhood Plan Matrix: CF 1.1

Neighborhood District: Lake Union

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, plans and develops the northwest corner of Gas Works Park to provide a pedestrian connection to the Wallingford Steps project located to the north across N Northlake Way. The preferred plan retains the existing trees along the railroad right-of-way, creates a passive use park space which connects the new entry path into the parking lot path, and performs other related work. This project was raised by the community through the Community Capital Suggestion Process.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	972	7	0	0	0	0	0	0	979
State Grant Funds	76	121	0	0	0	0	0	0	197
Project Total:	1,048	128	0	0	0	0	0	0	1,176
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1,048	128	0	0	0	0	0	0	1,176
Appropriations Total*	1,048	128	0	0	0	0	0	0	1,176
O & M Costs (Savings)			15	15	15	16	16	16	93
Spending Plan		44	84	0	0	0	0	0	128

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Gas Works Park - Remediation

BCL/Program Name: Gas Works Park Remediation

BCL/Program Code: K72582

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2000

Project ID: K73582

End Date: 4th Quarter 2021

Location: 2101 N Northlake Way

Neighborhood Plan: Wallingford

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: 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.

As part of the administrative structure for compliance with the Consent Decree, this project was forward-appropriated in full, anticipating the annual monitoring costs through 2021. All remaining funds and budget authority not used in a given year will automatically carry forward to pay for future annual costs.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	793	289	0	0	0	0	0	0	1,082
Project Total:	793	289	0	0	0	0	0	0	1,082
Fund Appropriations/Allocations									
Gasworks Park Contamination Remediation Fund	793	289	0	0	0	0	0	0	1,082
Appropriations Total*	793	289	0	0	0	0	0	0	1,082
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		50	26	12	12	13	13	14	140

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Parks & Recreation

Georgetown Playfield Improvements

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

Project Type: Improved Facility

Start Date: 3rd Quarter 2005

Project ID: K733086

End Date: 1st Quarter 2008

Location: 750 S Homer St.

Neighborhood Plan: Georgetown

Neighborhood Plan Matrix: GC-2B.2, GC-2C.1

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, improves landscaping and the field surface at Georgetown Playfield with artificial turf, replaces the sand-silt filled soccer/football field, resurfaces one of the Little League/softball fields with synthetic turf, restores one-half acre of natural grass at the east edge of the soccer field, installs new fencing between the wading pool and the active railroad tracks due east of the park, installs additional fencing to separate the park from automobile traffic on Findlay Street to the north, and performs other related work. The scope of work for this project was developed through a community process. This project is part of a six-year plan to renovate ballfield lighting and fields throughout the parks system.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	59	1,984	0	0	0	0	0	0	2,043
Project Total:	59	1,984	0	0	0	0	0	0	2,043
Fund Appropriations/Allocations									
2000 Parks Levy Fund	59	1,984	0	0	0	0	0	0	2,043
Appropriations Total*	59	1,984	0	0	0	0	0	0	2,043
O & M Costs (Savings)			11	12	12	13	13	14	75
Spending Plan		1,900	84	0	0	0	0	0	1,984

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Parks & Recreation

Golden Gardens Park Water Line Replacement

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: K732275 **End Date:** 4th Quarter 2008

Location: 8498 Seaview Pl. NW

Neighborhood Plan: Crown Hill/Ballard

Neighborhood Plan Matrix: II OS14

Neighborhood District: Ballard

Urban Village: Not in an Urban Village

This project replaces approximately 600 feet of water lines at Golden Gardens Park with six-inch pipe, and performs other related work. This project provides an updated water source for the Golden Gardens Bathhouse and the park.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	7	193	0	0	0	0	0	0	200
Project Total:	7	193	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	7	193	0	0	0	0	0	0	200
Appropriations Total*	7	193	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		30	163	0	0	0	0	0	193

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Parks & Recreation

Golf - Capital Improvements

BCL/Program Name: Golf Projects

BCL/Program Code: K72253

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: K732285

End Date: Ongoing

Location: Multiple locations

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one Neighborhood District

Urban Village: In more than one 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. Annual revenue from golf is transferred from the Park and Recreation Operating Fund (BCL K400B) to the Cumulative Reserve Subfund as the revenue is generated.

The following actions are examples of current and upcoming work that use the funding in this project: replace boilers and complete the irrigation project at Jackson Park; replace surfacing at Interbay driving range; install cart paths at Jefferson and Jackson Parks; add double-deck on driving range at Jefferson; construct double-deck driving range at Jackson; redevelop bunkers at all courses; complete major maintenance projects at club houses and parking lots; renovate tees; and implement other major maintenance activities.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	257	0	0	0	0	0	0	0	257
Real Estate Excise Tax II	541	0	0	0	0	0	0	0	541
Golf Revenues	284	174	955	626	950	946	900	900	5,735
Project Total:	1,082	174	955	626	950	946	900	900	6,533
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	257	0	0	0	0	0	0	0	257
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	541	0	0	0	0	0	0	0	541
Cumulative Reserve Subfund - Unrestricted Subaccount	284	174	955	626	950	946	900	900	5,735
Appropriations Total*	1,082	174	955	626	950	946	900	900	6,533
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		120	1,000	635	950	946	900	900	5,451

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Green Lake Park Plaza & Shade Garden Development

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: Improved Facility **Start Date:** 2nd Quarter 2006
Project ID: K733089 **End Date:** 1st Quarter 2008

Location: 7201 E Green Lake Dr. N

Neighborhood Plan: Greenlake

Neighborhood Plan Matrix: C14

Neighborhood District: Northwest

Urban Village: Green Lake

This project, part of the 2000 Parks Levy, creates passive recreational areas, gathering areas, a shade garden, seating around Green Lake Community Center, and other related work. The scope of work for this project was developed through a community process.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	27	415	0	0	0	0	0	0	442
Project Total:	27	415	0	0	0	0	0	0	442
Fund Appropriations/Allocations									
2000 Parks Levy Fund	27	415	0	0	0	0	0	0	442
Appropriations Total*	27	415	0	0	0	0	0	0	442
O & M Costs (Savings)			19	21	22	22	22	23	129
Spending Plan		362	53	0	0	0	0	0	415

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Parks & Recreation

Green Lake Small Craft Center Parking Lot Repair

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: K732335 **End Date:** 2nd Quarter 2010

Location: 5900 West Green Lake Way N

Neighborhood Plan: Greenlake

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project improves and repairs the two West Green Lake Way parking lots adjacent to the Green Lake Small Craft Center, and performs other related work. The sand and gravel lots will be graded, paved with asphalt and striped to define parking spots. This project provides a more efficient and improved parking lot and helps to prevent storm water runoff into Green Lake. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

Operations and maintenance costs will be paid with a combination of initial project funding, General Subfund appropriations, and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	185	185	0	0	0	0	370
Project Total:	0	0	185	185	0	0	0	0	370
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	185	185	0	0	0	0	370
Appropriations Total*	0	0	185	185	0	0	0	0	370
O & M Costs (Savings)			2	2	2	2	2	2	12
Spending Plan		0	150	185	35	0	0	0	370

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Parks & Recreation

Green Space Acquisition General

BCL/Program Name: 2000 Parks Levy - Green Spaces Acquisitions **BCL/Program Code:** K723002
Project Type: New Facility **Start Date:** 1st Quarter 2001
Project ID: K733002 **End Date:** 4th Quarter 2008

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 provides funding to cover costs associated with the acquisition of real properties 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	90	668	0	0	0	0	0	0	758
Project Total:	90	668	0	0	0	0	0	0	758
Fund Appropriations/Allocations									
2000 Parks Levy Fund	90	668	0	0	0	0	0	0	758
Appropriations Total*	90	668	0	0	0	0	0	0	758
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		515	153	0	0	0	0	0	668

Haller Lake Community Street End Park

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: New Facility **Start Date:** 2nd Quarter 2006
Project ID: K733231 **End Date:** 1st Quarter 2008

Location: N125th St./Densmore Ave N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Bitter Lake Village

This project, part of the 2000 Parks Levy, develops a 13,000 square foot park located on Seattle Department of Transportation property at a public street end with access to Haller Lake, and performs other related work. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Funds	0	75	0	0	0	0	0	0	75
Seattle Voter-Approved Levy	11	139	0	0	0	0	0	0	150
Project Total:	11	214	0	0	0	0	0	0	225
Fund Appropriations/Allocations									
2000 Parks Levy Fund	11	214	0	0	0	0	0	0	225
Appropriations Total*	11	214	0	0	0	0	0	0	225
O & M Costs (Savings)			10	12	12	12	13	13	72
Spending Plan		200	14	0	0	0	0	0	214

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Parks & Recreation

Hiawatha Playfield Field Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732329

End Date: 1st Quarter 2009

Location: 2700 California Avenue SW

Neighborhood Plan: Admiral

Neighborhood Plan Matrix: 4.27

Neighborhood District: Southwest

Urban Village: Admiral District

This project replaces the existing natural turf field at Hiawatha Playfield, installs a synthetic surface, replaces the lighting fixtures, improves the track surface, 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.

Operations and maintenance costs will be paid with a combination of initial project funding, General Subfund appropriations and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	700	1,800	0	0	0	0	0	2,500
Miscellaneous Grants or Donations	0	0	1,000	0	0	0	0	0	1,000
Project Total:	0	700	2,800	0	0	0	0	0	3,500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	700	1,800	0	0	0	0	0	2,500
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	1,000	0	0	0	0	0	1,000
Appropriations Total*	0	700	2,800	0	0	0	0	0	3,500
O & M Costs (Savings)			0	4	4	4	4	4	20
Spending Plan		700	2,000	800	0	0	0	0	3,500

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

Parks & Recreation

High Point Neighborhood Center

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: K732359

End Date: 3rd Quarter 2008

Location:

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 \$500,000 in capital funding to support public access to the future High Point Neighborhood Center (Center). The Center is planned to be a 20,000 square foot central community center, which will be a new addition to the redevelopment of various existing 1940s apartments and single-family homes that are being demolished as part of a 130-acre redevelopment in the High Point area. The Center is a collaborative effort administered by Neighborhood House and Seattle Housing Authority (SHA), which will cost approximately \$7.3 million. The Center will include space for community service organization offices, direct service spaces, a teen center, meeting rooms, a multi-purpose room, and related administrative space. The project will be developed and managed by SHA or Neighborhood House.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Property Sales and Interest Earnings	0	500	0	0	0	0	0	0	500
Project Total:	0	500	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	500	0	0	0	0	0	0	500
Appropriations Total*	0	500	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	500	0	0	0	0	0	500

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

Parks & Recreation

HVAC System Duct Cleaning Program - Large Buildings

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: K73669

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	115	0	0	35	35	35	35	35	290
Property Sales and Interest Earnings	63	36	33	0	0	0	0	0	132
Project Total:	178	36	33	35	35	35	35	35	422
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	115	0	0	35	35	35	35	35	290
Cumulative Reserve Subfund - Unrestricted Subaccount	63	36	33	0	0	0	0	0	132
Appropriations Total*	178	36	33	35	35	35	35	35	422
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		34	35	35	35	35	35	35	244

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Parks & Recreation

Irrigation Replacement Program

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: K732270 **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 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. Future funding depends upon specific projects and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	176	974	400	400	400	400	400	400	3,550
Project Total:	176	974	400	400	400	400	400	400	3,550
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	176	974	400	400	400	400	400	400	3,550
Appropriations Total*	176	974	400	400	400	400	400	400	3,550
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		961	300	513	400	400	400	400	3,374

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Jefferson Park - Beacon Reservoir Acquisition & Development

BCL/Program Name: 2000 Parks Levy - Major Park Development **BCL/Program Code:** K723004
Project Type: Improved Facility **Start Date:** 4th Quarter 2000
Project ID: K733131 **End Date:** 4th Quarter 2009

Location: 4165 16th Ave. S

Neighborhood Plan: North Beacon Hill **Neighborhood Plan Matrix:** OS6,CC5,WR3, WR4
Neighborhood District: Greater Duwamish **Urban Village:** Beacon Hill

This project, part of the 2000 Parks Levy, makes improvements to Jefferson Park, including possible property acquisition. The Department of Parks and Recreation, in partnership with the community and Seattle Public Utilities (SPU), has developed a long-range site plan for the 43-acre portion of Jefferson Park located west of Beacon Ave. S, excluding Jefferson Golf facilities. Part of this property is under Parks' jurisdiction and part is under SPU's jurisdiction. Through the Reservoir Covering - Beacon project (C101060), SPU retires the north reservoir making that area available for park improvements, and reconstructs the south reservoir as an underground reservoir with the park extending over the reservoir lid. As part of the Reservoir Covering project, SPU will provide up to \$1 million to Parks (and half of the costs exceeding \$1 million) to pay for completing the retirement of the north reservoir by filling and grading it with soil to reasonably accommodate its future use. SPU and Parks have developed a Memorandum of Agreement to govern financial responsibilities and coordination of the two projects.

The Jefferson Park Long Range Plan anticipates 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, basketball and tennis courts (Jefferson Park - Tennis Courts project, K733094), a new children's play area (Jefferson Park - Play Area Replacement project, K73570), water features, landscaping, and other site amenities. In addition, the park plan calls for the conversion of a building currently occupied by SPU into a comfort station. Cumulative Reserve Subfund funding in 2008 and 2009 provides for installation of synthetic turf for the ballfield.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	1,247	5,853	0	0	0	0	0	0	7,100
Real Estate Excise Tax II	0	0	567	2,303	0	0	0	0	2,870
Project Total:	1,247	5,853	567	2,303	0	0	0	0	9,970
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1,247	5,853	0	0	0	0	0	0	7,100
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	567	2,303	0	0	0	0	2,870
Appropriations Total*	1,247	5,853	567	2,303	0	0	0	0	9,970
O & M Costs (Savings)			0	59	111	113	115	118	516
Spending Plan		183	1,000	7,540	0	0	0	0	8,723

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Parks & Recreation

Jefferson Park - Play Area Replacement

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: K73570

End Date: 3rd Quarter 2009

Location: 4165 16th Ave. S

Neighborhood Plan: North Beacon Hill

Neighborhood Plan Matrix: AR6F2, ARcc2

Neighborhood District: Greater Duwamish

Urban Village: Beacon Hill

This project constructs a new 3,000 square foot 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.

Operations and maintenance costs associated with this project are paid by the General Subfund.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	8	383	0	0	0	0	0	0	391
Project Total:	8	383	0	0	0	0	0	0	391
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	8	383	0	0	0	0	0	0	391
Appropriations Total*	8	383	0	0	0	0	0	0	391
O & M Costs (Savings)			0	5	9	9	9	9	41
Spending Plan		6	355	22	0	0	0	0	383

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Parks & Recreation

Jefferson Park - Tennis Courts

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

Project Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: K733094

End Date: 3rd Quarter 2009

Location: 4165 16th Ave. S

Neighborhood Plan: North Beacon Hill

Neighborhood Plan Matrix: CC4

Neighborhood District: Greater Duwamish

Urban Village: Beacon Hill

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	21	573	0	0	0	0	0	0	594
Project Total:	21	573	0	0	0	0	0	0	594
Fund Appropriations/Allocations									
2000 Parks Levy Fund	21	573	0	0	0	0	0	0	594
Appropriations Total*	21	573	0	0	0	0	0	0	594
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		6	200	367	0	0	0	0	573

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Junction Plaza Park Development

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: New Facility **Start Date:** 2nd Quarter 2006
Project ID: K733232 **End Date:** 4th Quarter 2008

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 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 may include paving, pedestrian lighting, grading, irrigation and electrical infrastructure, signage, furnishings, landscaping, and other elements.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	27	173	0	0	0	0	0	0	200
Project Total:	27	173	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
2000 Parks Levy Fund	27	173	0	0	0	0	0	0	200
Appropriations Total*	27	173	0	0	0	0	0	0	200
O & M Costs (Savings)			10	19	19	20	20	20	108
Spending Plan		50	123	0	0	0	0	0	173

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Parks & Recreation

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

BCL/Program Name: 2000 Parks Levy - Major Park Development

BCL/Program Code: K723004

Project Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: K733134

End Date: 4th Quarter 2010

Location: 1000 Valley St.

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: Multiple

Neighborhood District: Lake Union

Urban Village: 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 includes constructing terraces, a boardwalk, and a pedestrian bridge, replacing the existing bulkhead, and installing utilities. Phase I will be completed in early 2008. 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 is anticipated to begin in 2008.

Operations and maintenance costs will be paid with a combination of initial project funding, General Subfund appropriations and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Miscellaneous Grants or Donations	302	4,698	0	0	0	0	0	0	5,000
Seattle Voter-Approved Levy	3,841	1,459	0	0	0	0	0	0	5,300
State Grant Funds	0	190	0	0	0	0	0	0	190
Real Estate Excise Tax I	0	589	0	0	0	0	0	0	589
Real Estate Excise Tax II	65	3,178	0	0	0	0	0	0	3,243
Property Sales and Interest Earnings	0	850	0	0	0	0	0	0	850
To Be Determined	0	0	14,810	0	0	0	0	0	14,810
Project Total:	4,208	10,964	14,810	0	0	0	0	0	29,982
Fund Appropriations/Allocations									
2000 Parks Levy Fund	4,143	6,347	0	0	0	0	0	0	10,490
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	589	0	0	0	0	0	0	589
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	65	3,178	0	0	0	0	0	0	3,243
Cumulative Reserve Subfund - Unrestricted Subaccount	0	850	0	0	0	0	0	0	850
Appropriations Total*	4,208	10,964	0	0	0	0	0	0	15,172
O & M Costs (Savings)			33	209	252	257	262	267	1,280
Spending Plan		8,836	3,000	9,938	4,000	0	0	0	25,774

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Lake Union Trail

BCL/Program Name: Parks Infrastructure

BCL/Program Code: K72441

Project Type: Improved Facility

Start Date: 2nd Quarter 2008

Project ID: K732370

End Date: 1st Quarter 2010

Location: Around Lake Union

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 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 way finding 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	1,000	0	0	0	0	0	1,000
Project Total:	0	0	1,000	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	1,000	0	0	0	0	0	1,000
Appropriations Total*	0	0	1,000	0	0	0	0	0	1,000
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	350	640	10	0	0	0	1,000

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Lake Washington Blvd. Drainage

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2006
Project ID: K732281 **End Date:** 2nd Quarter 2008

Location: 3800 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 installs surface and sub-surface drainage systems, replaces the irrigation system as required along Lake Washington Boulevard and near the parking lot at Stan Sayres Park, and performs other related work. The drainage and irrigation system will be improved as a result of this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	21	191	0	0	0	0	0	0	212
To Be Determined	0	0	0	0	0	0	0	0	0
Project Total:	21	191	0	0	0	0	0	0	212
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	21	191	0	0	0	0	0	0	212
Appropriations Total*	21	191	0	0	0	0	0	0	212
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		161	30	0	0	0	0	0	191

Lake Washington Boulevard Trail Improvements

BCL/Program Name: 2000 Parks Levy - Trails and Boulevards **BCL/Program Code:** K723006
Project Type: Improved Facility **Start Date:** 3rd Quarter 2005
Project ID: K733146 **End Date:** 2nd Quarter 2008

Location: Lake Washington Blvd.

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

This project improves Lake Washington Boulevard, including pedestrian pathways, drainage, landscaping, and other amenities. This project is part of the 2000 Parks Levy Trails and Boulevards Development Program.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	80	920	0	0	0	0	0	0	1,000
Project Total:	80	920	0	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
2000 Parks Levy Fund	80	920	0	0	0	0	0	0	1,000
Appropriations Total*	80	920	0	0	0	0	0	0	1,000
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		870	50	0	0	0	0	0	920

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Parks & Recreation

Landscape Restoration Program

BCL/Program Name: Citywide and Neighborhood Projects **BCL/Program Code:** K72449
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
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 system. The program also includes a monitoring and plant establishment project, which provides necessary labor and materials to ensure that each restoration site is checked twice a year for the first three years after planting. In 2008, the Department plans on undertaking landscape restoration work that may include, but is not limited to, locations such as Volunteer Park, Mayfair Park, Green Lake Aqua Theater, Salmon Bay Park, Langston Hughes, and Mount Baker Park and Boulevard. This ongoing program is being evaluated, and a six year plan will be developed to verify costs beyond 2008. Future funding depends upon specific projects and available resources.

Operations and maintenance costs will be paid by the General Subfund.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	1,968	316	300	300	300	300	300	300	4,084
Project Total:	1,968	316	300	300	300	300	300	300	4,084
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,968	316	300	300	300	300	300	300	4,084
Appropriations Total*	1,968	316	300	300	300	300	300	300	4,084
O & M Costs (Savings)			16	16	16	17	17	17	99

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Parks & Recreation

Langston Hughes Performing Arts Center - Renovation

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2007

Project ID: K732314

End Date: 4th Quarter 2008

Location: 104 17th Avenue S.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Central

Urban Village: 23rd Ave. @ Jackson

This project renovates the Langston Hughes Performing Arts Center (PAC) including upgrades to the electrical system, repairs to the windows, and other related work. This project will preserve the integrity of the PAC, allow for additional events and programming, and extend the useful life of the PAC. Operations and maintenance costs will be paid with a combination of initial project funding, General Subfund appropriations, and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	100	500	0	0	0	0	0	600
Project Total:	0	100	500	0	0	0	0	0	600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	100	500	0	0	0	0	0	600
Appropriations Total*	0	100	500	0	0	0	0	0	600
O & M Costs (Savings)			0	1	1	1	1	1	5

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

Parks & Recreation

Lincoln Park Domestic Water System Renovation

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732326 **End Date:** 3rd Quarter 2008

Location: 8011 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 designs and implements a new water distribution, automatic irrigation system with central controls, and performs other related work. Prior to beginning construction, the department will review options to assure that the most effective replacement strategy is implemented. This project is expected to result in water conservation.

Operations and maintenance costs will be paid with a combination of initial project funding, General Subfund appropriations, and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	375	0	0	0	0	0	0	375
Project Total:	0	375	0	0	0	0	0	0	375
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	375	0	0	0	0	0	0	375
Appropriations Total*	0	375	0	0	0	0	0	0	375
O & M Costs (Savings)			1	2	2	2	2	2	11
Spending Plan		85	290	0	0	0	0	0	375

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

Parks & Recreation

Lower Woodland PF Field #2 Lighting Replacement

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2006

Project ID: K732272

End Date: 1st Quarter 2008

Location: 1000 N 50th St.

Neighborhood Plan: Greenlake

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project replaces poles, brackets, luminaries (light fixtures, lamps, and hoods), electrical controls equipment, and other related elements for a complete new lighting system. This system will be tied into an automated control system for all of the sports fields at lower Woodland Playfield. This program is part of a six-year plan to renovate ballfield lighting and fields throughout the parks system. Operations and maintenance costs will be paid by the General Subfund.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	16	454	0	0	0	0	0	0	470
Project Total:	16	454	0	0	0	0	0	0	470
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	16	454	0	0	0	0	0	0	470
Appropriations Total*	16	454	0	0	0	0	0	0	470
O & M Costs (Savings)			1	1	1	1	1	1	6
Spending Plan		440	14	0	0	0	0	0	454

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Lower Woodland Playfield #7 and Track Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2009

Project ID: K732311

End Date: TBD

Location: 1000 N. 50th Street

Neighborhood Plan: Greenlake

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project will convert the sand-silt playfield and the 5-lane cinder track to synthetic turf, and perform other related work. This project extends the useful life of the playfield and track and will help to protect nearby Green Lake from storm water runoff into the Lake. This project is part of a six-year plan to renovate ballfield lighting and fields throughout the parks system. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	500	1,826	0	0	0	2,326
Project Total:	0	0	0	500	1,826	0	0	0	2,326
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	500	1,826	0	0	0	2,326
Appropriations Total*	0	0	0	500	1,826	0	0	0	2,326
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	150	1,850	326	0	0	2,326

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

Parks & Recreation

Lower Woodland Skateboard Park

BCL/Program Name: Parks Infrastructure

BCL/Program Code: K72441

Project Type: New Facility

Start Date: 2nd Quarter 2005

Project ID: K732276

End Date: 1st Quarter 2008

Location: 1000 N 50th St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project develops a 16,000-square-foot skateboard park in Lower Woodland Park located adjacent to existing baseball and soccer fields and a BMX use area, and performs other related work. The project will be a full-service skate park that can accommodate a variety of skating features for different skill levels. The project may also include improvements to the surrounding park land, such as lights, a drinking fountain, and improved paths.

Operations and maintenance costs will be paid with a combination of initial project funding, General Subfund appropriations, and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	119	731	0	0	0	0	0	0	850
Interagency Commission on Outdoor Recreation Grants	2	298	0	0	0	0	0	0	300
Project Total:	121	1,029	0	0	0	0	0	0	1,150
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	119	731	0	0	0	0	0	0	850
Cumulative Reserve Subfund - Unrestricted Subaccount	2	298	0	0	0	0	0	0	300
Appropriations Total*	121	1,029	0	0	0	0	0	0	1,150
O & M Costs (Savings)			25	25	26	26	27	27	156
Spending Plan		879	150	0	0	0	0	0	1,029

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

Parks & Recreation

Lower Woodland Tennis Courts Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732312

End Date: 4th Quarter 2008

Location: 1000 N. 50th Street

Neighborhood Plan: Greenlake

Neighborhood Plan Matrix: C16

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project renovates the ten tennis courts at Lower Woodland Park by removing worn sections; repairing or replacing the surface, color coating, and striping; replacing nets, posts, anchors and, fencing; and other related work. Lighting replacement will be considered as funding allows. These improvements extend the useful life of the court surface.

Operations and maintenance costs will be paid with a combination of initial project funding, General Subfund appropriations, and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	200	815	0	0	0	0	0	1,015
Project Total:	0	200	815	0	0	0	0	0	1,015
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	200	815	0	0	0	0	0	1,015
Appropriations Total*	0	200	815	0	0	0	0	0	1,015
O & M Costs (Savings)			0	2	2	2	2	2	10
Spending Plan		120	895	0	0	0	0	0	1,015

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

2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Madison Park Bathhouse Renovation and Sewer Replacement

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732301

End Date: 1st Quarter 2008

Location: East Madison/East Howe

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 renovates the Madison Park Bathhouse including updating the hot water, ventilation and lighting systems; installing ADA fixtures; repairing the tile and paint on the interior walls; adding an exterior shower; and other related work. This project extends the useful life of the bathhouse, provides ADA accessibility to the facility and assures that the sewer system doesn't leak or back-up.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	210	0	0	0	0	0	0	210
Project Total:	0	210	0	0	0	0	0	0	210
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	210	0	0	0	0	0	0	210
Appropriations Total*	0	210	0	0	0	0	0	0	210
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		200	10	0	0	0	0	0	210

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

Parks & Recreation

Madison Pool Plaster Liner

BCL/Program Name: Pools/Natatorium Renovations

BCL/Program Code: K72446

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732300

End Date: 4th Quarter 2008

Location: 13401 Meridian 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 replaces the plaster pool liner at Madison Pool and performs other related work. Replacing the pool liner improves surface of the pool shell and extends the useful life of the pool.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	133	0	0	0	0	0	0	133
Project Total:	0	133	0	0	0	0	0	0	133
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	133	0	0	0	0	0	0	133
Appropriations Total*	0	133	0	0	0	0	0	0	133
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		10	123	0	0	0	0	0	133

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

Parks & Recreation

Magnolia Community Center Repairs

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2007

Project ID: K732280

End Date: 4th Quarter 2008

Location: 2550 34th Avenue W

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project provides needed repairs and renovations to Magnolia Community Center, including repairing the leaking roof, replacing the clerestory, renovating and improving the electrical system, installing gas packs on the roof for heat, renovating the ventilation system, and performing other related work. These improvements extend the useful life of the community center and protect it from future water damage.

Operations and maintenance costs will be paid with a combination of initial project funding, General Subfund appropriations, and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	175	764	0	0	0	0	0	939
Project Total:	0	175	764	0	0	0	0	0	939
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	175	764	0	0	0	0	0	939
Appropriations Total*	0	175	764	0	0	0	0	0	939
O & M Costs (Savings)			0	2	2	2	2	2	10

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

Parks & Recreation

Magnuson Park - Athletic Field Renovation

BCL/Program Name: 2000 Parks Levy - Playfields and Facilities

BCL/Program Code: K723005

Project Type: Improved Facility

Start Date: 3rd Quarter 2000

Project ID: K733140

End Date: 4th Quarter 2008

Location: 6500 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, 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. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	3,323	8,221	0	0	0	0	0	0	11,544
Real Estate Excise Tax II	0	501	0	0	0	0	0	0	501
King County Funds	0	75	0	0	0	0	0	0	75
Property Sales and Interest Earnings	25	50	0	0	0	0	0	0	75
Project Total:	3,348	8,847	0	0	0	0	0	0	12,195
Fund Appropriations/Allocations									
2000 Parks Levy Fund	3,323	8,221	0	0	0	0	0	0	11,544
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	501	0	0	0	0	0	0	501
Cumulative Reserve Subfund - Unrestricted Subaccount	25	125	0	0	0	0	0	0	150
Appropriations Total*	3,348	8,847	0	0	0	0	0	0	12,195
O & M Costs (Savings)			48	195	200	205	210	215	1,073
Spending Plan		1,655	7,192	0	0	0	0	0	8,847

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Parks & Recreation

Magnuson Park Beach Comfort Station Replacement

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732309

End Date: 3rd Quarter 2008

Location: 7400 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 will replace the Magnuson Park Beach Comfort Station and perform other related work. The new facility will include restrooms, exterior showers, a general storage area, and a lifeguard supply storage space. The new and improved facility will better serve the public while they are enjoying the park and beach.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	90	350	0	0	0	0	0	440
Project Total:	0	90	350	0	0	0	0	0	440
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	90	350	0	0	0	0	0	440
Appropriations Total*	0	90	350	0	0	0	0	0	440
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		80	360	0	0	0	0	0	440

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Magnuson Park Boat Ramp & Pier Renovation

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

BCL/Program Code: K72447

Project Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: K732099

End Date: 1st Quarter 2008

Location: 6500 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, formerly named Sand Point Magnuson Park - Boat Ramp & Pier Renovation, improves the existing boat ramp system at Warren G. Magnuson Park by adding a floating dock at the end of one of the piers to relieve boat congestion, providing access for users with disabilities, replacing the deteriorated planked ramps, increasing the length of the ramps, rebuilding the decking on the three piers, and performing other related work. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	28	342	0	0	0	0	0	0	370
State Grant Funds	52	148	0	0	0	0	0	0	200
Project Total:	80	490	0	0	0	0	0	0	570
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	28	342	0	0	0	0	0	0	370
Cumulative Reserve Subfund - Unrestricted Subaccount	52	148	0	0	0	0	0	0	200
Appropriations Total*	80	490	0	0	0	0	0	0	570
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		355	135	0	0	0	0	0	490

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Parks & Recreation

Magnuson Park Building 30 Renovation (West Wing)

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732364

End Date: 2nd Quarter 2009

Location: 7400 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 makes basic renovations to the 21,000 square foot west wing of Magnuson Park Building 30 located on the Sand Point Campus. The renovations may include hazardous materials removal, plumbing and electrical upgrades, interior demolition, improving ADA access, upgrading heat systems, and other related work. These renovations are necessary to maintain the infrastructure and safety of the building.

Operations and maintenance costs will be paid with a combination of initial project funding, General Subfund appropriations, and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	2,700	0	0	0	0	0	2,700
Project Total:	0	0	2,700	0	0	0	0	0	2,700
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	2,700	0	0	0	0	0	2,700
Appropriations Total*	0	0	2,700	0	0	0	0	0	2,700
O & M Costs (Savings)			0	27	36	37	38	39	177
Spending Plan		0	1,500	1,200	0	0	0	0	2,700

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

Parks & Recreation

Magnuson Park Building 30 Sprinkler System

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732305

End Date: 3rd Quarter 2008

Location: 7400 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, formerly named Sand Point Building #30 Sprinkler System, will add a sprinkler system to Magnuson Park Building 30 to meet life safety code requirements, and perform other related work. This will bring the facility up to code allowing for its continued use for public events. Operations and maintenance costs will be paid with a combination of initial project funding, General Subfund appropriations and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	173	0	0	0	0	0	0	173
Project Total:	0	173	0	0	0	0	0	0	173
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	173	0	0	0	0	0	0	173
Appropriations Total*	0	173	0	0	0	0	0	0	173
O & M Costs (Savings)			1	3	3	3	3	3	16
Spending Plan		50	123	0	0	0	0	0	173

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

Parks & Recreation

Magnuson Park North Shore, Pier and Log Boom

BCL/Program Name: Parks Infrastructure

BCL/Program Code: K72441

Project Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: K73965

End Date: 4th Quarter 2008

Location: Magnuson Park Shoreline

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: 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 that meets specifications outlined by state and federal agencies. In addition, this project improves boat ramps, floating docks, a fast launch floating dock, a boat launching beach, on-land boat storage area, and a picnic area, all of which must meet the specifications of state and federal permitting agencies. Further project work may be implemented along with these identified elements. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	135	36	0	0	0	0	0	171
Real Estate Excise Tax II	1,299	162	127	0	0	0	0	0	1,588
Property Sales and Interest Earnings	23	0	0	0	0	0	0	0	23
King County Funds	1,112	26	0	0	0	0	0	0	1,138
State Grant Funds	520	0	0	0	0	0	0	0	520
Project Total:	2,954	323	163	0	0	0	0	0	3,440
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	135	36	0	0	0	0	0	171
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,299	162	127	0	0	0	0	0	1,588
Cumulative Reserve Subfund - Unrestricted Subaccount	23	0	0	0	0	0	0	0	23
Shoreline Park Improvement Fund	1,632	26	0	0	0	0	0	0	1,658
Appropriations Total*	2,954	323	163	0	0	0	0	0	3,440
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		10	476	0	0	0	0	0	486

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

Parks & Recreation

Magnuson Park Picnic Shelter Renovation

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732327 **End Date:** 1st Quarter 2008

Location: 7400 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 replaces the Magnuson Park picnic shelter and adds barbeque grills that are near the boat launch which were partially destroyed in a 2003 fire. The replacement picnic shelter and barbeque grills will be updated fixtures to provide a better park experience for the public.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	25	0	0	0	0	0	0	25
Project Total:	0	25	0	0	0	0	0	0	25
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	25	0	0	0	0	0	0	25
Appropriations Total*	0	25	0	0	0	0	0	0	25
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		20	5	0	0	0	0	0	25

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

Parks & Recreation

Magnuson Park Shoreline Renovation

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

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2005

Project ID: K732277

End Date: 3rd Quarter 2010

Location: 7400 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, 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	58	302	0	81	0	0	0	0	441
To Be Determined	0	0	0	500	0	0	0	0	500
Project Total:	58	302	0	581	0	0	0	0	941
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	58	302	0	81	0	0	0	0	441
Appropriations Total*	58	302	0	81	0	0	0	0	441
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		1	0	550	332	0	0	0	883

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

Parks & Recreation

Magnuson Park Wetlands Development

BCL/Program Name: 2000 Parks Levy - Major Park Development

BCL/Program Code: K723004

Project Type: Improved Facility

Start Date: 3rd Quarter 2000

Project ID: K733133

End Date: 4th Quarter 2008

Location: 6500 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, 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. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Funds	0	50	0	0	0	0	0	0	50
Miscellaneous Grants or Donations	0	10	0	0	0	0	0	0	10
Seattle Voter-Approved Levy	1,743	1,257	0	0	0	0	0	0	3,000
Real Estate Excise Tax II	0	1,095	0	0	0	0	0	0	1,095
State Grant Funds	487	13	0	0	0	0	0	0	500
King County Funds	314	186	0	0	0	0	0	0	500
Project Total:	2,544	2,611	0	0	0	0	0	0	5,155
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1,743	1,317	0	0	0	0	0	0	3,060
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	1,095	0	0	0	0	0	0	1,095
Cumulative Reserve Subfund - Unrestricted Subaccount	487	13	0	0	0	0	0	0	500
Shoreline Park Improvement Fund	314	186	0	0	0	0	0	0	500
Appropriations Total*	2,544	2,611	0	0	0	0	0	0	5,155
O & M Costs (Savings)			264	265	271	278	285	292	1,655
Spending Plan		1,117	1,494	0	0	0	0	0	2,611

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

Parks & Recreation

Marra Farm Community Project

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: New Facility **Start Date:** 4th Quarter 2005
Project ID: K733234 **End Date:** 1st Quarter 2008

Location: 9026 4th Avenue S

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Greater Duwamish **Urban Village:** South Park

This project, part of the 2000 Parks Levy, creates a site plan and begins development of a 4.8-acre park on the property known as Marra Farm, which was transferred from King County to the City in 2004. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	83	97	0	0	0	0	0	0	180
Project Total:	83	97	0	0	0	0	0	0	180
Fund Appropriations/Allocations									
2000 Parks Levy Fund	83	97	0	0	0	0	0	0	180
Appropriations Total*	83	97	0	0	0	0	0	0	180
O & M Costs (Savings)			20	20	20	21	21	21	123
Spending Plan		90	7	0	0	0	0	0	97

Miller Playfield Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas **BCL/Program Code:** K72445
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: K732351 **End Date:** 2nd Quarter 2010

Location: 301 20th Avenue E

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

This project replaces the existing sand field with synthetic turf at Miller Playfield, and performs other related work. Planning and design is funded in 2008 and the Department will seek construction funding in 2009. 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	440	1,760	0	0	0	0	2,200
Project Total:	0	0	440	1,760	0	0	0	0	2,200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	440	1,760	0	0	0	0	2,200
Appropriations Total*	0	0	440	1,760	0	0	0	0	2,200
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	240	1,700	260	0	0	0	2,200

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

Parks & Recreation

Morgan Substation Park Development

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

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K733103

End Date: 4th Quarter 2008

Location: 4118 SW Morgan St

Neighborhood Plan: Morgan Junction (MOCA)

Neighborhood Plan Matrix: KIS 1.2

Neighborhood District: Southwest

Urban Village: Morgan Junction

This project, part of the 2000 Parks Levy, develops a newly acquired property located at the northwest corner of California Avenue SW and SW Beveridge Place into a park or plaza. Originally the levy named Morgan Substation as the likely purchase, however, the owner of this site, Seattle City Light, decided that the location was required for providing electric utility service for the foreseeable future. The Department then pursued the purchase of this new property, which was a former Monorail acquisition. The scope of work for this project will be developed through a community process.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	1	389	0	0	0	0	0	0	390
Project Total:	1	389	0	0	0	0	0	0	390
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1	389	0	0	0	0	0	0	390
Appropriations Total*	1	389	0	0	0	0	0	0	390
O & M Costs (Savings)			6	22	22	22	23	23	118
Spending Plan		35	354	0	0	0	0	0	389

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

Parks & Recreation

Mt. Baker Ridge Viewpoint

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: New Facility **Start Date:** 4th Quarter 2005
Project ID: K733235 **End Date:** 4th Quarter 2008

Location: 1403 31st Av S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: North Rainier

This project, part of the 2000 Parks Levy, develops a view property that was recently purchased as part of the Levy's Opportunity Fund acquisition program. Plans for this park include construction of a steel viewing deck with a small amphitheater and granite cobblestone terrace, and other related work. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	17	233	0	0	0	0	0	0	250
State Grant Funds	1	174	0	0	0	0	0	0	175
Real Estate Excise Tax I	0	0	200	0	0	0	0	0	200
Project Total:	18	407	200	0	0	0	0	0	625
Fund Appropriations/Allocations									
2000 Parks Levy Fund	18	407	0	0	0	0	0	0	425
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	200	0	0	0	0	0	200
Appropriations Total*	18	407	200	0	0	0	0	0	625
O & M Costs (Savings)			2	10	10	11	11	11	55
Spending Plan		300	307	0	0	0	0	0	607

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

Parks & Recreation

Myrtle Reservoir Development

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

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K733104

End Date: 4th Quarter 2008

Location: SW 35th Myrtle

Neighborhood Plan: Morgan Junction (MOCA)

Neighborhood Plan Matrix: KIS 1.1, KIS 1.8

Neighborhood District: Southwest

Urban Village: 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 scope of work for this project will be developed through a community process. The project will be implemented in coordination with Seattle Public Utilities' Reservoir Covering – Myrtle project (C101076). Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2009.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	2	1,066	0	0	0	0	0	0	1,068
Project Total:	2	1,066	0	0	0	0	0	0	1,068
Fund Appropriations/Allocations									
2000 Parks Levy Fund	2	1,066	0	0	0	0	0	0	1,068
Appropriations Total*	2	1,066	0	0	0	0	0	0	1,068
O & M Costs (Savings)			0	37	38	39	40	41	195
Spending Plan		156	910	0	0	0	0	0	1,066

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

2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Neighborhood Capital Program

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732376

End Date: 2nd Quarter 2009

Location:

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 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. In 2008, projects will be funded in Pratt Park, Jefferson Park Play Area, the Good Shepherd Center, Ravenna Park, Dahl Playground and Solstice Park. Other parks may be added to this list, depending on scheduling and additional resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	243	0	0	0	0	0	243
Project Total:	0	0	243	0	0	0	0	0	243
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	243	0	0	0	0	0	243
Appropriations Total*	0	0	243	0	0	0	0	0	243
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	223	20	0	0	0	0	243

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

Parks & Recreation

Neighborhood Park Acquisitions General

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Acquisitions **BCL/Program Code:** K723001
Project Type: New Facility **Start Date:** 2nd Quarter 2001
Project ID: K733001 **End Date:** 4th Quarter 2008

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 provides funding to cover the costs of pre-acquisition activities (including planning, title searches, appraisals, negotiations, and community involvement) associated with negotiations for and purchases of specified real property under the 2000 Parks Levy. More than 20 specific parcels are targeted for purchase under the overall Neighborhood Park Acquisitions Program, as indicated in Ordinance 120024. Such properties are generally 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, Northgate Park and Ride, Queen Anne Park, Smith Cove, Whittier Substation, and York Substation. Alternate sites may be substituted.

Up to \$16 million is available under the 2000 Parks Levy for projects in the Neighborhood Park Acquisitions Program. When property is purchased, the ancillary costs associated with the specific property are transferred from this project to the specific property project, along with the actual purchase costs. Funding for most of these related projects is appropriated through individual ordinances rather than the budget process.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	128	820	0	0	0	0	0	0	948
State Grant Funds	0	0	0	0	0	0	0	0	0
Project Total:	128	820	0	0	0	0	0	0	948
Fund Appropriations/Allocations									
2000 Parks Levy Fund	128	820	0	0	0	0	0	0	948
Appropriations Total*	128	820	0	0	0	0	0	0	948
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		500	320	0	0	0	0	0	820

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

Parks & Recreation

Neighborhood Park Development General

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: Improved Facility **Start Date:** 3rd Quarter 2001
Project ID: K733003 **End Date:** 4th Quarter 2009

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	82	1,013	0	0	0	0	0	0	1,095
Project Total:	82	1,013	0	0	0	0	0	0	1,095
Fund Appropriations/Allocations									
2000 Parks Levy Fund	82	1,013	0	0	0	0	0	0	1,095
Appropriations Total*	82	1,013	0	0	0	0	0	0	1,095
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		200	700	113	0	0	0	0	1,013

Neighborhood Parks Development Program

BCL/Program Name: 2000 Parks Levy - Park Development **BCL/Program Code:** K723017
Project Type: Improved Facility **Start Date:** 1st Quarter 2008
Project ID: K732374 **End Date:** 4th Quarter 2010

Location:

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, part of the 2000 Parks Levy as amended by Ordinance in 2007, provides funding for development of neighborhood parks throughout the City. Existing projects, funded under the Development, Acquisition or Opportunity Fund Categories may be eligible for additional funding through this program. Depending on the availability of funding, other projects may also receive funding for improvements through this program.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	6,985	0	0	0	0	0	6,985
Project Total:	0	0	6,985	0	0	0	0	0	6,985
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	6,985	0	0	0	0	0	6,985
Appropriations Total*	0	0	6,985	0	0	0	0	0	6,985
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	2,574	3,000	1,411	0	0	0	6,985

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Neighborhood Response Program

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: K73508

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 small projects identified by citizens, neighborhood groups or other community organizations. Projects address requests in the range of \$2,000 to \$40,000, and may be used for major maintenance activities performed in conjunction with development-oriented Neighborhood Matching Fund (NMF) projects. This program enables the Department to respond quickly to community requests for repairs in neighborhood parks. Future funding depends on specific projects and available resources, including grants.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	1,561	264	240	200	200	200	200	200	3,065
King County Funds	0	83	0	0	0	0	0	0	83
Miscellaneous Grants or Donations	0	35	0	0	0	0	0	0	35
Property Sales and Interest Earnings	423	(4)	0	0	0	0	0	0	419
Project Total:	1,984	378	240	200	200	200	200	200	3,602
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,561	264	240	200	200	200	200	200	3,065
Cumulative Reserve Subfund - Unrestricted Subaccount	423	114	0	0	0	0	0	0	537
Appropriations Total*	1,984	378	240	200	200	200	200	200	3,602
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		358	460	200	200	200	200	200	1,818

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Parks & Recreation

Northgate Urban Center Park - Acquisition

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: New Facility

Start Date: 1st Quarter 2006

Project ID: K732287

End Date: 2nd Quarter 2009

Location: NE 112th/5th NE

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 12.6

Neighborhood District: North

Urban Village: Northgate

This project pays for the debt issuance and acquisition of a 3.73-acre site on the north end of the Northgate Urban Center for development as a new park. The 1993 Northgate Area Comprehensive Plan identified the site as a possible park, and there is community expectation that the site will one day be a park. The site is currently owned by King County and is used as a park-and-ride facility. King County and the City of Seattle have negotiated a purchase and sale agreement, which provides for the sale of the property for \$9.5 million. In November 2006 the City made a down payment on the property by placing \$3 million in an escrow account and the \$6.5 million balance will be paid when the ownership transfers to the City in April 2009. Development of a park on the site is expected to take place sometime after the City takes possession in 2009 and will be defined in the Northgate Urban Center Park - Development project (K732348).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	3,029	6,521	0	0	0	0	0	0	9,550
Project Total:	3,029	6,521	0	0	0	0	0	0	9,550
Fund Appropriations/Allocations									
2007 Multipurpose LTGO Bond Fund	3,029	6,521	0	0	0	0	0	0	9,550
Appropriations Total*	3,029	6,521	0	0	0	0	0	0	9,550
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1	0	6,520	0	0	0	0	6,521

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Parks & Recreation

Northgate Urban Center Park - Development

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K732348

End Date: 2nd Quarter 2010

Location: NE 112th/5th NE

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 12.6

Neighborhood District: North

Urban Village: Northgate

This project provides funding for planning, design and development of the new Northgate Urban Center Park. Currently the initial design for the park might include half the site for low intensity park uses (grass, some trees, and athletic fields), a quarter of the site for medium intensity uses (grass, trees, shrubs, paths, site, furniture, bleachers, and backstops), and a quarter for high intensity park uses (plaza, comfort station, play area, picnic shelter, and parking). The specific scope of work for this project is to be developed through a community process. In 2007, \$800,000 was provided for design and planning. The Department will seek construction funding in the future.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	800	0	0	0	0	0	0	800
Project Total:	0	800	0	0	0	0	0	0	800
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	800	0	0	0	0	0	0	800
Appropriations Total*	0	800	0	0	0	0	0	0	800
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		23	150	560	67	0	0	0	800

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

Parks & Recreation

Northgate Urban Center Park Acquisition - Debt Service

BCL/Program Name: Debt Service and Contract Obligation

BCL/Program Code: K72440

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K732321

End Date: 4th Quarter 2027

Location: NE 112th/5th NE

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 12.6

Neighborhood District: North

Urban Village: 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). In 2006, King County and the City of Seattle negotiated a purchase and sale agreement for the property and Ordinance 122121 authorized the acceptance of the deed for the property. The agreement provided for the sale of the property for \$9.5 million with an initial payment in November 2006 for \$3 million, which was deposited in an interest-bearing escrow account and paid for by the LTGO debt issuance. The remaining \$6.5 million balance will be paid by a 2009 LTGO debt issuance when the ownership transfers to the City at closing in April 2009.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	246	57	511	781	781	781	781	3,938
Project Total:	0	246	57	511	781	781	781	781	3,938
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	246	57	511	781	781	781	781	3,938
Appropriations Total*	0	246	57	511	781	781	781	781	3,938
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		62	241	511	781	781	781	781	3,938

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Opportunity Fund Acquisitions

BCL/Program Name: 2000 Parks Levy - Acquisition Opportunity Fund **BCL/Program Code:** K723007
Project Type: New Facility **Start Date:** 3rd Quarter 2002
Project ID: K733175 **End Date:** 4th Quarter 2009

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	3	3,473	0	0	0	0	0	0	3,476
Project Total:	3	3,473	0	0	0	0	0	0	3,476
Fund Appropriations/Allocations									
2000 Parks Levy Fund	3	3,473	0	0	0	0	0	0	3,476
Appropriations Total*	3	3,473	0	0	0	0	0	0	3,476
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,000	1,000	1,473	0	0	0	0	3,473

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Parks & Recreation

Oxbow Park Improvements

BCL/Program Name: Parks Infrastructure
Project Type: Rehabilitation or Restoration
Project ID: K732375

BCL/Program Code: K72441
Start Date: 1st Quarter 2008
End Date: 4th Quarter 2008

Location: 6430 Corson Ave S

Neighborhood Plan: Georgetown

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project funds the remaining work needed to complete the refurbishment of the Hat & Boots historic structures, which are now relocated at Oxbow Park. The activities to complete the project include, but are not limited to, welding to reinforce the structure based on analysis of structural integrity, roofing, sand blasting, lathing, stucco coating, painting and site restoration (paths, plantings and turf). This project will complete the restoration of this unique and historic Seattle landmark.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	0	0	192	0	0	0	0	0	192
Project Total:	0	0	192	0	0	0	0	0	192
Fund Appropriations/Allocations									
General Subfund	0	0	192	0	0	0	0	0	192
Appropriations Total*	0	0	192	0	0	0	0	0	192
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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

Parks & Recreation

Parks Maintenance Facility Acquisition

BCL/Program Name: Debt Service and Contract Obligation

BCL/Program Code: K72440

Project Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: K73502

End Date: 4th Quarter 2022

Location: 4201 W Marginal 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 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 St. 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	233	0	0	0	0	0	0	0	233
Real Estate Excise Tax I	3,243	607	600	600	600	600	600	600	7,450
City Light Fund Revenues	88	84	42	81	78	80	78	77	608
City Light Fund Revenues	4,587	0	0	0	0	0	0	0	4,587
General Subfund Revenues	118	39	40	41	41	42	43	43	407
General Obligation Bonds	235	39	0	0	0	0	0	0	274
Project Total:	8,504	769	682	722	719	722	721	720	13,559
Fund Appropriations/Allocations									
2002 LTGO Project	233	0	0	0	0	0	0	0	233
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,243	607	600	600	600	600	600	600	7,450
Cumulative Reserve Subfund - Unrestricted Subaccount	88	84	42	81	78	80	78	77	608
Park and Recreation Fund	4,705	39	40	41	41	42	43	43	4,994
Parks 2002 Capital Facilities Bond Fund	235	39	0	0	0	0	0	0	274
Appropriations Total*	8,504	769	682	722	719	722	721	720	13,559
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		723	721	722	719	722	721	719	5,047

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

Parks & Recreation

Parks Upgrade Program

BCL/Program Name: Parks Upgrade Program - CDBG

BCL/Program Code: K72861

Project Type: Improved Facility

Start Date: 1st Quarter 1986

Project ID: K73861

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 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.

Operations and maintenance costs for these projects are paid for by the General Subfund.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Community Development Block Grant	5,927	336	0	0	0	0	0	0	6,263
Real Estate Excise Tax II	0	508	508	500	500	500	500	500	3,516
Project Total:	5,927	844	508	500	500	500	500	500	9,779
Fund Appropriations/Allocations									
Community Development Block Grant Fund	5,927	336	0	0	0	0	0	0	6,263
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	508	508	500	500	500	500	500	3,516
Appropriations Total*	5,927	844	508	500	500	500	500	500	9,779
O & M Costs (Savings)			40	40	40	40	41	41	242
Spending Plan		696	656	500	500	500	500	500	3,852

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

Parks & Recreation

Pavement Restoration Program

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1999
Project ID: K73512 **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 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. Future funding depends upon specific projects and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	667	143	150	150	150	150	150	150	1,710
Project Total:	667	143	150	150	150	150	150	150	1,710
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	667	143	150	150	150	150	150	150	1,710
Appropriations Total*	667	143	150	150	150	150	150	150	1,710
O & M Costs (Savings)			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 in thousands of dollars.

Parks & Recreation

Pier 62/63 - Piling Replacement

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

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: K731082

End Date: TBD

Location: 1951 Alaskan Way

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

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

In 2003 an evaluation of Pier 62/63 by Seattle Structural was completed and led the Department to the conclusion that the entire pier piling system should be replaced. In 2006, an environmental impact statement was prepared to present various alternatives, and a preferred plan was recommended. The plan is being revised and will be coordinated with efforts to replace the Alaskan Way Viaduct and Seawall. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	530	0	0	0	0	0	0	0	530
Real Estate Excise Tax II	1,248	73	0	0	0	0	0	0	1,321
Property Sales and Interest Earnings	273	0	0	0	0	0	0	0	273
Project Total:	2,051	73	0	0	0	0	0	0	2,124
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	530	0	0	0	0	0	0	0	530
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,248	73	0	0	0	0	0	0	1,321
Cumulative Reserve Subfund - Unrestricted Subaccount	273	0	0	0	0	0	0	0	273
Appropriations Total*	2,051	73	0	0	0	0	0	0	2,124
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		18	55	0	0	0	0	0	73

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

Parks & 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: 1st Quarter 2008

Project ID: K732317

End Date: 4th Quarter 2008

Location: Alaskan Way/Pine Street

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. 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. Reinspection of all pier structures will occur in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	255	0	0	0	0	0	255
Project Total:	0	0	255	0	0	0	0	0	255
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	255	0	0	0	0	0	255
Appropriations Total*	0	0	255	0	0	0	0	0	255
O & M Costs (Savings)			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 in thousands of dollars.*

2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Pioneer Square - Area Park Renovations

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: Improved Facility **Start Date:** 3rd Quarter 2001
Project ID: K733109 **End Date:** 2nd Quarter 2008

Location: 100 Yesler Way

Neighborhood Plan: Pioneer Square

Neighborhood Plan Matrix: PS22, PS17

Neighborhood District: Downtown

Urban Village: Pioneer Square

This project improves the historic Pioneer Square Park and Occidental Square, and increases accessibility, safety, and usability. This project is part of the 2000 Parks Levy Neighborhood Park Development Program and the Mayor's initiative to transform Seattle's Center City into vibrant, attractive public spaces. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Miscellaneous Grants or Donations	224	9	0	0	0	0	0	0	233
Seattle Voter-Approved Levy	1,035	59	0	0	0	0	0	0	1,094
Real Estate Excise Tax II	1,001	299	0	0	0	0	0	0	1,300
Project Total:	2,260	367	0	0	0	0	0	0	2,627
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1,259	68	0	0	0	0	0	0	1,327
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,001	299	0	0	0	0	0	0	1,300
Appropriations Total*	2,260	367	0	0	0	0	0	0	2,627
O & M Costs (Savings)			56	57	58	59	60	61	351
Spending Plan		242	125	0	0	0	0	0	367

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

Parks & Recreation

Play Area Safety Program

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: K732218

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 renovates play areas, makes ADA improvements, installs safety upgrades, and performs other related work. The program focuses on addressing safety issues at three to five play areas per year. Primarily, the program is focused on installing proper safety surfacing at childrens' 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. Operations and maintenance costs are paid for by the General Subfund.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	462	108	100	100	100	100	100	100	1,170
King County Funds	0	208	0	0	0	0	0	0	208
Project Total:	462	316	100	100	100	100	100	100	1,378
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	462	108	100	100	100	100	100	100	1,170
Cumulative Reserve Subfund - Unrestricted Subaccount	0	208	0	0	0	0	0	0	208
Appropriations Total*	462	316	100	100	100	100	100	100	1,378
O & M Costs (Savings)			15	15	16	16	16	17	95
Spending Plan		214	202	100	100	100	100	100	916

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Parks & Recreation

Prefontaine Place - Fountain Renovation

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2003
Project ID: K732009 **End Date:** 4th Quarter 2008

Location: 3rd Avenue/Yesler Way

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Pioneer Square

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	9	119	0	0	0	0	0	0	128
Project Total:	9	119	0	0	0	0	0	0	128
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	9	119	0	0	0	0	0	0	128
Appropriations Total*	9	119	0	0	0	0	0	0	128
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		61	58	0	0	0	0	0	119

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Parks & Recreation

Preliminary Studies & Engineering Program

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1999
Project ID: K73510 **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 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 necessary to plan major maintenance projects. Future funding depends upon specific projects and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	1,191	240	240	240	250	250	250	250	2,911
Property Sales and Interest Earnings	388	12	0	0	0	0	0	0	400
Project Total:	1,579	252	240	240	250	250	250	250	3,311
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,191	240	240	240	250	250	250	250	2,911
Cumulative Reserve Subfund - Unrestricted Subaccount	388	12	0	0	0	0	0	0	400
Appropriations Total*	1,579	252	240	240	250	250	250	250	3,311
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		242	250	240	250	250	250	250	1,732

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Parks & Recreation

Puget Park - Environmental Remediation

BCL/Program Name: Puget Park

BCL/Program Code: K72127

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1997

Project ID: K73127

End Date: 2nd Quarter 2008

Location: 1900 SW Dawson St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project funds a voluntary cleanup action on a portion of Puget Park and on an adjacent related parcel, with participation by four parties involved in the original contamination (City of Seattle, Holnam, Inc., John M. McFarland, and John Yates). The City entered into negotiation with all parties on a settlement for funding cleanup costs incurred in the past, as well as future site mitigation costs.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	147	23	0	0	0	0	0	0	170
Private Funding/Donations	48	0	0	0	0	0	0	0	48
Project Total:	195	23	0	0	0	0	0	0	218
Fund Appropriations/Allocations									
Emergency Subfund	147	23	0	0	0	0	0	0	170
Park and Recreation Fund	48	0	0	0	0	0	0	0	48
Appropriations Total*	195	23	0	0	0	0	0	0	218
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		10	13	0	0	0	0	0	23

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

2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Queen Anne Boulevard Improvements

BCL/Program Name: 2000 Parks Levy - Trails and Boulevards

BCL/Program Code: K723006

Project Type: Improved Facility

Start Date: 3rd Quarter 2005

Project ID: K733151

End Date: 1st Quarter 2008

Location: Queen Anne Blvd.

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: OACH5, QAP2

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, upgrades the historic Queen Anne Boulevard with pedestrian amenities, lighting, landscaping, and other related elements. This project is part of the 2000 Parks Levy Trails and Boulevards Development Program. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	65	435	0	0	0	0	0	0	500
Project Total:	65	435	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
2000 Parks Levy Fund	65	435	0	0	0	0	0	0	500
Appropriations Total*	65	435	0	0	0	0	0	0	500
O & M Costs (Savings)			18	19	19	20	20	21	117
Spending Plan		400	35	0	0	0	0	0	435

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Queen Anne Community Center Seismic Renovation

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732362

End Date: 4th Quarter 2009

Location: 1901 1st Ave. W

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: C-1.5.3, C-1.5.4

Neighborhood District: Magnolia/Queen Anne

Urban Village: 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	97	0	0	0	0	0	97
Federal Grant Funds	0	0	60	518	0	0	0	0	578
State Grant Funds	0	0	15	82	0	0	0	0	97
Project Total:	0	0	172	600	0	0	0	0	772
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	97	0	0	0	0	0	97
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	75	600	0	0	0	0	675
Appropriations Total*	0	0	172	600	0	0	0	0	772
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Queen Anne Pool Renovations

BCL/Program Name: Pools/Natorium Renovations

BCL/Program Code: K72446

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732316

End Date: 1st Quarter 2008

Location: 1901 1st Ave W

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: C-1.5.3, C-1.5.4

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project renovates Queen Anne Pool. The project implements many activities, including replacing the plaster pool liner, the HVAC systems and associated ducting for the locker rooms and natatorium; renovating the lighting system; improving ventilation, lighting, and the surface of the pool shell; and performing other related work. Operations and maintenance costs will be requested in future budget processes.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	325	0	0	0	0	0	0	325
Project Total:	0	325	0	0	0	0	0	0	325
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	325	0	0	0	0	0	0	325
Appropriations Total*	0	325	0	0	0	0	0	0	325
O & M Costs (Savings)			0	2	2	2	2	2	10
Spending Plan		305	20	0	0	0	0	0	325

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

Parks & Recreation

Rainier Beach Community Center Redevelopment

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: K732337

End Date: TBD

Location: 8802 Rainier Ave S

Neighborhood Plan: Rainier Beach

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project provides for planning, preliminary design and possible redevelopment of a new facility that may 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	200	0	0	0	0	0	200
Real Estate Excise Tax II	0	100	0	0	0	0	0	0	100
Project Total:	0	100	200	0	0	0	0	0	300
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	200	0	0	0	0	0	200
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	100	0	0	0	0	0	0	100
Appropriations Total*	0	100	200	0	0	0	0	0	300
O & M Costs (Savings)			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 in thousands of dollars.*

Parks & Recreation

Rainier Beach Pool Domestic Water Supply

BCL/Program Name: Pools/Natatorium Renovations

BCL/Program Code: K72446

Project Type: Rehabilitation or Restoration

Start Date: TBD

Project ID: K732322

End Date: TBD

Location: 8825 Rainier Ave S

Neighborhood Plan: Rainier Beach

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project improves the domestic water supply at Rainier Beach Pool. The project replaces the domestic hot, cold, and recirculating piping at the pool with copper, insulated piping, and performs other related work. These improvements help to assure the cleanliness of the water supply and extend the useful life of the pool.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	50	218	0	0	0	0	0	268
Project Total:	0	50	218	0	0	0	0	0	268
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	50	218	0	0	0	0	0	268
Appropriations Total*	0	50	218	0	0	0	0	0	268
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	268	0	0	0	0	0	268

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

Parks & Recreation

Rainier Beach Public Plaza - Development

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

Project Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: K733112

End Date: 1st Quarter 2008

Location: 8825 Rainier Ave. S

Neighborhood Plan: Rainier Beach

Neighborhood Plan Matrix: C-1.5.5

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project, part of the 2000 Parks Levy, develops a public gathering place at the southeast corner of Rainier Ave. S and S Henderson, and performs other related work. The scope of work for this project was developed through a community process. This project is part of the 2000 Parks Levy Neighborhood Park Development Program.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	16	161	0	0	0	0	0	0	177
Project Total:	16	161	0	0	0	0	0	0	177
Fund Appropriations/Allocations									
2000 Parks Levy Fund	16	161	0	0	0	0	0	0	177
Appropriations Total*	16	161	0	0	0	0	0	0	177
O & M Costs (Savings)			7	24	25	25	26	26	133
Spending Plan		150	11	0	0	0	0	0	161

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

Parks & Recreation

Ravenna Eckstein Park Play Area Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732323

End Date: 4th Quarter 2008

Location: 6535 Ravenna Ave 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 renovates the play area located at Ravenna Eckstein Park. The existing play area equipment will be removed and replaced with new equipment, ADA access will be provided, and other related work will be performed. This project was also requested by the community through the Community Capital Suggestion Process. Operations and maintenance costs will be funded with a combination of initial project funding, General Subfund appropriations and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	120	180	0	0	0	0	0	300
Project Total:	0	120	180	0	0	0	0	0	300
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	120	180	0	0	0	0	0	300
Appropriations Total*	0	120	180	0	0	0	0	0	300
O & M Costs (Savings)			0	3	3	3	3	3	15
Spending Plan		71	229	0	0	0	0	0	300

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

Parks & Recreation

Riverview Playfield Comfort Station Renovation

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732328

End Date: 4th Quarter 2008

Location: 7226 12th 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 renovates the Riverview Playfield comfort station, establishes ADA parking spaces in the nearby parking lot, adds an ADA curb ramp to the pathway, and performs other related work.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	345	0	0	0	0	0	0	345
Project Total:	0	345	0	0	0	0	0	0	345
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	345	0	0	0	0	0	0	345
Appropriations Total*	0	345	0	0	0	0	0	0	345
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		71	274	0	0	0	0	0	345

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

Parks & Recreation

Seattle Asian Art Museum Restoration

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2007

Project ID: K732369

End Date: TBD

Location: 1400 E Prospect St.

Neighborhood Plan: Capitol Hill

Neighborhood Plan Matrix: CC#

Neighborhood District: East District

Urban Village: 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 at a cost of \$28.4M. The City and SAM will refine the proposed scope of improvements and begin design in 2008. Funding for construction, which is anticipated to come from both public and private sources, will be requested in future budgets.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Property Sales and Interest Earnings	0	100	0	0	0	0	0	0	100
Project Total:	0	100	0	0	0	0	0	0	100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	100	0	0	0	0	0	0	100
Appropriations Total*	0	100	0	0	0	0	0	0	100
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		50	250	700	161	0	0	0	1,161

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

2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Skatepark Plan Implementation

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: Improved Facility

Start Date: 1st Quarter 2008

Project ID: K732365

End Date: TBD

Location: Citywide

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 provides funding to begin implementation of the Citywide Skatepark Plan. 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. In 2008, funding provides for development of a "skate spot" at Dahl Playfield, and up to ten "skate dots" throughout the City. Future funding depends upon specific projects and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	365	0	0	0	0	0	365
Project Total:	0	0	365	0	0	0	0	0	365
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	365	0	0	0	0	0	365
Appropriations Total*	0	0	365	0	0	0	0	0	365
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	340	25	0	0	0	0	365

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

Parks & Recreation

Small Building Roof Program

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: K73514

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 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	919	169	100	100	100	100	100	100	1,688
Project Total:	919	169	100	100	100	100	100	100	1,688
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	919	169	100	100	100	100	100	100	1,688
Appropriations Total*	919	169	100	100	100	100	100	100	1,688
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		157	112	100	100	100	100	100	769

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

Parks & Recreation

South Park View Park

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: K732354

End Date: TBD

Location: 12th Ave S and S Trenton St.

Neighborhood Plan: South Park

Neighborhood Plan Matrix: SPRUV 1998

Neighborhood District: Greater Duwamish

Urban Village: South Park

This project provides \$50,000 for a design and development plan of a public park located at 12th Ave. S and S Trenton Street, which is an unimproved street right of way. DPR will work with South Park residents, community agencies, Seattle Police Department and Seattle Department of Transportation to examine acquisition options, and to develop design plan options for a public park. Costs for acquisition, park construction and future maintenance will be identified in the design plan, but are not included at this time. Both the South Park Neighborhood Plan and the South Park Action Agenda have identified park open space for public use as a very high priority.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	50	0	0	0	0	0	0	50
Project Total:	0	50	0	0	0	0	0	0	50
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	50	0	0	0	0	0	0	50
Appropriations Total*	0	50	0	0	0	0	0	0	50
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		45	5	0	0	0	0	0	50

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Parks & Recreation

Southwest Community Center Roof Repair

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732363

End Date: 4th Quarter 2008

Location: 2801 SW Thistle St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project replaces the roof and boiler at the Southwest Community Center, and performs other related work in conjunction with the renovation of the Southwest Pool (K732324), since the Center and Pool buildings share a roof.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	349	0	0	0	0	0	349
Project Total:	0	0	349	0	0	0	0	0	349
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	349	0	0	0	0	0	349
Appropriations Total*	0	0	349	0	0	0	0	0	349
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Southwest Pool Renovation

BCL/Program Name: Pools/Natatorium Renovations

BCL/Program Code: K72446

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732324

End Date: 4th Quarter 2008

Location: 2801 SW Thistle St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project renovates the HVAC system at the Southwest Pool, replaces the domestic hot, cold and recirculating water piping system with insulated copper piping, replaces the roof at the Pool, and performs other related work. These improvements will extend the useful life of the pool. Operation and maintenance funding will be requested in future budget processes.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	588	935	0	0	0	0	0	1,523
Project Total:	0	588	935	0	0	0	0	0	1,523
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	588	935	0	0	0	0	0	1,523
Appropriations Total*	0	588	935	0	0	0	0	0	1,523
O & M Costs (Savings)			0	1	1	1	1	1	5
Spending Plan		80	1,443	0	0	0	0	0	1,523

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

Parks & Recreation

Stan Sayres Parking Lot - Water Quality Improvements

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2004
Project ID: K732226 **End Date:** 1st Quarter 2008

Location: 3808 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 resurfaces the Stan Sayres parking lot, installs a perimeter of lawn to mitigate run-off and improve water quality in Lake Washington, re-marks parking stalls, adjusts utility structures, and performs other related work. These improvements eliminate damage to the asphalt and lengthen pavement lifespan at this heavily-used facility. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

Operations and maintenance costs will be funded with a combination of initial project funding, General Subfund appropriations and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	116	675	0	0	0	0	0	0	791
Property Sales and Interest Earnings	0	5	0	0	0	0	0	0	5
Project Total:	116	680	0	0	0	0	0	0	796
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	116	675	0	0	0	0	0	0	791
Cumulative Reserve Subfund - Unrestricted Subaccount	0	5	0	0	0	0	0	0	5
Appropriations Total*	116	680	0	0	0	0	0	0	796
O & M Costs (Savings)			11	11	11	11	11	11	66
Spending Plan		380	300	0	0	0	0	0	680

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Parks & Recreation

Tennis Court Small Scale Renovation Program

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: K732227

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 renovates tennis courts throughout the City. The program focuses on color coating, providing new posts and nets, and completing less expensive repairs. Between five and ten 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. Future funding depends upon specific projects and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	201	49	50	50	50	50	50	50	550
Project Total:	201	49	50	50	50	50	50	50	550
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	201	49	50	50	50	50	50	50	550
Appropriations Total*	201	49	50	50	50	50	50	50	550
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Trails Renovation Program

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 1999

Project ID: K73513

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 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. Priority sites for 2008 include Deadhorse Canyon and the West Duwamish Greenbelt.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	384	241	225	225	225	225	225	225	1,975
Real Estate Excise Tax II	1,100	0	0	0	0	0	0	0	1,100
Street Vacations	50	0	0	0	0	0	0	0	50
Project Total:	1,534	241	225	225	225	225	225	225	3,125
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	384	241	225	225	225	225	225	225	1,975
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,100	0	0	0	0	0	0	0	1,100
Cumulative Reserve Subfund - Street Vacation Subaccount	50	0	0	0	0	0	0	0	50
Appropriations Total*	1,534	241	225	225	225	225	225	225	3,125
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

University Heights Open Space Improvements

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

Project Type: New Facility

Start Date: 3rd Quarter 2006

Project ID: K733124

End Date: 4th Quarter 2009

Location: University Way NE/NE 50th St.

Neighborhood Plan: University

Neighborhood Plan Matrix: D2

Neighborhood District: Northeast

Urban Village: 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. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	1	253	0	0	0	0	0	0	254
Project Total:	1	253	0	0	0	0	0	0	254
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1	253	0	0	0	0	0	0	254
Appropriations Total*	1	253	0	0	0	0	0	0	254
O & M Costs (Savings)			19	21	22	22	23	23	130
Spending Plan		0	100	153	0	0	0	0	253

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Urban Forestry - Green Seattle Partnership

BCL/Program Name: Forest Restoration **BCL/Program Code:** K72442
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732340 **End Date:** Ongoing

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 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 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. The appropriations in 2007 and 2008 are the first steps towards funding the 2025 goal of 2,500 restored acres. Funding in 2007-2008 will begin the three year restoration process for 75 acres each year with the expectation that in the following years, additional acres will be restored (for a total cost of \$20,000 per acre over three years).

In 2009 and 2010, additional funding is needed to complete restoration of the acres begun in 2007 and 2008. To begin restoration of additional acres in 2009 and beyond, and to achieve the 2025 goal, additional investments are needed for this program (shown as TBD below). Costs of the program between 2013 and 2025 are anticipated to be \$3 million per year. The Cascade Land Conservancy intends to raise approximately \$3-5 million toward the 2025 goal.

In addition to this project, approximately \$260,000 in the Forest Restoration project (K73442) in 2007 and 2008 is also designated for restoring forested park lands. Operations and maintenance costs will be funded with a combination of initial project funding, General Subfund appropriations and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	500	1,000	1,000	500	0	0	0	3,000
King County Funds	0	123	0	0	0	0	0	0	123
To Be Determined	0	0	0	500	1,500	2,500	3,000	3,000	10,500
Project Total:	0	623	1,000	1,500	2,000	2,500	3,000	3,000	13,623
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	500	1,000	1,000	500	0	0	0	3,000
Cumulative Reserve Subfund - Unrestricted Subaccount	0	123	0	0	0	0	0	0	123
Appropriations Total*	0	623	1,000	1,000	500	0	0	0	3,123
O & M Costs (Savings)			N/C	156	140	201	205	363	1,065

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Parks & Recreation

Urban Forestry - Tree Replacement

BCL/Program Name: Forest Restoration **BCL/Program Code:** K72442
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732339 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: In more than one Plan **Neighborhood Plan Matrix:** Multiple
Neighborhood District: In more than one District **Urban Village:** 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, and approximately half of the replacement trees are paid for through the Forest Restoration program (K73442) and other 2000 Park Levy projects each year. Annual funding in this project pays for the other half of the replacement trees. This project increases the City's tree canopy and supports the Mayor's Green Seattle initiative. Future funding depends upon specific projects and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	250	250	250	250	250	250	250	1,750
Project Total:	0	250	250	250	250	250	250	250	1,750
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	250	250	250	250	250	250	250	1,750
Appropriations Total*	0	250	250	250	250	250	250	250	1,750
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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Parks & Recreation

Utility Conservation Program

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2007

Project ID: K732336

End Date: Ongoing

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 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 green house 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	189	229	250	250	250	250	250	1,668
Miscellaneous Grants or Donations	0	157	22	105	105	105	105	105	704
Project Total:	0	346	251	355	355	355	355	355	2,372
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	189	229	250	250	250	250	250	1,668
Cumulative Reserve Subfund - Unrestricted Subaccount	0	157	22	105	105	105	105	105	704
Appropriations Total*	0	346	251	355	355	355	355	355	2,372
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		188	409	355	355	355	355	355	2,372

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Parks & Recreation

Voluntary Green Space Conservation

BCL/Program Name: 2000 Parks Levy - Green Spaces Acquisitions **BCL/Program Code:** K723002
Project Type: New Facility **Start Date:** 1st Quarter 2001
Project ID: K733163 **End Date:** 4th Quarter 2008

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. The O&M costs identified below are associated with minimal upkeep of new open space acquired by this project, and will be paid for by the General Subfund beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	65	70	0	0	0	0	0	0	135
Project Total:	65	70	0	0	0	0	0	0	135
Fund Appropriations/Allocations									
2000 Parks Levy Fund	65	70	0	0	0	0	0	0	135
Appropriations Total*	65	70	0	0	0	0	0	0	135
O & M Costs (Savings)			7	7	7	7	7	7	42
Spending Plan		11	59	0	0	0	0	0	70

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

Parks & Recreation

Volunteer Park - ADA Compliance & Repaving

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: K732124 **End Date:** 1st Quarter 2008

Location: 1247 15th Ave. E

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 repaves the roadway at the E Galer entry to Volunteer Park. The various work elements include installing overlay or pavement, new curbs and gutters, sidewalks, and a parking lot to serve the play area; replacing storm drain lines with catch-basin structures; adding four additional ADA-compliant parking spaces and accessible paths to the wading pool, play area, comfort station, and bandstand; and performing other related work.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	6	415	0	0	0	0	0	0	421
To Be Determined	0	0	0	0	0	0	0	0	0
Project Total:	6	415	0	0	0	0	0	0	421
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	6	415	0	0	0	0	0	0	421
Appropriations Total*	6	415	0	0	0	0	0	0	421
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		400	15	0	0	0	0	0	415

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Parks & Recreation

Volunteer Park Conservatory - Replacements & Renovations

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: K732068

End Date: 1st Quarter 2008

Location: 1400 E Galer St.

Neighborhood Plan: Capitol Hill

Neighborhood Plan Matrix: CC3

Neighborhood District: East District

Urban Village: Capitol Hill

This project makes various improvements to the Volunteer Park Conservatory, including replacing the dual boilers and water and gas piping at the Conservatory and the Upper Greenhouse with more efficient systems; replacing three glass domes and frames in the Bromeliad Wing of the Conservatory with metal or plastic domes; replacing the wood mullions at the Conservatory with extruded aluminum mullions; replacing all glass with laminated glass in the Fern House (West Wing) of the Conservatory to extend the useful life of the areas of the building subject to high humidity; demolishing the Upper Greenhouse potting shed and replacing it with a pre-made aluminum greenhouse with updated wiring and a new heating system, HVAC system, pumps, and distribution system to extend its useful life; designing the restoration of the East Wing of the Conservatory; and performing other related work.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	2,098	195	0	0	0	0	0	0	2,293
Project Total:	2,098	195	0	0	0	0	0	0	2,293
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,098	195	0	0	0	0	0	0	2,293
Appropriations Total*	2,098	195	0	0	0	0	0	0	2,293
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		180	15	0	0	0	0	0	195

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

Parks & Recreation

Washington Park Arboretum - Improvements

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

Project Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: K733127

End Date: 4th Quarter 2008

Location: 2300 Arboretum Dr. E

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Central

Urban Village: 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." Potential elements include, but are not limited to, pathway improvements, 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) project, 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.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Miscellaneous Grants or Donations	22	2,185	0	0	0	0	0	0	2,207
Seattle Voter-Approved Levy	1,113	1,494	0	0	0	0	0	0	2,607
Project Total:	1,135	3,679	0	0	0	0	0	0	4,814
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1,135	3,679	0	0	0	0	0	0	4,814
Appropriations Total*	1,135	3,679	0	0	0	0	0	0	4,814
O & M Costs (Savings)			90	92	94	96	98	100	570
Spending Plan		1,579	2,100	0	0	0	0	0	3,679

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Washington Park Playfield Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732350

End Date: 4th Quarter 2010

Location: E Madison/Lake WA Blvd

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Central

Urban Village: 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 six-year plan to renovate ballfield lighting and fields throughout the parks system. Operations and maintenance costs will be requested in future budget processes.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	250	2,602	400	0	0	0	0	3,252
Project Total:	0	250	2,602	400	0	0	0	0	3,252
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	250	2,602	400	0	0	0	0	3,252
Appropriations Total*	0	250	2,602	400	0	0	0	0	3,252
O & M Costs (Savings)			0	2	2	2	2	2	10
Spending Plan		25	300	2,427	500	0	0	0	3,252

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

Parks & Recreation

Waterfront Park Restoration

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

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732372

End Date: 2nd Quarter 2009

Location: 1301 Alaska Way (Pier 57)

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	150	0	0	0	0	0	150
Project Total:	0	0	150	0	0	0	0	0	150
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	150	0	0	0	0	0	150
Appropriations Total*	0	0	150	0	0	0	0	0	150
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	100	50	0	0	0	0	150

Wawona Preservation

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732352

End Date: 2nd Quarter 2008

Location:

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project provides for the removal of the Wawona from its current location near Lake Union Park, and provides funding to pay for its disassembly and preservation.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	0	400	0	0	0	0	0	0	400
Project Total:	0	400	0	0	0	0	0	0	400
Fund Appropriations/Allocations									
General Subfund	0	400	0	0	0	0	0	0	400
Appropriations Total*	0	400	0	0	0	0	0	0	400
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		360	40	0	0	0	0	0	400

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

Parks & Recreation

West Seattle Stadium Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2007

Project ID: K732330

End Date: 4th Quarter 2008

Location: 4432 35th Avenue 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 makes various improvements to West Seattle Stadium including, but not limited to renovating the comfort station located under the north stands, improving ADA accessibility, repairing the perimeter fence, and renovating the walkway and stairs on the west end of the north stands. These improvements extend the useful life of these facilities and improve ADA accessibility to the stands and the comfort station. Operations and maintenance costs will be requested in future budget processes.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	250	845	0	0	0	0	0	1,095
Project Total:	0	250	845	0	0	0	0	0	1,095
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	250	845	0	0	0	0	0	1,095
Appropriations Total*	0	250	845	0	0	0	0	0	1,095
O & M Costs (Savings)			0	0	1	1	1	1	4

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

2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Westlake Park Renovation

BCL/Program Name: Parks Infrastructure
Project Type: Rehabilitation or Restoration
Project ID: K732331

BCL/Program Code: K72441
Start Date: 1st Quarter 2007
End Date: 2nd Quarter 2008

Location: 401 Pine St.

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project renovates elements of Westlake Park including, but not limited to, the fountain pavers and filtration system, the electrical and lighting systems, and benches. This project extends the useful life of these park elements and provides improved lighting, and is part of the Mayor's initiative to transform Seattle's Center City into vibrant, attractive public spaces. Operations and maintenance costs will be paid for by the General Subfund.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	321	0	0	0	0	0	0	321
Project Total:	0	321	0	0	0	0	0	0	321
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	321	0	0	0	0	0	0	321
Appropriations Total*	0	321	0	0	0	0	0	0	321
O & M Costs (Savings)			1	1	1	1	1	1	6
Spending Plan		271	50	0	0	0	0	0	321

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

Parks & Recreation

Woodland Park Zoo - Annual Major Maintenance Contribution

BCL/Program Name: Zoo Annual Major Maintenance

BCL/Program Code: K72899

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2002

Project ID: K732234

End Date: 4th Quarter 2008

Location: 5500 Phinney Ave. N

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 City's annual support for Zoo major maintenance pursuant to the Woodland Park Zoo Operations and Management Agreement approved by Ordinance 120697 in December 2001. The agreement provides City funding to the Woodland Park Zoological Society (WPZS) to address major maintenance at the Zoo and establishes a funding schedule through 2008. The City will provide \$1.00 of funding for each \$2.50 raised by WPZS, up to the maximum limits in the funding schedule shown below. If WPZS does not raise sufficient funds to meet the total matching requirement in any fiscal year, City funding for major maintenance will be reduced proportionately for the following year.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	1,000	1,200	0	0	0	0	0	2,200
Real Estate Excise Tax II	4,200	0	0	0	0	0	0	0	4,200
Project Total:	4,200	1,000	1,200	0	0	0	0	0	6,400
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	1,000	1,200	0	0	0	0	0	2,200
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,200	0	0	0	0	0	0	0	4,200
Appropriations Total*	4,200	1,000	1,200	0	0	0	0	0	6,400
O & M Costs (Savings)			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 in thousands of dollars.*

Parks & Recreation

Woodland Park Zoo Garage

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K732291

End Date: 3rd Quarter 2009

Location: 5500 Phinney Ave. N

Neighborhood Plan: Greenwood/Phinney

Neighborhood Plan Matrix: T25

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

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

The City issued \$18.3 million of debt in April 2007 to meet its financial obligations under the agreement. Debt service is not handled through the Parks Department's Budget or CIP.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	0	18,300	0	0	0	0	0	0	18,300
Project Total:	0	18,300	0	0	0	0	0	0	18,300
Fund Appropriations/Allocations									
2007 Multipurpose LTGO Bond Fund	0	18,300	0	0	0	0	0	0	18,300
Appropriations Total*	0	18,300	0	0	0	0	0	0	18,300
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,900	15,240	1,160	0	0	0	0	18,300

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

SEATTLE CENTER

Overview of Facilities and Programs

Seattle Center is the fourth-largest visitor destination in the United States, attracting 12 million visitors each year to its 74-acre campus and hosting more than 5,000 arts, sporting, educational, and cultural events. Seattle Center is the home of the Seattle Opera, Pacific Northwest Ballet, five theater companies (Intiman, Seattle Repertory, Seattle Children's Theatre, Book-It, and Seattle Shakespeare Company), the Vera Project, two professional basketball teams (the Seattle Sonics of the National Basketball Association and the Seattle Storm of the Women's National Basketball Association), the Seattle Thunderbirds ice hockey team, the Children's Museum, and the Fun Forest Amusement Park. 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, and a variety of plazas and open spaces throughout the campus. On the Seattle Center grounds, there are 24 buildings, two parking garages, and one surface parking lot. As one of the conditions of the sale of the 5th Avenue Parking Lot to the Bill & Melinda Gates Foundation for its World Headquarters, the 5th Avenue surface parking lot is replaced by a 1,010 stall parking garage on the southeast corner of the existing lot. The new garage opens in 2008. 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 "nation's best gathering place," a place "to delight and inspire the human spirit in each person and bring us together as a rich and varied community." From replacing an underground steam line to creating a new performing arts venue for the region, the Seattle Center CIP repairs, renews and redevelops the facilities and grounds of the Center's 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 Master Plan in 1990, two voter-approved levies have raised \$62 million for Seattle Center's redevelopment. This amount has, in turn, leveraged \$500 million in non-City funds, including \$440 million from private sources.

Highlights

- ◆ In 2008, Seattle Center continues implementation of its Capital Reserve Plan funded by proceeds from the sale of the 5th Avenue Parking Lot to the Bill & Melinda Gates Foundation. Work on the following elements of the Capital Reserve Plan occurs in 2008: continued phase one implementation of a campus lighting plan to improve safety, wayfinding, and energy efficiency; development of an integrated system of electronic signage throughout the campus, including replacement of World's Fair-era, hand-operated exterior readerboards; design of improvements to selected public entries to the campus; renovation of the Broad Street Green, including drainage improvements; installation of a Parking Access and Revenue Control (PARC) system in the Mercer Garage to increase parking revenue and improve customer service; purchase of theatrical and business support equipment to increase the competitiveness of campus facilities; and continued development of a Long Term Investment Plan and new Master Plan for the Seattle Center campus. The 2008 proposed budget includes \$1.67 million in appropriations for the above work. Seattle Center anticipates completing the initial \$8.4 million in Capital Reserve Plan project work by 2009.

Seattle Center

- ◆ In 2008, Seattle Center continues to carry out deferred major maintenance work on the Seattle Center Monorail funded by \$4.5 million in LTGO bond proceeds. Work planned for 2008 includes pneumatic system modifications and replacement of the low voltage electrical system on both trains. Seattle Center expects to complete the \$4.5 million deferred maintenance program by 2009. Additional major maintenance work from 2008-13 is funded from Federal Transit Administration grant funds and local matching funds from Seattle Monorail Services, the private operator of the Seattle Center Monorail on behalf of the City.
- ◆ In 2008, Seattle Center completes the replacement of 71 trees on the Seattle Center campus as part of the City's Urban Forestry Management program.
- ◆ In 2008, \$800,000 is added to complete the replacement of World's Fair-era underground steam and chilled water lines and to increase the efficiency of the Central Utility Plant in providing cooling to campus buildings.
- ◆ In 2008, \$500,000 is added to match the Challenge Grants awarded by the Kreielsheimer Foundation to further the goals of Seattle Center's Theatre District Plan.

Project Selection Process

Project Identification: The redevelopment and renewal of Seattle Center is guided by the principles of the Seattle Center Master Plan. The Seattle Center Master Plan is reviewed on a regular basis with surrounding neighborhoods, the general public, Seattle Center resident organizations, Seattle's Design Commission and Design Review boards, and other key stakeholders. The Master Plan is the foundation for the annual development and evaluation of Seattle Center's capital investment proposals and serves as the adopted policy basis for Seattle Center's participation in land use, urban design, and public and private transportation planning in the vicinity of Seattle Center. For the 2008-2013 period, Seattle Center's CIP is further guided by the May 2006 report and recommendations of the Mayor's Task Force on Seattle Center Sustainability and by the June 2007 Final Report of the Century 21 (citizens) Committee: Alternatives Plans for Seattle Center's Future. The Century 21 report is the first phase in a capital planning process that will result in a new Seattle Center Master Plan in 2008.

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. The Seattle Center tenants help identify priority capital projects in the buildings and grounds they use.

Project Selection: Seattle Center management decides which projects are of the highest priority in the context of the Master Plan, major maintenance requirements, and client demands. Projects are reviewed according to whether the 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 Department has identified operations and maintenance costs of zero, or has not calculated a number (N/C). In these cases, the cost impacts of the project are either insignificant or are offset by cost savings realized by other projects.

Seattle Center

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Bagley Wright Theatre Maintenance Fund						BCL/Program Code:				S9606
Bagley Wright Theatre Maintenance Fund	S9606	1,123	126	112	112	0	0	0	0	1,473
Bagley Wright Theatre Maintenance Fund Total		1,123	126	112	112	0	0	0	0	1,473
Campuswide Improvements and Repairs						BCL/Program Code:				S03P01
ADA Improvements	S9302	644	47	0	67	68	69	70	71	1,036
Artwork Maintenance	S9303	290	30	30	48	49	49	50	50	596
General Site Improvements	S0305	1,123	1,072	709	178	280	183	186	188	3,919
Hazardous Materials Abatement	S86718	273	12	0	50	50	50	50	50	535
Open Space Restoration and Repair	S9704	3,432	2,417	665	450	1,115	450	450	450	9,429
Preliminary Engineering and Planning	S9706	575	230	75	95	96	98	99	99	1,367
Seattle Center Long Range Investment Plan	S0703	0	785	0	0	0	0	0	0	785
Site Signage	S9118	1,053	779	1,250	100	700	100	100	100	4,182
Campuswide Improvements and Repairs Total		7,390	5,372	2,729	988	2,358	999	1,005	1,008	21,849
Center House Rehabilitation						BCL/Program Code:				S9113
Center House Rehabilitation	S9113	10,937	1,128	210	300	300	300	300	300	13,775
Center House Rehabilitation Total		10,937	1,128	210	300	300	300	300	300	13,775
Facility Infrastructure Renovation and Repair						BCL/Program Code:				S03P02
Roof/Structural Replacement and Repair	S9701	7,758	1,906	0	134	136	138	140	142	10,354
Roof/Structural Replacement and Repair - Debt Service	S0304	2,452	783	784	779	784	782	784	780	7,928
Facility Infrastructure Renovation and Repair Total		10,210	2,689	784	913	920	920	924	922	18,282
Fisher Pavilion						BCL/Program Code:				S9705
Fisher Pavilion Asset Preservation Fund	S0701	0	35	35	215	218	220	223	226	1,172
Fisher Pavilion Total		0	35	35	215	218	220	223	226	1,172

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Seattle Center

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
KeyArena						BCL/Program Code:				S03P04
KeyArena Improvements & Repairs	S9901	733	67	0	0	0	0	0	0	800
KeyArena Total		733	67	0	0	0	0	0	0	800
Lot 2 Development Project						BCL/Program Code:				S0501
Lot 2 Development	S0501	1,087	4,713	0	0	0	0	0	0	5,800
Lot 2 Development Project Total		1,087	4,713	0	0	0	0	0	0	5,800
McCaw Hall Maintenance Fund						BCL/Program Code:				S0303
McCaw Hall Asset Preservation Fund	S0303	0	100	100	1,950	1,977	2,007	2,039	2,068	10,241
McCaw Hall Maintenance Fund Total		0	100	100	1,950	1,977	2,007	2,039	2,068	10,241
Monorail Improvements						BCL/Program Code:				S9403
Monorail Improvements	S9403	8,935	4,532	750	736	764	750	750	750	17,967
Monorail Improvements Debt Service	S0702	0	104	553	586	586	586	586	586	3,587
Monorail Improvements Total		8,935	4,636	1,303	1,322	1,350	1,336	1,336	1,336	21,554
Parking Repairs and Improvements						BCL/Program Code:				S0301
Parking Repairs and Improvements	S0301	198	912	0	179	182	184	187	190	2,032
Parking Repairs and Improvements Total		198	912	0	179	182	184	187	190	2,032
Public Gathering Space Improvements						BCL/Program Code:				S9902
Public Gathering Space Improvements	S9902	1,170	1,789	50	270	509	278	282	285	4,633
Public Gathering Space Improvements Total		1,170	1,789	50	270	509	278	282	285	4,633
Theatre District Improvements						BCL/Program Code:				S0103
Theatre District Improvements	S0103	1,699	799	500	4,500	3,000	0	0	0	10,498
Theatre District Improvements Total		1,699	799	500	4,500	3,000	0	0	0	10,498

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Seattle Center

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Theatre Improvements and Repairs			BCL/Program Code:							S9604
SIFF Tenant Improvements	S0601	73	502	1,300	0	0	0	0	0	1,875
Theatre Improvements and Repairs	S9604	3,378	432	83	565	573	582	591	596	6,800
Theatre Improvements and Repairs Total		3,451	934	1,383	565	573	582	591	596	8,675
Utility Infrastructure			BCL/Program Code:							S03P03
Utility Infrastructure Master Plan & Repairs	S0101	2,098	916	802	344	349	354	360	365	5,588
Utility Infrastructure Total		2,098	916	802	344	349	354	360	365	5,588
Waste/Recycle Center, Warehouse and Shops Improvements			BCL/Program Code:							S9801
Waste/Recycle Center, Warehouse and Shops Improvements	S9801	244	51	0	50	50	50	50	50	545
Waste/Recycle Center, Warehouse and Shops Improvements Total		244	51	0	50	50	50	50	50	545
Department Total		49,275	24,267	8,008	11,708	11,786	7,230	7,297	7,346	126,917

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Seattle Center

Fund Summary

Fund Name	LTD	2007	2008	2009	2010	2011	2012	2013	Total
2002B LTGO Capital Project Fund	5,275	263	0	0	0	0	0	0	5,538
2003 LTGO Capital Project Fund	5,783	876	0	0	0	0	0	0	6,659
2007 Multipurpose LTGO Bond Fund	0	4,500	0	0	0	0	0	0	4,500
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	8,402	6,691	3,473	2,542	2,554	2,559	2,569	2,572	31,362
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Unrestricted Subaccount	15,394	1,164	1,570	1,729	1,645	1,631	1,631	1,631	26,395
Emergency Subfund	0	0	0	0	0	0	0	0	0
Private Resources	0	225	1,300	0	0	0	0	0	1,525
Seattle Center Capital Reserve Subfund	1,087	10,248	1,665	0	1,600	0	0	0	14,600
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	7,003	300	0	7,437	5,987	3,040	3,097	3,143	30,007
Department Total	49,275	24,267	8,008	11,708	11,786	7,230	7,297	7,346	126,917

**Amounts in thousands of dollars*

2008-2013 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: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This is an ongoing program to make the Seattle Center campus more accessible to people with disabilities. Improvements include assisted-listening devices, automatic doors, portable lifts, and other features that accommodate Seattle Center visitors. For 2007-2008, identified accessibility needs are funded within other CIP projects. Future annual allocations depend upon available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	228	47	0	0	0	0	0	0	275
Real Estate Excise Tax II	175	0	0	0	0	0	0	0	175
Property Sales and Interest Earnings	241	0	0	0	0	0	0	0	241
To Be Determined	0	0	0	67	68	69	70	71	345
Project Total:	644	47	0	67	68	69	70	71	1,036
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	228	47	0	0	0	0	0	0	275
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Unrestricted Subaccount	241	0	0	0	0	0	0	0	241
Appropriations Total*	644	47	0	0	0	0	0	0	691
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		5	42	67	68	69	70	71	392

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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: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This annual allocation funds the maintenance of public artworks on the Seattle Center campus to ensure the integrity of the artwork. Past projects included repainting and renovating the Olympic Iliad, Moses, and Black Lightning sculptures (all located on the Broad Street Green); mechanical repairs to the FitzGerald Fountain; and structural repairs to the Horiuchi mural. Increases greater than \$30,000 in this project's annual allocation for 2009 through 2013 depend upon available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	31	0	0	0	0	0	0	0	31
Property Sales and Interest Earnings	259	30	30	30	30	30	30	30	469
To Be Determined	0	0	0	18	19	19	20	20	96
Project Total:	290	30	30	48	49	49	50	50	596
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	31	0	0	0	0	0	0	0	31
Cumulative Reserve Subfund - Unrestricted Subaccount	259	30	30	30	30	30	30	30	469
Appropriations Total*	290	30	30	30	30	30	30	30	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		20	40	48	49	49	50	50	306

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Seattle Center

Bagley Wright Theatre Maintenance Fund

BCL/Program Name: Bagley Wright Theatre Maintenance Fund **BCL/Program Code:** S9606
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1996
Project ID: S9606 **End Date:** 4th Quarter 2009

Location: 151 Mercer St.

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

Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Property Sales and Interest Earnings-2	1,123	126	112	112	0	0	0	0	1,473
Project Total:	1,123	126	112	112	0	0	0	0	1,473
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,123	126	112	112	0	0	0	0	1,473
Appropriations Total*	1,123	126	112	112	0	0	0	0	1,473
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		107	131	112	0	0	0	0	350

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Seattle Center

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 program funds the renovation of the 275,000 square-foot Center House, a 1939 structure which serves as the primary free indoor public gathering and programming space at Seattle Center. The building also houses Seattle Center's administrative offices. Recent work includes, but is not limited to, restroom and mechanical renovations, fire-safety and seismic improvements, window replacement, signage improvements, wall and floor surface repairs, and concept level design for a major redevelopment. Redevelopment and renovation of Center House is a key recommendation of the May 2006 report of the Mayor's Task Force for Seattle Center Sustainability. Work planned for 2007-2008 includes elevator renovation, mechanical repairs, and other improvements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	1,093	140	0	0	0	0	0	0	1,233
Private Funding/Donations	3,000	0	0	0	0	0	0	0	3,000
Real Estate Excise Tax I	769	969	210	300	300	300	300	300	3,448
Property Sales and Interest Earnings-2	3,613	19	0	0	0	0	0	0	3,632
Seattle Voter-Approved Levy	2,462	0	0	0	0	0	0	0	2,462
Project Total:	10,937	1,128	210	300	300	300	300	300	13,775
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,093	140	0	0	0	0	0	0	1,233
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	769	969	210	300	300	300	300	300	3,448
Cumulative Reserve Subfund - Unrestricted Subaccount	3,613	19	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
Appropriations Total*	7,937	1,128	210	300	300	300	300	300	10,775
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		605	633	400	300	300	300	300	2,838

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Seattle Center

Fisher Pavilion Asset Preservation Fund

BCL/Program Name: Fisher Pavilion **BCL/Program Code:** S9705
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: S0701 **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

An Asset Preservation Plan for Fisher Pavilion to provide a long-term road map for major maintenance work was completed in 2004. Initial allocations are made in 2007-2008. The funding level shown below for 2009-2013 is based on the Citywide Asset Preservation Study recommendation of an annual asset preservation funding target of 1% of facility replacement value. Actual funding will depend on available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	35	35	35	35	35	35	35	245
To Be Determined	0	0	0	180	183	185	188	191	927
Project Total:	0	35	35	215	218	220	223	226	1,172
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	35	35	35	35	35	35	35	245
Appropriations Total*	0	35	35	35	35	35	35	35	245
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		10	60	215	218	220	223	226	1,172

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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: Campuswide Project

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

Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

This project improves the safety, security, facility integrity, and visitor experience on the Seattle Center campus. Recent work includes, but is not limited to: installation of security bollards at campus entry points along Mercer Street; the development of a campus lighting plan; and completion of a lighting plan demonstration project at the north end of Center House. Work planned for 2007-2008 includes phase one implementation of the campus lighting plan funded from Lot 2 sale proceeds, exterior sealing of selected campus buildings, and other work as needed. In addition, \$230,000 is added in 2007 and \$194,000 in 2008 for construction cost escalation for all Seattle Center CIP projects. The funds will be used in cases where final engineer estimates or bids exceed cost estimates. Any funds not needed for construction cost escalation will be returned. Funding for this project in 2009 through 2013 depends upon specific plans and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	109	0	0	0	0	0	0	0	109
Real Estate Excise Tax I	378	295	509	50	50	50	50	50	1,432
Federal Grant Funds	615	0	0	0	0	0	0	0	615
General Subfund Revenues	21	157	0	0	0	0	0	0	178
Property Sales and Interest Earnings-2	0	620	200	0	100	0	0	0	920
To Be Determined	0	0	0	128	130	133	136	138	665
Project Total:	1,123	1,072	709	178	280	183	186	188	3,919
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	109	0	0	0	0	0	0	0	109
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	378	295	509	50	50	50	50	50	1,432
Cumulative Reserve Subfund - Unrestricted Subaccount	636	157	0	0	0	0	0	0	793
Seattle Center Capital Reserve Subfund	0	620	200	0	100	0	0	0	920
Appropriations Total*	1,123	1,072	709	50	150	50	50	50	3,254
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		535	952	472	280	183	186	188	2,796

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Seattle Center

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: Campuswide Project

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

Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

This ongoing project funds the investigation of the existence of asbestos, lead, and other hazardous materials in Seattle Center facilities. It also funds abatement of those materials when necessary. Past work includes removal of asbestos ceiling tiles in the Seattle Center Pavilion, removal of asbestos insulation on underground steamlines, and other work as needed. For 2008, hazardous materials abatement occurs as needed within other project budgets. Annual allocations from 2009 through 2013 depend upon available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	73	12	0	50	50	50	50	50	335
Property Sales and Interest Earnings-2	200	0	0	0	0	0	0	0	200
Project Total:	273	12	0	50	50	50	50	50	535
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	73	12	0	50	50	50	50	50	335
Cumulative Reserve Subfund - Unrestricted Subaccount	200	0	0	0	0	0	0	0	200
Appropriations Total*	273	12	0	50	50	50	50	50	535
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	12	50	50	50	50	50	262

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Seattle Center

KeyArena Improvements & Repairs

BCL/Program Name: KeyArena **BCL/Program Code:** S03P04
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9901 **End Date:** Ongoing

Location: 334 1st 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 funds repairs and improvements to maintain and enhance KeyArena so it is well positioned in the highly competitive sports and entertainment marketplace, and to maintain basic building operations and facility integrity. Planning and implementation of work for this project is conducted in consultation with the building's prime tenants, the Seattle Sonics and the Seattle Storm. Work funded by this project includes, but is not limited to, installation of lighting controls, replacement of the basketball floor and the insulated floor that covers the ice for non-ice events, creation of a south end loge seating section to increase revenue, and partial funding of a concept plan for future facility upgrades. Future work may include partial reconfiguration to attract additional events to the building, and the creation of additional points of sale for event-related merchandise. Additional funding for 2007-2008 and beyond is on hold pending resolution of lease and facility improvement discussions with the Sonics. The February 2006 report of the KeyArena Subcommittee recommends a capital investment in the range of \$200 million if KeyArena is to be a competitive, major league arena for NBA basketball, and an investment of at least \$20 million for KeyArena to be a competitive, non-major league arena.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	733	67	0	0	0	0	0	0	800
Project Total:	733	67	0	0	0	0	0	0	800
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	733	67	0	0	0	0	0	0	800
Appropriations Total*	733	67	0	0	0	0	0	0	800
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		25	42	0	0	0	0	0	67

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Seattle Center

Lot 2 Development

BCL/Program Name: Lot 2 Development Project

BCL/Program Code: S0501

Project Type: New Facility

Start Date: 4th Quarter 2004

Project ID: S0501

End Date: 4th Quarter 2012

Location: 5th Ave. N and Republican 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 planning and development activities related to the sale and redevelopment of Seattle Center Parking Lot 2. Activities include, but are not limited to, planning, design, project management, relocation of facilities, environmental remediation, activities related to closing of the property sale, and development of a replacement skate park.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Emergency Subfund Revenues	0	0	0	0	0	0	0	0	0
Property Sales and Interest Earnings-2	1,087	4,713	0	0	0	0	0	0	5,800
Project Total:	1,087	4,713	0	0	0	0	0	0	5,800
Fund Appropriations/Allocations									
Emergency Subfund	0	0	0	0	0	0	0	0	0
Seattle Center Capital Reserve Subfund	1,087	4,713	0	0	0	0	0	0	5,800
Appropriations Total*	1,087	4,713	0	0	0	0	0	0	5,800
O & M Costs (Savings)			76	78	81	31	(25)	(80)	161
Spending Plan		544	2,410	1,000	300	259	200	0	4,713

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Seattle Center

McCaw Hall Asset Preservation Fund

BCL/Program Name: McCaw Hall Maintenance Fund

BCL/Program Code: S0303

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 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

In 2004, Seattle Center completed an Asset Preservation Plan for McCaw Hall to provide a long-term road map for major maintenance work on the facility. Initial allocations are made in 2007-2008. The funding level shown below for 2009-2013 is based on the 2003 Citywide Asset Preservation Study recommendation of an annual asset preservation funding target of 1% of facility replacement value. Actual funding will depend upon specific plans and available resources. Anticipated expenses over the 2008-2013 time period include, but are not limited to, replacement of carpeting and seating upholstery, and audio and lighting equipment.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	100	100	100	100	100	100	100	700
To Be Determined	0	0	0	1,850	1,877	1,907	1,939	1,968	9,541
Project Total:	0	100	100	1,950	1,977	2,007	2,039	2,068	10,241
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	100	100	100	100	100	100	100	700
Appropriations Total*	0	100	100	100	100	100	100	100	700
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		50	125	125	100	100	100	100	700

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Seattle Center

Monorail Improvements

BCL/Program Name: Monorail Improvements
Project Type: Rehabilitation or Restoration
Project ID: S9403

BCL/Program Code: S9403
Start Date: Ongoing
End Date: Ongoing

Location: Monorail System

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project funds renovation of the Monorail, which has historically been funded primarily with revenues from Federal Transit Administration (FTA) grants. The City operates the Monorail through its contractor, Seattle Monorail Services (SMS). In 2007-2008, \$4.5 million in LTGO bonds will fund deferred maintenance on the trains and improvements to the Seattle Center station. Starting in 2008, FTA grant funds, with local match from SMS, will fund major maintenance on the trains.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	0	4,500	0	0	0	0	0	0	4,500
Federal Grant Funds	2,642	6	600	589	611	600	600	600	6,248
Private Funding/Donations	390	2	150	147	153	150	150	150	1,292
Property Sales and Interest Earnings-2	303	24	0	0	0	0	0	0	327
Private Funding/Donations	5,600	0	0	0	0	0	0	0	5,600
Project Total:	8,935	4,532	750	736	764	750	750	750	17,967
Fund Appropriations/Allocations									
2007 Multipurpose LTGO Bond Fund	0	4,500	0	0	0	0	0	0	4,500
Cumulative Reserve Subfund - Unrestricted Subaccount	3,335	32	750	736	764	750	750	750	7,867
Appropriations Total*	3,335	4,532	750	736	764	750	750	750	12,367
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,325	3,770	923	764	750	750	750	9,032

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Seattle Center

Monorail Improvements Debt Service

BCL/Program Name: Monorail Improvements **BCL/Program Code:** S9403
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: S0702 **End Date:** 4th Quarter 2017

Location: City-wide

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

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

This project funds debt service on 10-year LTGO bonds issued in 2007 to fund rehabilitation work on the Seattle Center monorail as described in the Department's Monorail Improvements project (S9403).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Grant Funds	0	104	370	13	586	300	300	300	1,973
Property Sales and Interest Earnings-2	0	0	183	573	0	286	286	286	1,614
Project Total:	0	104	553	586	586	586	586	586	3,587
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	104	553	586	586	586	586	586	3,587
Appropriations Total*	0	104	553	586	586	586	586	586	3,587
O & M Costs (Savings)			0	0	0	0	0	0	0

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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: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project funds the renovation and repair of open spaces, green spaces, hard surfaces, and fountains throughout the 74-acre Seattle Center campus. Past work included replacing the supershooters and controls in the International Fountain, replacing the information kiosk along Thomas Street, pedestrian and landscape improvements along Harrison Street between Fourth and Fifth Avenues, improving hardscape along the covered walkway between Harrison and Republican Streets, recaulking the International Fountain bowl, renovating landscape west of the Seattle Children's Theatre, and repairing hard surface in heavily-trafficked areas. Work planned for 2007-2008 includes, but is not limited to: hard surface renovation; completion of a tree replacement and landscape plan for the Seattle Center campus and the replacement of 71 trees to begin implementation of the plan; and planning and design work for the future development of the Seattle Center campus. Also in 2007-2008, Seattle Center will spend \$1 million from the proceeds of the sale of Lot 2 for the restoration of the Broad Street Green, and another \$215,000 of Lot 2 sale proceeds for design of improvements for campus entries.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	1,052	123	0	0	0	0	0	0	1,175
Real Estate Excise Tax I	378	1,294	450	450	450	450	450	450	4,372
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	0	1,000	215	0	665	0	0	0	1,880
Project Total:	3,432	2,417	665	450	1,115	450	450	450	9,429
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,052	123	0	0	0	0	0	0	1,175
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	378	1,294	450	450	450	450	450	450	4,372
Cumulative Reserve Subfund - Unrestricted Subaccount	2,002	0	0	0	0	0	0	0	2,002
Seattle Center Capital Reserve Subfund	0	1,000	215	0	665	0	0	0	1,880
Appropriations Total*	3,432	2,417	665	450	1,115	450	450	450	9,429
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,042	1,682	750	815	750	450	450	5,939

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Seattle Center

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: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This is an ongoing project funding the repair and improvement of Seattle Center's parking facilities. Past work included repair of spalling concrete to help eliminate stairwell water leaks in the Mercer Garage and installation of emergency phones in the Mercer Garage. In 2008, a Parking Access and Revenue Control (PARC) system is installed in the Mercer Garage, funded from the proceeds of the sale of Lot 2. Annual allocations in 2009 through 2013 depend upon specific projects and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	112	38	0	0	0	0	0	0	150
Property Sales and Interest Earnings-2	86	74	0	0	0	0	0	0	160
Property Sales and Interest Earnings-2	0	800	0	0	0	0	0	0	800
To Be Determined	0	0	0	179	182	184	187	190	922
Project Total:	198	912	0	179	182	184	187	190	2,032
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	112	38	0	0	0	0	0	0	150
Cumulative Reserve Subfund - Unrestricted Subaccount	86	74	0	0	0	0	0	0	160
Seattle Center Capital Reserve Subfund	0	800	0	0	0	0	0	0	800
Appropriations Total*	198	912	0	0	0	0	0	0	1,110
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		17	895	179	182	184	187	190	1,834

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

Seattle Center

Preliminary Engineering and Planning

BCL/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: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project funds the development of scopes of work, concept plans, design alternatives, and cost estimates for Seattle Center capital projects. Examples of past work include design of fire alarm system upgrades, analysis of alternatives for exterior wall repairs, planning for property sales, and conceptual design and financial analysis of capital improvement options in conjunction with the development of Seattle Center business plans. Increases greater than \$75,000 in annual allocations for 2009 through 2013 depend upon specific plans and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	485	15	0	0	0	0	0	0	500
Property Sales and Interest Earnings-2	90	215	75	75	75	75	75	75	755
To Be Determined	0	0	0	20	21	23	24	24	112
Project Total:	575	230	75	95	96	98	99	99	1,367
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	485	15	0	0	0	0	0	0	500
Cumulative Reserve Subfund - Unrestricted Subaccount	90	215	75	75	75	75	75	75	755
Appropriations Total*	575	230	75	75	75	75	75	75	1,255
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		55	250	95	96	98	99	99	792

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

Seattle Center

Public Gathering Space Improvements

BCL/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: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project repairs and modernizes meeting rooms, exhibition spaces, and public gathering spaces at Seattle Center, including the Northwest Rooms, the Seattle Center Pavilion, the Conference Center and theater in Center House, the Exhibition Hall, the Nesholm Lecture Hall, and Fisher Pavilion. Past work included replacement of the Winterfest Ice Rink mechanical equipment, carpet replacement, floor repair and replacement, sound and lighting improvements, replacement of event equipment, connectivity improvements, and tenant improvements in the Snoqualmie Room to prepare the facility for lease by The Vera Project. Work planned for 2007-2008 includes theatrical and business support equipment purchases funded from Lot 2 sale proceeds. Increases greater than \$90,000 in annual allocations from 2009 through 2013 depend upon specific plans and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	140	0	0	0	0	0	0	0	140
Real Estate Excise Tax I	350	288	0	0	0	0	0	0	638
Private Funding/Donations	60	0	0	0	0	0	0	0	60
Property Sales and Interest Earnings-2	620	221	50	90	90	90	90	90	1,341
Property Sales and Interest Earnings-2	0	1,280	0	0	235	0	0	0	1,515
To Be Determined	0	0	0	180	184	188	192	195	939
Project Total:	1,170	1,789	50	270	509	278	282	285	4,633
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	140	0	0	0	0	0	0	0	140
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	350	288	0	0	0	0	0	0	638
Cumulative Reserve Subfund - Unrestricted Subaccount	680	221	50	90	90	90	90	90	1,401
Seattle Center Capital Reserve Subfund	0	1,280	0	0	235	0	0	0	1,515
Appropriations Total*	1,170	1,789	50	90	325	90	90	90	3,694
O & M Costs (Savings)			0						
Spending Plan		1,256	483	370	509	278	282	285	3,463

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

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: Campus-Wide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project provides roof repair and replacement, and structural and seismic repairs throughout the Seattle Center campus. Past work included structural repairs to the Kobe Bell house, replacement of the Bagley Wright Theatre roof, seismic repair to Seattle Center Pavilion A, roof replacement and seismic upgrades to Center House, replacement of the Exhibition Hall roof, and seismic upgrades to the Intiman Playhouse and adjacent colonnades. Ongoing funding in 2009 through 2013 funds smaller roof, structural, seismic repairs, and other improvements campuswide.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	450	0	0	0	0	0	0	0	450
General Obligation Bonds	5,678	876	0	0	0	0	0	0	6,554
Real Estate Excise Tax I	506	1,000	0	134	136	138	140	142	2,196
Property Sales and Interest Earnings-2	1,124	30	0	0	0	0	0	0	1,154
Project Total:	7,758	1,906	0	134	136	138	140	142	10,354
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	450	0	0	0	0	0	0	0	450
2003 LTGO Capital Project Fund	5,678	876	0	0	0	0	0	0	6,554
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	506	1,000	0	134	136	138	140	142	2,196
Cumulative Reserve Subfund - Unrestricted Subaccount	1,124	30	0	0	0	0	0	0	1,154
Appropriations Total*	7,758	1,906	0	134	136	138	140	142	10,354
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		560	816	634	136	138	140	142	2,566

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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:** 1st Quarter 2003
Project ID: S0304 **End Date:** 3rd Quarter 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, as described in the Department's Roof/Structural Replacement and Repair CIP project (S9701).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	105	0	0	0	0	0	0	0	105
Real Estate Excise Tax I	2,347	783	784	779	784	782	784	780	7,823
Project Total:	2,452	783	784	779	784	782	784	780	7,928
Fund Appropriations/Allocations									
2003 LTGO Capital Project Fund	105	0	0	0	0	0	0	0	105
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,347	783	784	779	784	782	784	780	7,823
Appropriations Total*	2,452	783	784	779	784	782	784	780	7,928
O & M Costs (Savings)			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 in thousands of dollars.*

Seattle Center

Seattle Center Long Range Investment Plan

BCL/Program Name: Campuswide Improvements and Repairs **BCL/Program Code:** S03P01
Project Type: Improved Facility **Start Date:** 4th Quarter 2006
Project ID: S0703 **End Date:** 4th Quarter 2008

Location:

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 2007-2008, Seattle Center completes a 20-year investment plan for the Seattle Center campus resulting in a new Seattle Center Master Plan. In developing the plan, Seattle Center will work with a stakeholder group and consultant team to identify development alternatives, hold public meetings, develop concept plans, complete environmental review of the identified development alternatives, and other work as needed. In conjunction with development of the 20-year plan, Seattle Center will recommend a set of phase one improvements to begin implementation of the plan. Seattle Center used existing funds from the Center House Rehabilitation (S9113) and Open Space Restoration and Repair (S9704) CIP projects to begin work on this project in the 4th quarter of 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Property Sales and Interest Earnings-2	0	785	0	0	0	0	0	0	785
Project Total:	0	785	0	0	0	0	0	0	785
Fund Appropriations/Allocations									
Seattle Center Capital Reserve Subfund	0	785	0	0	0	0	0	0	785
Appropriations Total*	0	785	0	0	0	0	0	0	785
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		250	535	0	0	0	0	0	785

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

Seattle Center

SIFF Tenant Improvements

BCL/Program Name: Theatre Improvements and Repairs

BCL/Program Code: S9604

Project Type: Improved Facility

Start Date: 4th Quarter 2006

Project ID: S0601

End Date: 4th Quarter 2008

Location: Seattle Center Campus

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

The Seattle International Film Festival (SIFF) is planning a move to Seattle Center in two phases. The first phase involves SIFF presenting films at the Nesholm Family Lecture Hall (in McCaw Hall) on a year-round basis, beginning in 2007. To accomplish this, the City added \$150,000 through the 4th Quarter supplemental in 2006 to design and construct changes in the Lecture Hall to make it useable for presentation of films, to be matched by \$225,000 from SIFF for equipment purchases. Phase Two involves the permanent move of SIFF's entire operations, including their box office and film center, to Seattle Center. This plan entails build-out of the Alki Room and move-in of SIFF's operations in 2008. The City is contributing \$200,000 towards Phase Two costs, with SIFF funding the rest. SIFF's contribution to Phase Two is shown below at an estimated \$1.3 million. This cost estimate will be adjusted as planning and pre-design work proceeds.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	73	277	0	0	0	0	0	0	350
Private Funding/Donations	0	225	1,300	0	0	0	0	0	1,525
Project Total:	73	502	1,300	0	0	0	0	0	1,875
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	73	277	0	0	0	0	0	0	350
Appropriations Total*	73	277	0	0	0	0	0	0	350
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		352	1,450	0	0	0	0	0	1,802

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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: Campuswide Project

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, ADA-related, and informational signage throughout the Seattle Center campus, and other work as needed. Past work includes a building readerboard for Fisher Pavilion, signage for the east side public entry of Center House, and interim repairs to extend the life of the World's Fair-era readerboards at the perimeter of the campus. In 2007, Seattle Center begins design and implementation of an integrated readerboard and signage program. This \$2.5 million program, of which \$1.9 million is funded from Lot 2 sale proceeds, replaces perimeter readerboards with electronic message boards that will be tied into a network of electronic signage throughout campus facilities and grounds.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	36	55	0	0	0	0	0	0	91
Property Sales and Interest Earnings-2	411	74	0	100	100	100	100	100	985
Property Sales and Interest Earnings-2	0	650	1,250	0	600	0	0	0	2,500
Seattle Voter-Approved Levy	606	0	0	0	0	0	0	0	606
Project Total:	1,053	779	1,250	100	700	100	100	100	4,182
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	36	55	0	0	0	0	0	0	91
Cumulative Reserve Subfund - Unrestricted Subaccount	411	74	0	100	100	100	100	100	985
Seattle Center Capital Reserve Subfund	0	650	1,250	0	600	0	0	0	2,500
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	606	0	0	0	0	0	0	0	606
Appropriations Total*	1,053	779	1,250	100	700	100	100	100	4,182
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		205	862	1,062	700	100	100	100	3,129

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Seattle Center

Theatre District Improvements

BCL/Program Name: Theatre District Improvements

BCL/Program Code: S0103

Project Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: S0103

End Date: Ongoing

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

The Theatre District Improvements project includes a series of open space and pedestrian improvements along both sides of Mercer Street, at the north edge of Seattle Center. In 2000, the Kreielsheimer Foundation awarded \$3 million in challenge grants for development of open space between the Intiman and the Bagley Wright Theaters ("Theatre Commons") and for acquisition of property on the north side of Mercer Street between Second Avenue N and Warren Avenue N. The grants require matching funds from public or private sources, which are shown as To Be Determined below. The grants expire on December 31, 2007, but the Board of Directors of the Foundation can extend the deadline to 2010 if the City demonstrates reasonable efforts in securing the matching funds. Through 2007, Seattle Center has secured \$500,000 of the required \$1.0 million in matching funds for the Theatre Commons, as well as \$300,000 in interest earnings on the challenge grants for planning and design. The 2008 Budget includes an additional \$500,000 in matching funds, which effectively extends the grants on a year by year basis until 2010. The current concept level cost estimate for this project is \$5.3 million, with the majority of the funding expected to come from private sources. The scope and cost of the project will be reviewed, together with the capacity for private funding, as planning continues. Theatre District improvements are expected to be made incrementally as funding is available.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	150	0	0	0	0	0	0	0	150
Real Estate Excise Tax I	1	99	500	0	0	0	0	0	600
Property Sales and Interest Earnings-2	57	0	0	0	0	0	0	0	57
Property Sales and Interest Earnings-2	0	400	0	0	0	0	0	0	400
General Subfund Revenues	88	0	0	0	0	0	0	0	88
Private Funding/Donations	1,403	300	0	4,000	2,000	0	0	0	7,703
To Be Determined	0	0	0	500	1,000	0	0	0	1,500
Project Total:	1,699	799	500	4,500	3,000	0	0	0	10,498
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	150	0	0	0	0	0	0	0	150
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1	99	500	0	0	0	0	0	600
Cumulative Reserve Subfund - Unrestricted Subaccount	57	0	0	0	0	0	0	0	57
Seattle Center Capital Reserve Subfund	0	400	0	0	0	0	0	0	400
Seattle Center Fund	88	0	0	0	0	0	0	0	88
Appropriations Total*	296	499	500	0	0	0	0	0	1,295
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		100	200	4,999	4,000	0	0	0	9,299

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2008-2013 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: Campuswide Project

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 major theaters on the Seattle Center campus including McCaw Hall, the Intiman Playhouse, the Bagley Wright Theatre, the Seattle Children's Theatre, and other theater spaces on Campus. Past work included fire safety; seismic, mechanical, sound, staging, and lobby improvements; and environmental review and preliminary planning for redevelopment of the Opera House. Work planned for 2007-2008 includes HVAC control improvements for McCaw Hall dressing rooms, ceiling repairs at the Bagley Wright Theatre, and other work as needed. Funding for this project in 2009 through 2013 depends upon specific plans and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	1,130	0	0	0	0	0	0	0	1,130
Real Estate Excise Tax I	711	350	83	250	250	250	250	250	2,394
Property Sales and Interest Earnings-2	1,537	82	0	0	0	0	0	0	1,619
To Be Determined	0	0	0	315	323	332	341	346	1,657
Project Total:	3,378	432	83	565	573	582	591	596	6,800
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,130	0	0	0	0	0	0	0	1,130
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	711	350	83	250	250	250	250	250	2,394
Cumulative Reserve Subfund - Unrestricted Subaccount	1,537	82	0	0	0	0	0	0	1,619
Appropriations Total*	3,378	432	83	250	250	250	250	250	5,143
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		287	228	565	573	582	591	596	3,422

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Seattle Center

Utility Infrastructure Master Plan & Repairs

BCL/Program Name: Utility Infrastructure **BCL/Program Code:** S03P03
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S0101 **End Date:** Ongoing

Location: Campuswide Project

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

Neighborhood District: Magnolia/Queen Anne **Urban Village:** 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. Past work included replacement of a condensate line along Second Avenue, replacement of steam and chilled water lines, improvements to the Center House chilled water loop, replacement of the water main serving the Center House fire system, and Park Place electrical infrastructure improvements. Work planned for 2008 completes the phased replacement of World's Fair-era underground steam and chilled water lines, makes efficiency improvements to the chilled water loop in several campus buildings, and other work as needed. Funding for this project in 2009 through 2013 depends upon specific plans and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	1,151	0	0	0	0	0	0	0	1,151
Real Estate Excise Tax I	947	916	802	344	349	354	360	365	4,437
Project Total:	2,098	916	802	344	349	354	360	365	5,588
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,151	0	0	0	0	0	0	0	1,151
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	947	916	802	344	349	354	360	365	4,437
Appropriations Total*	2,098	916	802	344	349	354	360	365	5,588
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		263	1,455	344	349	354	360	365	3,490

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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: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project funds renovation, equipment replacement, and improvements related to Seattle Center's shops and warehouse, as well as campus waste disposal and recycling, and other system improvements. Recent work includes an electrical upgrade of the Park Place shops. The 2007 allocation includes the replacement of windows at Park Place. Annual allocations in 2009 through 2013 depend upon specific plans and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	244	51	0	50	50	50	50	50	545
Project Total:	244	51	0	50	50	50	50	50	545
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	244	51	0	50	50	50	50	50	545
Appropriations Total*	244	51	0	50	50	50	50	50	545
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		45	6	50	50	50	50	50	301

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**SEATTLE PUBLIC
LIBRARY**

Overview of Facilities and Programs

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

The five-member Seattle Public Library Board of Trustees, appointed for five-year terms by the Mayor with the consent of the City Council, governs the Seattle Public Library (Library). State law establishes the Library Board's authority and responsibilities. The Board sets Library policy, establishes priorities for resource allocation, and adopts the annual budget. The Board employs a City Librarian who administers the Library in accordance with Board policies and objectives. The City provides the Seattle Public Library's primary funding. Gifts, donations, other public and private grants, rentals, and book sales provide additional revenues to the Library. The Library Board appropriates all private funding for the Library, therefore, no appropriations from those funding sources (gifts, donations, grants, etc.) are provided in the City's CIP budget.

In May 1998, the Board of Trustees adopted a comprehensive facilities plan entitled "Libraries for All" (LFA). The City Council authorized a \$196.4 million bond issue to be placed on the November 1998 ballot for voter-approved debt to finance the plan in conjunction with Councilmanic debt, allocations from the Cumulative Reserve Subfund, sale of surplus property, and private fundraising. The ballot measure was passed by a significant majority of Seattle voters. The total plan is being implemented over eight years. The original "Libraries for All" program budget was \$239.5 million, but since the passage of the bond issue, additional private donations, bond interest earnings, and property sale proceeds have increased the resources for projects to \$290.4 million. The Library anticipates accruing approximately \$22.6 million in bond interest revenue to be applied to unanticipated costs of the LFA plan. The 2008-2013 Proposed CIP reflects 2007 supplemental appropriations of \$737,000 in interest earnings from voter-approved bonds, \$307,000 from the Cumulative Reserve Subfund, and \$1 million from the Library Capital Subfund to directly support LFA projects. There are no new appropriations for LFA projects in the 2008-2013 Proposed CIP. The Library plans to complete the LFA program by the end of 2008. The 2008-2013 Proposed CIP also appropriates \$2,015,000 in 2008 from the Cumulative Reserve Subfund to pay for major maintenance work at various Library facilities.

Following LFA implementation, the City will own all of its community library branches with the exception of the International District/Chinatown, NewHolly, and Wallingford branches. Five of the Library's branches were originally built with Carnegie funding (Columbia, Fremont, Green Lake, University, and West Seattle).

Highlights

"Libraries for All" Plan: This program builds a new Central Library on the site of the old Central Library; builds three new branch libraries – Delridge, International District/Chinatown and Northgate – in neighborhoods not previously served by branches; and replaces, expands, renovates, or relocates each of the 22 branch libraries in the system as of 1998. Replaced branches include Ballard, Beacon Hill, Capitol Hill, Greenwood, High Point, and Montlake. Expanded branches include Broadview, Columbia, Douglass-Truth, Lake City, North East, Rainier Beach, and Southwest. Branches in Fremont, Green Lake, Madrona, Magnolia, Queen Anne, University, and West Seattle are renovated and NewHolly and Wallingford are relocated. In addition, one new branch library at South Park is included as part of the Opportunity Fund allocation process in 2000 (see below for more information).

To date, 23 "Libraries for All" projects have been completed, including NewHolly (1999); Wallingford (2000); Delridge (2002); Capitol Hill (2003); Rainier Beach, Green Lake, West Seattle, Central, High Point, North East, Beacon Hill, and Columbia (2004); Greenwood, Fremont, Ballard, International District/Chinatown, and Lake City (2005); Northgate, Montlake, South Park and Douglass-Truth (2006); and Southwest and Queen Anne

Library

(2007). The University and Broadview branches are scheduled to open in fall 2007. In 2008, the Madrona-Sally Goldmark and Magnolia branches are scheduled to open, marking the successful completion of the LFA program.

“Libraries for All” Opportunity Fund: A \$6 million Opportunity Fund was allocated in late 2000 to projects in areas underserved by the City’s library system. The Citizens Implementation Review Panel (CIRP) coordinated the project selection process. Projects recommended for funding by CIRP were evaluated by the Library Board and approved by the City Council per Resolution 30254. Based on recommendations from the Library Board, the City Council modified the initial allocation of Opportunity Funds in Resolutions 30689 and 30973. Projects include:

Project	Estimated Cost	Completion Date
Beacon Hill Library– 400-square-foot Language Center inside the new branch, technology and landscaping enhancements, and collection enhancements	\$300,475	2004
Magnolia Library – 1,800-square-foot addition, technology, furniture and landscaping enhancements	\$2,210,865	1st Quarter 2008
Queen Anne Library – relocation of staff and public spaces, technology, furniture and landscaping enhancements, and collection enhancements	\$327,023	3rd Quarter 2007
South Park – new 5,000-square-foot full service library, with technology and collection enhancements	\$2,919,637	3rd Quarter 2006
Branch online collections	\$242,000	4th Quarter 2008
Total	\$6,000,000	

The Opportunity Fund is fully appropriated. The 2008-2013 Proposed CIP includes a spending plan for the anticipated carry forward from 2007.

2008 Asset Preservation Projects: In 2007, the Library established several new, ongoing CIP projects to address asset preservation throughout the Library system:

- 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.

The Library’s 2008-2013 CIP reflects the results of a recently-developed asset management plan, including life-cycle renewal schedules and facilities condition assessments, to help guide the capital improvement program after the “Libraries for All” projects are completed. In general, 2008 asset preservation work includes previously identified capital items that were beyond the scope of the LFA program, items that have been identified during renovation or initial occupancy, and work recommended during the facility condition assessment process. As the Library approaches completion of the LFA program, major maintenance requirements are modest at this time. The Library’s 2008-2013 CIP focuses on preserving the investment that has been made in Library facilities.

Project Selection Process

The Library has approached the selection of CIP projects on two fronts over the last several years: the selection of renovation, expansion, replacement, and new facility projects as part of the “Libraries for All” capital plan,

funded primarily through voter-approved bonds, and the annual selection of asset preservation projects to ensure continued operation of existing facilities.

Project Identification: Potential development projects were identified after a professional assessment of service and facilities deficiencies, considerable community dialogue, and staff input in the late 1990s. Criteria used include: the ability of existing facilities to handle current and projected use; citizen input; conformance with basic library standards; geographic equity; compatibility with neighborhood planning; and opportunities for co-location with other agencies. Asset preservation projects were identified by Library facilities and public services staff based on an assessment of facility conditions, and a cyclical replacement schedule for various building components.

Project Selection: In conjunction with the Library Board, Library management and staff refined the list of development projects using the criteria in the project identification step, and held more than 35 meetings throughout the city to gain further citizen input and to ensure that Library planning was coordinated with neighborhood planning. The City Librarian then presented the “Libraries for All” plan to the Library Board. Additional community information meetings and a public hearing were held, additional modifications were made, and the Library Board approved the plan prior to submitting it to the Mayor, Council, and ultimately the voters. While the development projects are selected in conjunction with the “Libraries for All” plan, the list of asset preservation projects is refined annually. Criteria used for asset preservation project selection includes replacement of deteriorating building systems in conjunction with “Libraries for All” development projects to maximize the efficiency of construction work; preserving facility integrity; enhancing safety, security and access; improving service to the public; and supporting staff efficiency.

Project Budget and Scheduling: Cost estimates for the “Libraries for All” plan were prepared based on specific functional program requirements for the new Central Library, and general program requirements for branch library improvements. Budgets are refined as branch project design and related building evaluations are completed, reflecting the current construction bid climate as well as a more detailed scope of work. The schedule implements the plan over an eight-year period, ensuring that neighborhood library improvements are completed each year throughout this period and that the Central Library was completed by the fifth year. Asset preservation projects are, in some cases, coordinated with “Libraries for All” projects. Cost estimates and scheduling are based on the asset management plan, as refined by capital improvement program staff.

Additional notes regarding Library CIP Projects:

- ◆ “Libraries for All” project costs shown in the following project description pages (with the exception of the Opportunity Fund, Technology Enhancements, Book Collections, and Storage and Transfer of Library Materials projects) include total project costs less administrative costs. “Libraries for All” administrative and overhead costs are accounted for in the Project Planning and Management Project (BC31910).
- ◆ “Libraries for All” project schedules are updated to reflect current assumptions.
- ◆ Non-City funds are shown for information purposes only. Private funding numbers listed on the following pages are estimates of spending from private sources and do not represent appropriations.
- ◆ In 2001, the Library Board began to recommend appropriating “Libraries for All” bond interest earnings to “Libraries for All” projects that have encountered increases due to higher-than-anticipated land and other costs. Additional funding from this source is included as part of the “Libraries for All” funding for most branch libraries and for the new Central Library. Unexpended “Libraries for All” bond funding from completed projects (i.e. project savings compared to budget) is abandoned and reappropriated to “Libraries for All” projects that have encountered cost increases. As planned, proceeds from the sale of Library property connected with the “Libraries for All” program are also appropriated.

Anticipated Operating Expenses Associated with Capital Facilities Projects

Operations and maintenance (O&M) amounts listed in the Library's CIP were originally calculated based on the assumptions in a "Libraries for All" fiscal note produced by the City in March 1998. In April 2002, the Department of Finance updated the original "Libraries for All" fiscal note and the revised O&M amounts for each library branch are included in the 2008-2013 Proposed CIP. In 2008, the library will receive an additional \$87,552 associated with newly renovated libraries opened in 2007.

Library

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Broadview Library Expansion						BCL/Program Code:				BLBRO1
Broadview Library Expansion	BLBRO1	3,186	3,762	0	0	0	0	0	0	6,948
Broadview Library Expansion Total		3,186	3,762	0	0	0	0	0	0	6,948
Building Systems						BCL/Program Code:				B301106
Building Systems	B301106	0	24	438	446	456	465	473	480	2,782
Building Systems Total		0	24	438	446	456	465	473	480	2,782
Douglass-Truth Library Expansion						BCL/Program Code:				BLDTH1
Douglass-Truth Library Expansion	BLDTH1	6,506	177	0	0	0	0	0	0	6,683
Douglass-Truth Library Expansion Total		6,506	177	0	0	0	0	0	0	6,683
Historic Building Renovations						BCL/Program Code:				B401102
Historic Building Renovations	B401102	33	37	0	0	0	0	0	0	70
Historic Building Renovations Total		33	37	0	0	0	0	0	0	70
Landscape and Hardscape Restoration						BCL/Program Code:				B301110
Landscape and Hardscape Restoration	B301110	0	214	125	127	130	133	135	137	1,001
Landscape and Hardscape Restoration Total		0	214	125	127	130	133	135	137	1,001
Library Building Improvements						BCL/Program Code:				B401104
Library Building Improvements	B401104	102	191	0	0	0	0	0	0	293
Library Building Improvements Total		102	191	0	0	0	0	0	0	293
Library Building Renovations						BCL/Program Code:				B401103
Library Building Renovations	B401103	560	365	0	0	0	0	0	0	925
Library Building Renovations Total		560	365	0	0	0	0	0	0	925
Library Grounds Maintenance						BCL/Program Code:				B401101
Library Grounds Maintenance	B401101	40	96	0	0	0	0	0	0	136
Library Grounds Maintenance Total		40	96	0	0	0	0	0	0	136

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Library

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Madrona Library Renovation						BCL/Program Code:				BLMGM
Madrona Library Renovation	BLMGM	33	827	0	0	0	0	0	0	860
Madrona Library Renovation Total		33	827	0	0	0	0	0	0	860
Magnolia Library Renovation						BCL/Program Code:				BLMAG
Magnolia Library Renovation	BLMAG	292	1,895	0	0	0	0	0	0	2,187
Magnolia Library Renovation Total		292	1,895	0	0	0	0	0	0	2,187
Minor Capital Improvements						BCL/Program Code:				B301109
Minor Capital Improvements	B301109	0	32	118	120	123	125	127	129	774
Minor Capital Improvements Total		0	32	118	120	123	125	127	129	774
Montlake Library Replacement						BCL/Program Code:				BLMON1
Montlake Library Replacement	BLMON1	5,194	91	0	0	0	0	0	0	5,285
Montlake Library Replacement Total		5,194	91	0	0	0	0	0	0	5,285
North East Library Expansion						BCL/Program Code:				BLNET1
North East Library Expansion	BLNET1	4,505	244	0	0	0	0	0	0	4,749
North East Library Expansion Total		4,505	244	0	0	0	0	0	0	4,749
Northgate - Construction of New Branch						BCL/Program Code:				B2NGT1
Northgate - Construction of New Branch	B2NGT1	5,868	207	0	0	0	0	0	0	6,075
Northgate - Construction of New Branch Total		5,868	207	0	0	0	0	0	0	6,075
Operational Efficiency Improvements						BCL/Program Code:				B301107
Operational Efficiency Improvements	B301107	0	84	353	360	368	375	382	388	2,310
Operational Efficiency Improvements Total		0	84	353	360	368	375	382	388	2,310

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Opportunity Fund for Neighborhood Library Projects						BCL/Program Code:				BLOPT
Opportunity Fund for Neighborhood Library Projects	BLOPT	2,901	3,225	0	0	0	0	0	0	6,126
Opportunity Fund for Neighborhood Library Projects Total		2,901	3,225	0	0	0	0	0	0	6,126
Preliminary Engineering and Planning						BCL/Program Code:				B301111
Preliminary Engineering and Planning	B301111	0	243	195	199	203	207	211	214	1,472
Preliminary Engineering and Planning Total		0	243	195	199	203	207	211	214	1,472
Project Planning and Management						BCL/Program Code:				BC31910
Project Planning and Management	BC31910	12,119	1,735	0	0	0	0	0	0	13,854
Project Planning and Management Total		12,119	1,735	0	0	0	0	0	0	13,854
Queen Anne Library Renovation						BCL/Program Code:				BLQNA
Queen Anne Library Renovation	BLQNA	122	616	0	0	0	0	0	0	738
Queen Anne Library Renovation Total		122	616	0	0	0	0	0	0	738
Roof and Structural Systems						BCL/Program Code:				B301105
Roof and Structural Systems	B301105	0	837	592	603	616	628	639	649	4,564
Roof and Structural Systems Total		0	837	592	603	616	628	639	649	4,564
Safety, Security and Access Improvements						BCL/Program Code:				B301108
Safety, Security and Access Improvements	B301108	0	121	194	198	202	206	210	213	1,344
Safety, Security and Access Improvements Total		0	121	194	198	202	206	210	213	1,344
Southwest Library Expansion						BCL/Program Code:				BLSWT
Southwest Library Expansion	BLSWT	5,612	512	0	0	0	0	0	0	6,124
Southwest Library Expansion Total		5,612	512	0	0	0	0	0	0	6,124

*Amounts in thousands of dollars

Library

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Storage and Transfer of Library Materials						BCL/Program Code:				BLMOV1
Storage and Transfer of Library Materials	BLMOV1	1,298	177	0	0	0	0	0	0	1,475
Storage and Transfer of Library Materials Total		1,298	177	0	0	0	0	0	0	1,475
Technology Enhancements - Branches						BCL/Program Code:				BLBTECH1
Technology Enhancements - Branches	BLBTEC H1	7,231	1,819	0	0	0	0	0	0	9,050
Technology Enhancements - Branches Total		7,231	1,819	0	0	0	0	0	0	9,050
Technology Enhancements - Central Library						BCL/Program Code:				BLCTECH1
Technology Enhancements - Central Library	BLCTEC H1	3,703	310	0	0	0	0	0	0	4,013
Technology Enhancements - Central Library Total		3,703	310	0	0	0	0	0	0	4,013
University Library Renovation						BCL/Program Code:				BLUNI
University Library Renovation	BLUNI	151	824	0	0	0	0	0	0	975
University Library Renovation Total		151	824	0	0	0	0	0	0	975
Department Total		59,456	18,665	2,015	2,053	2,098	2,139	2,177	2,210	90,813

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Fund Summary

Fund Name	LTD	2007	2008	2009	2010	2011	2012	2013	Total
1998 Libraries For All Fund	36,764	5,831	0	0	0	0	0	0	42,595
2002B LTGO Capital Project Fund	4,040	391	0	0	0	0	0	0	4,431
2005 LTGO Capital Project Fund	12	6	0	0	0	0	0	0	18
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,539	5,084	1,820	1,854	1,895	1,932	1,966	1,996	19,086
Cumulative Reserve Subfund - Unrestricted Subaccount	507	646	195	199	203	207	211	214	2,382
Library Capital Subfund	124	4,794	0	0	0	0	0	0	4,918
Private and Public Library Foundation Resources	15,470	1,913	0	0	0	0	0	0	17,383
Department Total	59,456	18,665	2,015	2,053	2,098	2,139	2,177	2,210	90,813

**Amounts in thousands of dollars*

2008-2013 Proposed Capital Improvement Program

Broadview Library Expansion

BCL/Program Name: Broadview Library Expansion	BCL/Program Code: BLBRO1
Project Type: Improved Facility	Start Date: 3rd Quarter 2000
Project ID: BLBRO1	End Date: 4th Quarter 2008

Location: 12755 Greenwood Ave. N

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake **Neighborhood Plan Matrix:** ALS-4

Neighborhood District: Northwest **Urban Village:** Bitter Lake Village

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

The project budget - originally \$3.42 million - has changed as follows: \$18,000 was added to supplement existing art funding (from private funding); \$181,000 was abandoned from the Cumulative Reserve Subfund and re-appropriated from the 2002 LTGO Projects Fund (2002); \$2,556 was added to correct the LTGO appropriation (2003); \$110,394 was added to account for project inflation (2003, from "Libraries for All" bond interest earnings); and \$675,000 was appropriated from the Cumulative Reserve Subfund (REET I) in the second quarter 2005 via Ordinance 115323 for street improvement costs. In 2006, \$1,248,000 was appropriated in Ordinance 122130 from unexpended UTGO balances from completed LFA projects and \$1,474,300 was appropriated from "Libraries for All" property sale proceeds in the 2006 second quarter supplemental to complete funding for additional construction and related costs associated with the challenging bid climate and with mechanical, electrical and energy code repairs that were not originally anticipated. Operations and maintenance costs represented below are funded by the General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	2,021	17	0	0	0	0	0	0	2,038
General Obligation Bonds	57	127	0	0	0	0	0	0	184
Real Estate Excise Tax I	1,105	2,129	0	0	0	0	0	0	3,234
Property Sales and Interest Earnings-2	3	1,471	0	0	0	0	0	0	1,474
Private Funding/Donations	0	18	0	0	0	0	0	0	18
Project Total:	3,186	3,762	0	0	0	0	0	0	6,948
Fund Appropriations/Allocations									
1998 Libraries For All Fund	2,021	17	0	0	0	0	0	0	2,038
2002B LTGO Capital Project Fund	57	127	0	0	0	0	0	0	184
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,105	2,129	0	0	0	0	0	0	3,234
Library Capital Subfund	3	1,471	0	0	0	0	0	0	1,474
Appropriations Total*	3,186	3,744	0	0	0	0	0	0	6,930
O & M Costs (Savings)			77	79	81	83	85	87	492
Spending Plan		3,662	100	0	0	0	0	0	3,762

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

Building Systems

BCL/Program Name: Building Systems **BCL/Program Code:** B301106
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: B301106 **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 ongoing project provides 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 repairs and replacements 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	24	438	446	456	465	473	480	2,782
Project Total:	0	24	438	446	456	465	473	480	2,782
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	24	438	446	456	465	473	480	2,782
Appropriations Total*	0	24	438	446	456	465	473	480	2,782
O & M Costs (Savings)			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 in thousands of dollars.*

Douglass-Truth Library Expansion

BCL/Program Name: Douglass-Truth Library Expansion	BCL/Program Code: BLDTH1
Project Type: Improved Facility	Start Date: 4th Quarter 2001
Project ID: BLDTH1	End Date: 1st Quarter 2008

Location: 2300 E Yesler Wy.

Neighborhood Plan: Central Area

Neighborhood Plan Matrix: NC-18

Neighborhood District: Central

Urban Village: Not in an Urban Village

This project, designed by Schacht Aslani architects, renovates and expands the original Douglass-Truth Library building by 6,992 square feet to provide a total program space of 15,000 square feet. The expansion provides more space and better storage for the Library's African-American collection. Areas of renovation include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, telecommunication, and other systems were also renovated and upgraded. The library opened in Fall 2006.

The original Douglass-Truth budget was \$3.42 million. In 2002, the Library Board approved a budget increase of \$20,000 from private funding to supplement existing art funding. In 2003, the Library Board approved a budget increase of \$600,000 from private funding and \$704,053 from "Libraries for All" bond interest earnings to fund a two-story sub-grade addition. In 2005, the Library Board approved an increase of \$1,886,199 from private funding to fund construction and associated costs. In 2006, the Library Board approved an increase of \$50,000 from private funding to augment the furniture budget. Operations and maintenance costs represented below are funded by the General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	4,025	102	0	0	0	0	0	0	4,127
Private Funding/Donations	2,481	75	0	0	0	0	0	0	2,556
Project Total:	6,506	177	0	0	0	0	0	0	6,683
Fund Appropriations/Allocations									
1998 Libraries For All Fund	4,025	102	0	0	0	0	0	0	4,127
Appropriations Total*	4,025	102	0	0	0	0	0	0	4,127
O & M Costs (Savings)			106	109	112	115	118	121	681
Spending Plan		150	27	0	0	0	0	0	177

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Historic Building Renovations

BCL/Program Name: Historic Building Renovations

BCL/Program Code: B401102

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: B401102

End Date: 4th Quarter 2008

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 provides for general maintenance and upkeep of the Library's five historic Carnegie facilities: Columbia, Fremont, Green Lake, University, and West Seattle Branch Libraries. The project includes the repair of windows, doors, and other historical features as required. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Property Sales and Interest Earnings-2	33	37	0	0	0	0	0	0	70
Project Total:	33	37	0	0	0	0	0	0	70
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	33	37	0	0	0	0	0	0	70
Appropriations Total*	33	37	0	0	0	0	0	0	70
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		33	4	0	0	0	0	0	37

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

Library Building Improvements

BCL/Program Name: Library Building Improvements

BCL/Program Code: B401104

Project Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: B401104

End Date: 3rd Quarter 2008

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 enhances Library facilities including but not limited to security improvements, smoke/fire alarm upgrades, and the installation of an improved building access system. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	5	73	0	0	0	0	0	0	78
Property Sales and Interest Earnings-2	97	118	0	0	0	0	0	0	215
Project Total:	102	191	0	0	0	0	0	0	293
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	5	73	0	0	0	0	0	0	78
Cumulative Reserve Subfund - Unrestricted Subaccount	97	118	0	0	0	0	0	0	215
Appropriations Total*	102	191	0	0	0	0	0	0	293
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		145	46	0	0	0	0	0	191

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

Library Building Renovations

BCL/Program Name: Library Building Renovations	BCL/Program Code: B401103
Project Type: Rehabilitation or Restoration	Start Date: Ongoing
Project ID: B401103	End Date: 3rd Quarter 2008

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 provides for the repair, maintenance, and upkeep of the Library's facilities. This work includes heating, ventilation and air conditioning (HVAC) repair/replacements; flooring, foundation, and roof repairs; and other building repairs required to keep Library facilities open and operational. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	223	213	0	0	0	0	0	0	436
Property Sales and Interest Earnings-2	337	152	0	0	0	0	0	0	489
Project Total:	560	365	0	0	0	0	0	0	925
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	223	213	0	0	0	0	0	0	436
Cumulative Reserve Subfund - Unrestricted Subaccount	337	152	0	0	0	0	0	0	489
Appropriations Total*	560	365	0	0	0	0	0	0	925
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		354	11	0	0	0	0	0	365

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

Library Grounds Maintenance

BCL/Program Name: Library Grounds Maintenance
Project Type: Rehabilitation or Restoration
Project ID: B401101

BCL/Program Code: B401101
Start Date: 1st Quarter 2002
End Date: 4th Quarter 2008

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 assists in the upkeep of grounds and landscaping at Seattle Public Library buildings, including but not limited to sprinkler and walkway repairs at various branches. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Property Sales and Interest Earnings-2	40	96	0	0	0	0	0	0	136
Project Total:	40	96	0	0	0	0	0	0	136
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	40	96	0	0	0	0	0	0	136
Appropriations Total*	40	96	0	0	0	0	0	0	136
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		50	46	0	0	0	0	0	96

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

Madrona Library Renovation

BCL/Program Name: Madrona Library Renovation

BCL/Program Code: BLMGM

Project Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: BLMGM

End Date: 1st Quarter 2009

Location: 1134 33rd Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: NA

Neighborhood District: Central

Urban Village: Not in an Urban Village

This project, designed by Heliotrope Architects, improves the existing Madrona-Sally Goldmark Library. The renovations are designed so that patrons and staff will be able to use the interior space more efficiently. The branch will emphasize materials for children, popular fiction, DVDs, and space for holds pick-up. The project also will include new seating, upgraded technology services and equipment, better electrical, communication and computer connections, improved ventilation, a modern mechanical system, and other improvements.

The project budget - originally \$247,000 - has changed as follows: \$5,700 was added to supplement existing art funding (2002, from private funding, later replaced with "Libraries for All" (LFA) bond interest earnings); \$7,413 was added to account for project inflation (2003, from private funding, later replaced with LFA bond interest earnings); \$124,100 was added to cover additional construction and related costs associated with building plumbing and furnace deficiencies (2007, from "Libraries for All" (LFA) bond interest earnings), and \$476,000 was added to pay for additional construction and related costs associated with the challenging bid climate (2007 second quarter supplemental ordinance, from LFA bond interest earnings and the Cumulative Reserve Subfund (REET1)). Operations and maintenance costs represented below are funded by the General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	0	306	0	0	0	0	0	0	306
Real Estate Excise Tax I	33	521	0	0	0	0	0	0	554
Project Total:	33	827	0	0	0	0	0	0	860
Fund Appropriations/Allocations									
1998 Libraries For All Fund	0	306	0	0	0	0	0	0	306
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	33	521	0	0	0	0	0	0	554
Appropriations Total*	33	827	0	0	0	0	0	0	860
O & M Costs (Savings)			5	5	5	5	6	6	32
Spending Plan		550	250	27	0	0	0	0	827

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

Magnolia Library Renovation

BCL/Program Name: Magnolia Library Renovation	BCL/Program Code: BLMAG
Project Type: Improved Facility	Start Date: 4th Quarter 2004
Project ID: BLMAG	End Date: 1st Quarter 2009

Location: 2801 34th Ave. W

Neighborhood Plan: Not in a Neighborhood Plan	Neighborhood Plan Matrix: NA
Neighborhood District: Magnolia/Queen Anne	Urban Village: Not in an Urban Village

This project, designed by Snyder, Hartung, Kane, Strauss Architects, improves the existing Magnolia Library building, providing an expanded book collection; upgraded technology services and equipment; better electrical, communication, and computer connections; a more efficient circulation desk and work areas; upgraded air conditioning; new carpeting and energy-efficient windows throughout; and other improvements. An 1,800-square-foot addition for the Magnolia Library was approved in 2000 through the Opportunity Fund process. The \$2.09 million funding for the addition is reported under the Opportunity Fund for Neighborhood Libraries project (BLOPT).

The project budget - originally \$745,000 - has changed as follows: \$17,459 to supplement the existing art funding (2002, from private funding, later replaced with "Libraries for All" (LFA) bond interest earnings); \$91,268 to account for project inflation (2003, from private funding, later replaced with LFA bond interest earnings); \$340,000 for additional structural work identified by the architect and other anticipated construction costs (2006, from bond balances from completed LFA projects and 2007, from UTGO bond interest earnings and property sale proceeds). The construction bid exceeded the revised project budget, so \$993,053 in property sale proceeds was added in Ordinance 122426. The operations and maintenance costs represented below are funded by the General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	0	299	0	0	0	0	0	0	299
Real Estate Excise Tax I	292	453	0	0	0	0	0	0	745
Property Sales and Interest Earnings-2	0	1,143	0	0	0	0	0	0	1,143
Project Total:	292	1,895	0	0	0	0	0	0	2,187
Fund Appropriations/Allocations									
1998 Libraries For All Fund	0	299	0	0	0	0	0	0	299
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	292	453	0	0	0	0	0	0	745
Library Capital Subfund	0	1,143	0	0	0	0	0	0	1,143
Appropriations Total*	292	1,895	0	0	0	0	0	0	2,187
O & M Costs (Savings)			29	30	31	32	33	34	189
Spending Plan		1,000	800	95	0	0	0	0	1,895

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

Montlake Library Replacement

BCL/Program Name: Montlake Library Replacement	BCL/Program Code: BLMON1
Project Type: Improved Facility	Start Date: 4th Quarter 2000
Project ID: BLMON1	End Date: 1st Quarter 2008

Location: 2232 E McGraw St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: NA

Neighborhood District: East District

Urban Village: Not in an Urban Village

This project, designed by Weinstein Copeland Architects, replaces the existing 1,574-square-foot Montlake Library building with a new 5,000-square-foot facility at a new location near the center of the Montlake business district. The additional new space provides more seating and books, upgraded technology services and equipment, parking, and other improvements. The library opened in late summer 2006, and the project is in the closeout phase.

The original Montlake Library budget was \$2.5 million. In 2002, the Library Board approved a budget increase of \$10,000 in private funding to supplement the existing art funding. In 2003, the Library Board approved budget increases of \$98,942 and \$845,000 from "Libraries for All" (LFA) bond interest earnings to account for project inflation and higher-than-anticipated land costs, respectively. In 2004, the Library Board approved a budget increase of \$730,368 from "Libraries for All" bond interest earnings to account for structured parking, site work, utility relocations and associated costs; Ordinance 121680 appropriated this funding in November 2004. In 2005, the Library Board approved a budget increase \$923,664 in unexpended UTGO balances from completed LFA project budgets (appropriated by Ordinance 121993), and \$59,300 in private funding, to cover increases in construction costs related to the bid climate. In 2006, Ordinance 122301 appropriated \$120,000 from property sale proceeds to complete the project. Operations and maintenance costs represented below are funded by the General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	3,191	24	0	0	0	0	0	0	3,215
Property Sales and Interest Earnings-2	98	22	0	0	0	0	0	0	120
Private Funding/Donations	1,905	45	0	0	0	0	0	0	1,950
Project Total:	5,194	91	0	0	0	0	0	0	5,285
Fund Appropriations/Allocations									
1998 Libraries For All Fund	3,191	24	0	0	0	0	0	0	3,215
Library Capital Subfund	98	22	0	0	0	0	0	0	120
Appropriations Total*	3,289	46	0	0	0	0	0	0	3,335
O & M Costs (Savings)			16	16	17	17	18	18	102
Spending Plan		50	41	0	0	0	0	0	91

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

North East Library Expansion

BCL/Program Name: North East Library Expansion

BCL/Program Code: BLNET1

Project Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: BLNET1

End Date: 1st Quarter 2008

Location: 6801 35th Ave. 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, designed by the Miller/Hull Partnership, renovated and expanded the existing North East Library building by 7,958 square feet to provide a total program area of 15,000 square feet. Areas of renovation and expansion include but are not limited to the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) were also renovated and upgraded. The North East branch opened in June 2004 and is in the closeout phase.

The original budget was \$4.53 million. In 2002, the Library Board approved a budget increase of \$25,000 from private funding to supplement the existing art funding. In 2003, the Library Board approved a \$75,276 budget increase from "Libraries for All" bond interest earnings to account for project inflation. In 2006, Ordinance 122296 appropriated \$115,800 from property sale proceeds to cover the cost of reconfiguration of the meeting room and workroom to address acoustical issues that have become apparent since the opening of the branch. Operations and maintenance costs represented below are funded by the General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	4,480	128	0	0	0	0	0	0	4,608
Property Sales and Interest Earnings-2	0	116	0	0	0	0	0	0	116
Private Funding/Donations	25	0	0	0	0	0	0	0	25
Project Total:	4,505	244	0	0	0	0	0	0	4,749
Fund Appropriations/Allocations									
1998 Libraries For All Fund	4,480	128	0	0	0	0	0	0	4,608
Library Capital Subfund	0	116	0	0	0	0	0	0	116
Appropriations Total*	4,480	244	0	0	0	0	0	0	4,724
O & M Costs (Savings)			101	104	107	110	113	116	651
Spending Plan		200	44	0	0	0	0	0	244

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Northgate - Construction of New Branch

BCL/Program Name: Northgate - Construction of New Branch	BCL/Program Code: B2NGT1
Project Type: New Facility	Start Date: 3rd Quarter 2002
Project ID: B2NGT1	End Date: 1st Quarter 2008

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

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I-G 15.7

Neighborhood District: North

Urban Village: Northgate

This project is the library element of a new civic center in the Northgate neighborhood (park, branch library, community center - see Parks projects K73479 and K733107), designed by the Miller Hill Partnership to be co-located in the Northgate neighborhood on a 3.55-acre site at the northeast corner of 5th Ave. NE and NE 105th St. The new Northgate Library provides a total program area of 10,000 square feet. Features include but are not limited to seating for up to 100 patrons, capacity for a collection of at least 30,000 books, modern technology services and equipment, special areas for both children and adults, a multi-purpose meeting room, and computer workstation and instruction areas. The library, park and community center opened in summer 2006. The project is in the closeout phase.

The original Northgate Library budget was \$4.97 million. (Note: A \$1.25 million appropriation from UTGO bond proceeds was made prior to a decision to fund this project from private sources. Because this bond appropriation was not required, the \$1.25 million appropriation was abandoned and reappropriated to other "Libraries for All" projects in Ordinance 122120.) In 2002, the Library Board approved a budget increase of \$20,000 from private funding to supplement the existing art funding. In 2003, the Library Board approved budget increases of \$198,075 and \$537,521 from "Libraries for All" bond interest earnings to account for project inflation and higher-than-anticipated land acquisition costs, respectively. In 2004, the Library Board approved a budget increase of \$168,974 to pay for 5th Ave. and NE 105th St. development, site planning, abatement, and moving costs; Ordinance 121680 appropriated this funding in November 2004. In August 2004, the Library Board approved a budget increase of \$300,000 from "Libraries for All" bond interest earnings, and in 2005 the project budget was increased by \$350,000 from the Cumulative Reserve Subfund - REET I, as initial construction bids had exceeded the budget. The project was re-bid within budget in early 2005. In 2007, private funding was reduced by \$470,160 based on project savings. Operations and maintenance costs represented below are funded by General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	1,164	41	0	0	0	0	0	0	1,205
Real Estate Excise Tax I	350	0	0	0	0	0	0	0	350
Private Funding/Donations	4,354	166	0	0	0	0	0	0	4,520
Project Total:	5,868	207	0	0	0	0	0	0	6,075
Fund Appropriations/Allocations									
1998 Libraries For All Fund	1,164	41	0	0	0	0	0	0	1,205
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	350	0	0	0	0	0	0	0	350
Appropriations Total*	1,514	41	0	0	0	0	0	0	1,555
O & M Costs (Savings)			551	565	579	593	608	623	3,519
Spending Plan		125	82	0	0	0	0	0	207

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

Opportunity Fund for Neighborhood Library Projects

BCL/Program Name: Opportunity Fund for Neighborhood Library Projects **BCL/Program Code:** BLOPT
Project Type: Improved Facility **Start Date:** 4th Quarter 1999
Project ID: BLOPT **End Date:** 4th Quarter 2008

Location: Citywide

Neighborhood Plan: South Park

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This funding allows for Library facility improvements or new construction in areas of the City currently underserved by the Library. Criteria and project selection, including consideration of neighborhood plan recommendations, began in 1999 and concluded in 2000. Projects were recommended for funding by the Citizen Implementation Review Panel (CIRP), evaluated by the Library Board, and approved by the City Council per Resolution 30254. Projects included new libraries at South Park and Sand Point; a language center at the Beacon Hill branch (see project BLBEA1); a meeting room addition at the Magnolia branch (see project BLMAG); a bookmobile; and a Mt. Baker feasibility study. In 2004, CIRP and the Library Board recommended to the City Council to reallocate \$203,046 from the bookmobile project to the South Park project, which was approved via Resolution 30689. (As with all Libraries for All projects, staff planning and administrative costs for the South Park project were transferred to the Project Planning and Management project, so the net addition to the Opportunity Fund from the reallocation was \$126,297.) In 2005, Ordinance 121993 added \$203,480 in unexpended UTGO balances from "Libraries for All" (LFA) project budgets for the South Park Library Opportunity Fund project, to cover projected increases in design and construction costs related to the bid climate. In 2007, the Library Board made a recommendation to the City Council to reallocate \$1,433,483 from the Sand Point Library and the Mt. Baker feasibility study to fully funding the Magnolia Branch Opportunity Fund project, expanding technology equipment and library collections at the four Opportunity Fund branches (Beacon Hill, Magnolia, Queen Anne and South Park), to restoring furnishings and landscaping at Beacon Hill, Magnolia and Queen Anne branches, and to enhance collections systemwide. This change was approved in Resolution 30973. The final appropriation of Opportunity Fund resources was approved in Ordinance 122426 during 2007.

A complete list of current Opportunity Fund projects, together with schedules and budgets, is included in the Overview at the beginning of this section. This project continues until all funds are expended. Operations and maintenance costs represented below are funded by the General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note and the subsequent \$120,000 in savings resulting from the elimination of the bookmobile project. Spending plan estimates are based on the current project schedule for completing Opportunity Fund projects.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	2,901	3,225	0	0	0	0	0	0	6,126
Project Total:	2,901	3,225	0	0	0	0	0	0	6,126
Fund Appropriations/Allocations									
1998 Libraries For All Fund	2,901	3,225	0	0	0	0	0	0	6,126
Appropriations Total*	2,901	3,225	0	0	0	0	0	0	6,126
O & M Costs (Savings)			660	677	694	711	729	747	4,218
Spending Plan		2,225	1,000	0	0	0	0	0	3,225

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Preliminary Engineering and Planning

BCL/Program Name: Preliminary Engineering and Planning **BCL/Program Code:** B301111
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: B301111 **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 ongoing project funds the development of design, engineering, cost estimates, and long-term capital planning for major maintenance and improvement of Library facilities. In 2007, the Library developed an asset management plan, including life-cycle renewal schedules and facilities condition assessments, as well as implementation of a computerized maintenance management system.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Property Sales and Interest Earnings	0	243	195	199	203	207	211	214	1,472
Project Total:	0	243	195	199	203	207	211	214	1,472
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	243	195	199	203	207	211	214	1,472
Appropriations Total*	0	243	195	199	203	207	211	214	1,472
O & M Costs (Savings)			0	0	0	0	0	0	0

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Project Planning and Management

BCL/Program Name: Project Planning and Management	BCL/Program Code: BC31910
Project Type: Improved Facility	Start Date: 1st Quarter 1999
Project ID: BC31910	End Date: 4th Quarter 2008

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

The original "Libraries for All" (LFA) program included costs for Library staff planning and administration, but these costs were embedded in each of the project budgets. In order to efficiently manage the program, this project was created. Costs charged against this program include the salaries, benefits, office supply, and other costs of the capital projects staff. (The original 10-member staff is gradually being reduced towards the end of the program.) This project also includes art administration, public information, and other costs, as well as pre-bond costs and consultant contracts to jump-start the program in 1999. The \$3.9 million cost of issuing debt is within this budget.

Bonds were sold in 1999 and a second bond sale occurred in the fall of 2002. In addition, \$71,000 was added in both 2003 and 2004 to this project from the Cumulative Reserve Subfund REET I Subaccount to cover the Library's allocated cost of services provided by the Construction and Consultant Contracting Division in the Department of Executive Administration (DEA). In 2005, \$900,000 was added from UTGO interest earnings to pay for excess arbitrage earnings. In the 2006 CIP, \$1,001,000 was added to this project from a private funding reallocation, with \$294,000 from the same source in 2007, to more accurately reflect program administration costs. In 2006, Ordinance 122296 appropriated \$330,000 in property sale proceeds, and an additional \$770,000 in property sale proceeds was appropriated in 2007, to cover the projected cost of program administration through the completion of the LFA program. The 2008 CIP reflects a correction that was approved in 2007 via Ordinance 122426, to include the original \$1.5 million that was advanced in a line of credit at the outset of the LFA Program, which is now shown in Life to Date (LTD) spending.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	10,709	129	0	0	0	0	0	0	10,838
General Obligation Bonds	12	6	0	0	0	0	0	0	18
Real Estate Excise Tax I	446	0	0	0	0	0	0	0	446
Property Sales and Interest Earnings-2	0	1,100	0	0	0	0	0	0	1,100
Private Funding/Donations	952	500	0	0	0	0	0	0	1,452
Project Total:	12,119	1,735	0	0	0	0	0	0	13,854
Fund Appropriations/Allocations									
1998 Libraries For All Fund	10,709	129	0	0	0	0	0	0	10,838
2005 LTGO Capital Project Fund	12	6	0	0	0	0	0	0	18
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	446	0	0	0	0	0	0	0	446
Library Capital Subfund	0	1,100	0	0	0	0	0	0	1,100
Appropriations Total*	11,167	1,235	0	0	0	0	0	0	12,402
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		800	935	0	0	0	0	0	1,735

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Queen Anne Library Renovation

BCL/Program Name: Queen Anne Library Renovation

BCL/Program Code: BLQNA

Project Type: Improved Facility

Start Date: 4th Quarter 2004

Project ID: BLQNA

End Date: 3rd Quarter 2008

Location: 400 W Garfield St.

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Queen Anne

This project, designed by Hoshide Williams Architects, improves the existing Queen Anne Library. The renovations are designed so that patrons and staff will be able to use the interior space more efficiently. The project includes improved ventilation, more electrical, communications and computer connections, upgraded technology services and equipment, an improved mechanical system, and other improvements. An additional \$156,000 was approved through the Opportunity Fund process to relocate staff and public spaces, enhance furniture, and improve landscaping. The funding for the re-configuration is reported under the Opportunity Fund for Neighborhood Libraries project (BLOPT).

The original Queen Anne Library budget was \$468,000. In 2002, the Library Board approved a budget increase of \$10,915 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$56,958 from private funding to account for project inflation and increased the privately funded art budget by \$749 as part of an overall branch project art budget reallocation. In 2005, \$6,000 was added from private funding to align with funding commitments made to the Seattle Public Library Foundation for this branch. In 2006, Ordinance 122296 appropriated \$140,000 in unexpended UTGO bond balances from completed LFA project budgets, and \$55,000 in "Libraries for All" property sale proceeds was appropriated in 2007. The total 2006-2007 increase of \$195,000 covered additional roof, flooring, waterproofing and other work identified by the architect, and costs associated with the construction bid climate. Operations and maintenance costs represented below are funded by the General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	15	125	0	0	0	0	0	0	140
Real Estate Excise Tax I	85	383	0	0	0	0	0	0	468
Property Sales and Interest Earnings-2	0	55	0	0	0	0	0	0	55
Private Funding/Donations	22	53	0	0	0	0	0	0	75
Project Total:	122	616	0	0	0	0	0	0	738
Fund Appropriations/Allocations									
1998 Libraries For All Fund	15	125	0	0	0	0	0	0	140
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	85	383	0	0	0	0	0	0	468
Library Capital Subfund	0	55	0	0	0	0	0	0	55
Appropriations Total*	100	563	0	0	0	0	0	0	663
O & M Costs (Savings)			5	5	5	5	6	6	32
Spending Plan		500	116	0	0	0	0	0	616

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Roof and Structural Systems

BCL/Program Name: Roof and Structural Systems	BCL/Program Code: B301105
Project Type: Rehabilitation or Restoration	Start Date: Ongoing
Project ID: B301105	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 ongoing project provides roof repair and replacement, as well as other structural repairs, to Library facilities. In 2008, the Library expects to coordinate library roof and structural systems repairs at the Madrona-Sally Goldmark and Magnolia Libraries with "Libraries for All" projects, in addition to carrying out other roof and structural repairs. Typical improvements may include but are not limited to maintenance of building envelopes and roofs to prevent water damage, and to extend the useful life of the improvements carried out under the "Libraries for All" Program.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	837	592	603	616	628	639	649	4,564
Project Total:	0	837	592	603	616	628	639	649	4,564
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	837	592	603	616	628	639	649	4,564
Appropriations Total*	0	837	592	603	616	628	639	649	4,564
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		500	929	603	616	628	639	649	4,564

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Safety, Security and Access Improvements

BCL/Program Name: Safety, Security and Access Improvements **BCL/Program Code:** B301108
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: B301108 **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 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	121	194	198	202	206	210	213	1,344
Project Total:	0	121	194	198	202	206	210	213	1,344
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	121	194	198	202	206	210	213	1,344
Appropriations Total*	0	121	194	198	202	206	210	213	1,344
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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

Southwest Library Expansion

BCL/Program Name: Southwest Library Expansion

BCL/Program Code: BLSWT

Project Type: Improved Facility

Start Date: 4th Quarter 2002

Project ID: BLSWT

End Date: 1st Quarter 2008

Location: 9010 35th Ave. SW

Neighborhood Plan: Westwood & Highland Park

Neighborhood Plan Matrix: KS 2.8

Neighborhood District: Southwest

Urban Village: Not in an Urban Village

This project, designed by Olson Sundberg Kundig Allen Architects, renovates and expands the existing Southwest Library by 7,443 square feet to provide a total program space of 15,000 square feet, including the lobby, collection area, circulation desk, meeting rooms, and staff work areas. In addition, air circulation, electrical distribution, lighting, energy and capacity, telecommunication, and other systems were upgraded. The library opened in early 2007 and is currently in the closeout phase.

The project budget - originally \$4.23 million - has changed as follows: \$24,000 was added to supplement existing art funding (2002, from private funding); \$199,000 was abandoned from the Cumulative Reserve Subfund and re-appropriated from the 2002 LTGO Projects Fund (2002); \$13,445 was added to correct the LTGO appropriation (2003); \$16,208 was added to account for project inflation (2004, from UTGO interest earnings); \$507,896 was added in 2004 to pay for a maximum allowable construction cost (MACC) increase and associated costs (\$457,896 from "Libraries for All" bond interest earnings and \$50,000 from private funding). Ordinance 121680 appropriated the \$457,896 from interest earnings noted above in November 2004. In 2005, \$600,000 was added from UTGO interest earnings, as initial construction bids had exceeded the budget. An additional \$729,430 was appropriated in Ordinance 121993 in unexpended UTGO balances from LFA projects, following the completion of a necessary rebidding process. Operations and maintenance costs represented below are funded by the General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	1,555	248	0	0	0	0	0	0	1,803
General Obligation Bonds	3,983	264	0	0	0	0	0	0	4,247
Private Funding/Donations	74	0	0	0	0	0	0	0	74
Project Total:	5,612	512	0	0	0	0	0	0	6,124
Fund Appropriations/Allocations									
1998 Libraries For All Fund	1,555	248	0	0	0	0	0	0	1,803
2002B LTGO Capital Project Fund	3,983	264	0	0	0	0	0	0	4,247
Appropriations Total*	5,538	512	0	0	0	0	0	0	6,050
O & M Costs (Savings)			80	82	84	86	88	90	510
Spending Plan		450	62	0	0	0	0	0	512

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

Storage and Transfer of Library Materials

BCL/Program Name: Storage and Transfer of Library Materials **BCL/Program Code:** BLMOV1
Project Type: Improved Facility **Start Date:** 1st Quarter 2002
Project ID: BLMOV1 **End Date:** 2nd Quarter 2008

Location:

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 allows for expenses associated with moving and storing library materials while "Libraries for All" buildings are under construction, and provides for renovation of temporary branch facilities. The original budget for this project was \$1,075,000. In 2004, the budget was increased by \$200,000 from "Libraries for All" bond interest earnings to account for higher-than-anticipated storage costs. In 2006, Ordinance 122296 appropriated \$85,000 in property sale proceeds, and \$115,000 in property sale proceeds was appropriated in 2007, based on updated project completion schedules.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	1,275	0	0	0	0	0	0	0	1,275
Property Sales and Interest Earnings-2	23	177	0	0	0	0	0	0	200
Project Total:	1,298	177	0	0	0	0	0	0	1,475
Fund Appropriations/Allocations									
1998 Libraries For All Fund	1,275	0	0	0	0	0	0	0	1,275
Library Capital Subfund	23	177	0	0	0	0	0	0	200
Appropriations Total*	1,298	177	0	0	0	0	0	0	1,475
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		100	77	0	0	0	0	0	177

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

Technology Enhancements - Branches**BCL/Program Name:** Technology Enhancements - Branches**BCL/Program Code:** BLBTECH1**Project Type:** Improved Facility**Start Date:** 4th Quarter 2000**Project ID:** BLBTECH1**End Date:** 1st Quarter 2009**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 installs state-of-the-art information technology equipment and high-speed networks in all newly constructed, expanded, or renovated branch facilities. Operations and maintenance costs are included in the estimate noted in each branch library project description. The original project budget was \$2.4 million. In 2003, the budget was increased by \$4.0 million from private funds. In 2005, the budget was increased by \$2.25 million in private funds and \$400,000 in property sale proceeds.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	2,400	363	0	0	0	0	0	0	2,763
Property Sales and Interest Earnings-2	0	400	0	0	0	0	0	0	400
Private Funding/Donations	4,831	1,056	0	0	0	0	0	0	5,887
Project Total:	7,231	1,819	0	0	0	0	0	0	9,050
Fund Appropriations/Allocations									
1998 Libraries For All Fund	2,400	363	0	0	0	0	0	0	2,763
Library Capital Subfund	0	400	0	0	0	0	0	0	400
Appropriations Total*	2,400	763	0	0	0	0	0	0	3,163
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		700	719	400	0	0	0	0	1,819

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

Technology Enhancements - Central Library

BCL/Program Name: Technology Enhancements - Central Library	BCL/Program Code: BLCTECH1
Project Type: Improved Facility	Start Date: 1st Quarter 2002
Project ID: BLCTECH1	End Date: 4th Quarter 2008

Location:

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 state-of-the-art technology equipment and high speed networks in the newly-constructed Central Library. The original budget for this project was \$3.2 million. In 2004, the budget was increased by \$1 million (\$702,000 from private funds and \$300,000 from "Libraries for All" bond interest earnings). The bond appropriation was reduced in 2005 via ordinance 121993, reallocating savings of \$498,774 to other LFA projects, as it was believed that the Central Technology project was complete. The proposed third quarter 2007 supplemental ordinance would provide \$310,000 in property sale proceeds to enable the Library to implement an improvement to the book sorting system that will measurably speed up book processing and decrease the time patrons wait for books placed on hold.

Operations and maintenance costs were included in the estimate for operations and maintenance noted in the now completed Central Library Replacement project description (BLCEN1). Additional operations and maintenance costs associated with the administration of the Library's enhanced technology are represented below and funded by the General Fund based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	3,001	0	0	0	0	0	0	0	3,001
Property Sales and Interest Earnings-2	0	310	0	0	0	0	0	0	310
Private Funding/Donations	702	0	0	0	0	0	0	0	702
Project Total:	3,703	310	0	0	0	0	0	0	4,013
Fund Appropriations/Allocations									
1998 Libraries For All Fund	3,001	0	0	0	0	0	0	0	3,001
Library Capital Subfund	0	310	0	0	0	0	0	0	310
Appropriations Total*	3,001	310	0	0	0	0	0	0	3,311
O & M Costs (Savings)			369	380	391	403	415	428	2,386
Spending Plan		200	110	0	0	0	0	0	310

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

University Library Renovation

BCL/Program Name: University Library Renovation

BCL/Program Code: BLUNI

Project Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: BLUNI

End Date: 3rd Quarter 2008

Location: 5009 Roosevelt Wy. NE

Neighborhood Plan: University

Neighborhood Plan Matrix: Multiple

Neighborhood District: Northeast

Urban Village: University District

This project, designed by Hoshide Williams Architects, renovates the existing University Library building. The renovation is designed so that patrons and staff will be able to use the space more efficiently. The project also includes improved ventilation, more electrical, communications and computer connections, upgraded technology services and equipment, an improved mechanical system, and other enhancements. In addition, the Library will update the collection of books and materials.

The original University Library budget was \$738,000. In 2002, the Library Board approved a budget increase of \$17,103 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$21,286 from private funding to account for project inflation and reduced the privately funded art budget by \$5,439 as part of an overall branch art reallocation. In 2006, Ordinance 122296 appropriated \$54,260 in unexpended UTGO Bond balances from completed LFA projects, and \$150,000 in UTGO Bond interest earnings was appropriated in the 2007 budget. The total 2006-2007 budget increase of \$204,260 funded additional building systems and refurbishment costs identified by the architect, and addressed costs associated with the construction bid climate. In the 2007 abandonments ordinance and Ordinance 122426, \$647,401 in UTGO bond balances and interest earnings was substituted for private funding. Operations and maintenance costs represented below are funded by General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	27	824	0	0	0	0	0	0	851
Private Funding/Donations	124	0	0	0	0	0	0	0	124
Project Total:	151	824	0	0	0	0	0	0	975
Fund Appropriations/Allocations									
1998 Libraries For All Fund	27	824	0	0	0	0	0	0	851
Appropriations Total*	27	824	0	0	0	0	0	0	851
O & M Costs (Savings)			5	5	5	5	6	6	32
Spending Plan		700	124	0	0	0	0	0	824

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

Overview of Facilities and Programs

Seattle Department of Transportation (SDOT) is responsible for maintaining, upgrading, and monitoring the use of the City's system of streets, bridges, retaining walls, seawalls, bicycle and pedestrian facilities, and traffic control devices. Seattle's transportation system includes 1,534 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. In 2008, the Department will pave about 47 asphalt arterial lanes, repair more than 6,600 feet of bridge and stair railings and more than 2,800 lane-feet of bridge decking, maintain or replace more than 13,000 traffic signs, service 975 traffic signals, and raise and lower the City's movable bridges more than 16,770 times.

SDOT's Capital Improvement Program (CIP) outlines the Department's plan for repairing, improving, and adding to this extensive infrastructure. SDOT's CIP is financed from a variety of revenue sources including the City's General and Cumulative Reserve Subfunds, state gas tax revenues, commercial parking tax revenues, employee tax revenues, federal and state grants, and partnerships with private organizations and other public agencies. SDOT's \$154 million capital budget is appropriated as part of its \$255 million operating budget.

Highlights

- ◆ **Transportation Funding Package:** In August 2006, the Seattle City Council approved Bridging the Gap, a funding initiative proposed by the Mayor to repair and improve Seattle's streets, bike trails, sidewalks and bridges. The package includes a commercial parking tax and a business transportation tax to be phased in gradually starting in July 2007. In addition, the City Council approved a property tax levy that was voted on and approved by Seattle citizens in November 2006. The property tax measure is a nine-year levy, with the annual growth rate in levy revenue capped at one percent, plus the value of new construction. SDOT's 2008-2013 Proposed CIP includes over \$300 million in funding from Bridging the Gap revenues and from Limited Tax General Obligation bonds that will be serviced with a portion of the revenues. Bridging the Gap funded work will take place throughout the City during 2008. Highlights of the Bridging the Gap program for 2008 include a plan to repave more than 47 lane miles of arterials, early implementation of the Bicycle Master Plan, construction of more than 13 blocks of new sidewalks, further development of a pedestrian master plan, continued work and construction on the rehabilitation of two bridges and the seismic retrofit of two additional bridges, and construction of multiple neighborhood transportation improvements identified through the Neighborhood Street Fund process in 2007.
- ◆ **Pedestrian Improvements and Safety:** In addition to work supported by the Bridging the Gap Transportation Funding Package, the 2008-2013 Proposed CIP includes substantial investments in pedestrian and safety improvements. The Proposed CIP contains an increase in funding for the Neighborhood Street Fund, adding \$500,000 for small projects and \$1.5 million for large projects. This additional funding allows larger and more numerous pedestrian oriented projects to be constructed in 2008. The CIP also includes funding for installation and operation of 24 new red light cameras, funding for design and initial construction of pedestrian enhancements that will complete the Interurban Trail on Linden Avenue N, and rehabilitation of Post Avenue between Marion and Columbia Streets.

Ordinance 122386 established Seattle's Complete Streets policy, stating guiding principles and practices so that transportation improvements are planned, designed and constructed to encourage walking, bicycling and transit use while promoting safe operations for all users. The Complete Streets policy call for SDOT to incorporate these principles into all new City transportation improvement projects, strategic plans, and other SDOT plans, manuals, rules, regulations and programs. In 2008, the transportation funding sources, with appropriate financial flexibility, will be drawn upon to implement Complete Streets principles.

Transportation

- ◆ **Aurora Transit and Pedestrian Improvements:** SDOT has assembled state and federal grant funds to begin a project to construct pedestrian safety, roadway and transit speed and reliability improvements along Aurora Avenue North from N 110th St. to N 145th St. The design and construction work will be completed in phases as funding allows. The first segment, between N 137th Street and N 145th Street, will be designed in 2008.
- ◆ **Spokane Street Viaduct:** This project 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 Ave. off-ramp. The Bridging the Gap funding package will provide \$30 million to this project. Funding has also been earmarked for this project in the Regional Transportation Investment District (RTID) package on the November 2007 ballot.
- ◆ **South Lander Street Grade Separation:** This project develops a grade separation of the Lander St. roadway and the Burlington Northern mainline railroad tracks between First Ave. S and Fourth Ave. S. This project will receive \$20 million of bond funds from the "Bridging the Gap" funding package. Future RTID revenues will provide the balance of the project's full funding package.
- ◆ **King Street Station Multimodal Terminal:** SDOT anticipates the ownership transfer of the King Street Station from Burlington Northern Santa Fe (BNSF) to the City of Seattle, and signed agreements with both WSDOT and Amtrak in 2007. Once the transfer is complete, SDOT will begin structural and seismic-upgrade design. WSDOT will proceed with replacement of the roof.
- ◆ **Greenwood Avenue North:** SDOT received a \$2.2 million state Transportation Improvement Board grant and \$1.4 million federal TEA-21 grant to reconstruct and widen Greenwood Avenue North from N. 105th to N. 112th Streets. The project will provide pedestrian safety, transit speed and reliability, signal, lighting and drainage improvements. Construction is scheduled to begin in 2008.
- ◆ **Mercer Corridor:** This project, which is 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. 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.
- ◆ **Alaskan Way Viaduct and Seawall Replacement:** Investment in pre-development planning and design activities for the Alaskan Way Viaduct & Seawall Replacement project continues through 2008. Following the March 13, 2007 public vote, the Governor, City of Seattle Mayor, and King County Executive agreed to implement six early safety and mobility projects. In addition, they committed to work together to identify a solution for the Central Waterfront by December 2008. The Proposed CIP includes funding for these efforts, as well as development of an "Urban Mobility Plan" that will analyze and recommend transit service and road improvements to provide better mobility within and access to and through Seattle's Center City.
- ◆ **Arterial Major Maintenance and Other Paving Projects:** SDOT's 2008 Proposed CIP provides a total of \$21.9 million for the Arterial Major Maintenance and Arterial Asphalt and Concrete Programs, including \$20.1 million from the Bridging the Gap funding package. These ongoing programs rehabilitate and resurface asphalt and concrete arterial streets to preserve and extend the life of street surfaces.

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 or Transportation operating Fund (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.

Transportation

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Debt Service Program						BCL/Program Code:				18002D
Debt Service - CRF	TC32006	0	2,359	2,762	2,761	2,765	2,766	1,833	1,371	16,617
	0									
Debt Service Program Total		0	2,359	2,762	2,761	2,765	2,766	1,833	1,371	16,617

**Amounts in thousands of dollars*

2008-2013 Proposed Capital Improvement Program

Transportation

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Major Maintenance/Replacement						BCL/Program Code:				19001
Arterial Asphalt and Concrete Program	TC36544 0	27,218	20,686	21,049	21,548	21,545	20,738	21,483	21,178	175,445
Arterial Major Maintenance	TC36594 0	4,802	883	1,033	1,059	1,085	1,112	1,140	1,174	12,288
Bike Master Plan Implementation	TC36676 0	0	2,755	2,838	2,965	3,099	3,238	3,384	3,469	21,748
Bike Spot Safety Improvements	TC32229 0	1,300	352	295	250	355	360	371	382	3,665
Bridge Load Rating	TC36506 0	2,052	176	128	114	117	120	124	127	2,958
Bridge Painting Program	TC32490 0	4,209	1,629	4,545	338	3,942	575	2,825	2,218	20,281
Bridge Rehabilitation and Replacement	TC36685 0	0	1,047	5,520	14,165	33,518	28,210	22,072	150	104,682
Bridge Seismic Retrofit Phase II	TC36581 0	138	1,062	2,886	6,061	5,436	4,932	3,030	3,125	26,670
East Duwamish Waterway Bridge	TC36653 0	0	320	0	0	0	0	0	0	320
Fremont Bridge Approaches and Electrical Major Maintenance	TC36579 0	24,449	13,554	120	3,455	2,277	0	0	0	43,855
Hazard Mitigation Program - Areaways	TC36548 0	2,799	454	309	212	328	337	347	356	5,142
Hazard Mitigation Program - Landslide Mitigation Projects	TC36551 0	2,274	1,256	801	400	400	400	400	400	6,331
Miscellaneous, Unforeseen, and Emergencies	TC32003 0	660	0	0	0	0	0	0	200	860
Neighborhood Bike Improvements	TC32228 0	1,572	6	3	0	0	0	0	0	1,581
Non-Arterial Asphalt Street Resurfacing	TC32392 0	1,067	242	308	316	324	332	340	350	3,279
Non-Arterial Concrete Rehabilitation	TC32316 0	909	209	359	368	377	386	396	408	3,412
North Queen Anne Drive Bridge - Seismic Improvements	TC36617 0	2,660	23	0	0	0	0	0	0	2,683
Post Avenue Rehabilitation	TC36694 0	0	0	1,500	0	0	0	0	0	1,500

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Transportation

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Major Maintenance/Replacement			BCL/Program Code:							19001
Retaining Wall Repair and Restoration	TC36589 0	1,512	459	412	424	437	450	464	479	4,637
Sidewalk Safety Repair	TC36512 0	1,557	1,502	1,859	1,933	2,013	2,096	2,182	2,238	15,380
South Park Bridge	TC36578 0	224	412	0	0	135	85	50	150	1,056
Stairway Rehabilitation Program	TC36659 0	369	392	398	410	422	435	448	461	3,335
Street Lighting Program	TC36690 0	0	0	0	500	500	500	500	500	2,500
Trail Major Maintenance	TC36689 0	0	489	700	741	786	834	857	865	5,272
Major Maintenance/Replacement Total		79,771	47,908	45,063	55,259	77,096	65,140	60,413	38,230	468,880
Major Projects			BCL/Program Code:							19002
Alaskan Way Viaduct & Seawall Replacement	TC36605 0	14,638	8,921	5,144	0	0	0	0	0	28,703
Magnolia Bridge Replacement Project	TC36606 0	5,768	3,825	3	0	0	0	0	0	9,596
Mercer Corridor Project	TC36550 0	11,580	7,982	34,818	46,700	37,900	0	0	0	138,980
Spokane St. Viaduct	TC36480 0	17,736	11,824	25,555	56,300	57,500	0	0	0	168,915
SR-520 Project	TC36588 0	518	707	323	102	104	108	111	114	2,087
Major Projects Total		50,240	33,259	65,843	103,102	95,504	108	111	114	348,281

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Transportation

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Mobility-Capital										19003
										BCL/Program Code:
14th Ave. S Street Improvements	TC36622 0	133	919	1,500	681	0	0	0	0	3,233
35th Ave. NE Street Improvements	TC36573 0	12,087	2,420	20	0	0	0	0	0	14,527
3rd Avenue NE Extension	TC36646 0	167	333	0	0	0	0	0	0	500
3rd Avenue NE Signalization	TC36658 0	33	489	0	0	0	0	0	0	522
51st Avenue South Roundabouts	TC36668 0	0	60	306	1,703	25	0	0	0	2,094
5th Ave. NE Improvements	TC36623 0	2,323	843	122	0	0	0	0	0	3,288
Alaskan Way Viaduct Emergency Closure Warning Signs	TC36656 0	63	512	50	0	0	0	0	0	625
Aurora Transit, Pedestrian, and Safety Improvements	TC36625 0	1,371	1,726	798	4,359	4,458	6,687	133	140	19,672
Belltown/Queen Anne Waterfront Connections - Thomas St.	TC36621 0	402	1,527	2,530	1,774	22	0	0	0	6,255
Bridge Way North and Fremont Circulation	TC36637 0	4,123	1,314	7	11	0	0	0	0	5,455
Burke-Gilman Trail Extension	TC36483 0	7,065	7,973	1,123	6,162	617	27	0	0	22,967
Center City Access Strategy Program	TC36660 0	74	1,951	900	3,705	1,000	1,000	1,000	1,000	10,630
Center City TDM	TC36636 0	257	146	0	0	0	0	0	0	403
Chief Sealth Trail	TC36569 0	1,765	2,059	52	0	0	0	0	0	3,876
Collision Evaluation Program	TC32386 0	676	297	141	142	144	146	148	152	1,846
Corridor Projects	TC36686 0	0	2,200	2,284	2,358	2,433	2,511	2,591	2,656	17,033
Denny Triangle Improvements	TC36576 0	118	295	0	0	0	0	0	0	413
Downtown Seattle Bus Layover	TC36627 0	55	679	0	0	0	0	0	0	734

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Transportation

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Mobility-Capital										19003
Dravus/Interbay LID Improvements	TC36695 0	0	0	0	0	0	0	0	0	0
Duwamish Intelligent Transportation Systems (ITS)	TC36570 0	4,115	1,749	401	1,904	379	0	0	0	8,548
Duwamish Truck Mobility Improvement Program	TC36585 0	6	165	200	1,943	1,679	1,404	1,068	780	7,245
Grant Match Reserve Opportunity Fund	TC36591 0	5	24	0	0	0	250	216	674	1,169
Greenwood Avenue N Street Improvements	TC36638 0	131	1,168	6,474	20	10	10	0	0	7,813
Intelligent Transportation Systems (ITS) Plan Implementation	TC36587 0	3,166	4,177	1,328	0	0	0	0	0	8,671
Interurban Trail North	TC36498 0	1,659	7	7	0	0	0	0	0	1,673
King Street Station Multimodal Terminal	TC36681 0	0	459	3,220	5,000	1,332	0	0	0	10,011
Lake City Way NE Multimodal	TC36538 0	11,909	1,098	10	0	0	0	0	0	13,017
Lake Union Ship Canal Trail	TC32700 0	5,749	2,638	8	8	0	0	0	0	8,403
Left Turn Signals	TC32313 0	1,982	589	274	276	280	283	286	295	4,265
Linden Avenue North Complete Streets	TC36693 0	0	0	800	0	0	0	0	0	800
Mountains to Sound Greenway Trail	TC36575 0	87	1,527	15	1,741	0	0	0	0	3,370
NE 100th Street Sidewalk Development	TC36657 0	3	237	0	0	0	0	0	0	240
NE Northgate Way Intersection and Pedestrian Improvements	TC36683 0	0	1,200	0	0	0	0	0	0	1,200
New Traffic Signals	TC32361 0	2,639	793	528	528	529	529	530	545	6,621
Northgate South Lot Sidewalks	TC36655 0	6	264	0	0	0	0	0	0	270
NSF/CRS Neighborhood Program	TC36577 0	5,879	4,132	4,592	1,884	1,939	1,996	2,054	2,107	24,583

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Transportation

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Mobility-Capital										BCL/Program Code: 19003
Pay Stations	TC36635 0	10,240	3,473	2,175	0	0	0	0	0	15,888
Pedestrian Lighting - Capital Costs	TC36645 0	30	470	200	100	200	100	100	100	1,300
Pedestrian/Elderly Handicapped Accessibility	TC32314 0	5,042	639	728	750	773	796	820	845	10,393
S Henderson Street Improvements	TC36630 0	1,339	805	10	10	0	0	0	0	2,164
S Holgate St. Railroad Crossing	TC36628 0	0	250	0	0	0	0	0	0	250
S Jackson St. Improvements	TC36600 0	2,015	711	0	0	0	0	0	0	2,726
S Lander St. Grade Separation	TC36615 0	274	9,579	9,828	16,557	28,000	13,282	0	0	77,520
Sand Point Way NE Pedestrian Improvements	TC36669 0	0	246	10	0	0	0	0	0	256
SDOT Comprehensive Drainage Plan (CDP)	TC36691 0	0	500	300	300	300	300	300	300	2,300
Sidewalk Development Program	TC36648 0	315	1,358	1,024	1,069	1,117	1,167	1,220	1,250	8,520
Sound Transit Construction Services	TC36631 0	6,856	2,675	1,130	214	100	0	0	0	10,975
South Lake Union Streetcar	TC36626 0	23,744	25,206	150	0	0	0	0	0	49,100
Traffic Control Program	TC32325 0	2,349	551	309	370	348	348	348	360	4,983
Westlake Multimodal Transportation Hub	TC36678 0	0	831	139	0	0	0	0	0	970
Mobility-Capital Total		120,252	93,264	43,693	53,569	45,685	30,836	10,814	11,204	409,317
Department Total		250,263	176,790	157,361	214,691	221,050	98,850	73,171	50,919	1,243,095

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Transportation

Fund Summary

Fund Name	LTD	2007	2008	2009	2010	2011	2012	2013	Total
2000 Parks Levy Fund	1,640	1,577	1,016	1,551	0	0	0	0	5,784
2002B LTGO Capital Project Fund	400	1,250	0	0	0	0	0	0	1,650
2003 LTGO Capital Project Fund	5,600	350	0	0	0	0	0	0	5,950
2005 LTGO Capital Project Fund	18,709	1,494	0	0	0	0	0	0	20,203
2006 LTGO Capital Projects Fund	2,391	6,829	0	0	0	0	0	0	9,220
2007 Multipurpose LTGO Bond Fund	0	6,320	481	0	0	0	0	0	6,801
2008 Multipurpose LTGO Bond Fund	0	17,975	55,743	0	0	0	0	0	73,718
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,004	739	257	0	0	0	0	0	4,000
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	33,607	23,093	15,644	7,761	7,765	7,766	6,833	6,371	108,840
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	141	0	0	0	0	0	0	0	141
Cumulative Reserve Subfund - Street Vacation Subaccount	1,395	266	0	0	0	0	0	0	1,661
Cumulative Reserve Subfund - Unrestricted Subaccount	300	0	0	0	0	0	0	0	300
LID#6750 SLU - BOND PROCEEDS	4,300	0	0	0	0	0	0	0	4,300
LID#6750 SLU ASSESSMT-IMMEDIATE	3,812	0	0	0	0	0	0	0	3,812
LID#6750 SLU ASSESSMTS-REGULAR	0	16,888	0	0	0	0	0	0	16,888
Open Spaces & Trails Bond Fund	2,054	0	0	0	0	0	0	0	2,054
Private Resources	0	0	750	0	0	0	0	0	750
To Be Determined	0	1,552	150	81,539	121,425	15,863	3,181	2,745	226,455
Transportation Bond Fund	5,803	0	0	0	0	0	0	0	5,803

**Amounts in thousands of dollars*

2008-2013 Proposed Capital Improvement Program

Transportation

Fund Summary

Fund Name	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Transportation Operating Fund	167,107	98,457	83,320	123,840	91,860	75,221	63,157	41,803	744,765
Department Total	250,263	176,790	157,361	214,691	221,050	98,850	73,171	50,919	1,243,095

**Amounts in thousands of dollars*

2008-2013 Proposed Capital Improvement Program

Transportation

14th Ave. S Street Improvements

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 3rd Quarter 2003

Project ID: TC366220

End Date: 4th Quarter 2009

Location: 14th Ave. S/S Dallas St./S Director St.

Neighborhood Plan: South Park

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: South Park

This project designs and constructs transportation and drainage improvements along 14 Ave. S in the South Park neighborhood. The project interconnects and upgrades three signalized intersections, provides new traffic controllers, and adds emergency vehicle preemption. The project includes installing wheelchair ramps at various intersections and making sidewalk repairs to improve pedestrian safety and convenience, resurfacing asphalt and replacing concrete panels, and upgrading street lighting. The project is consistent with the South Park Action Agenda developed by community members to improve economic development and quality of life in South Park.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	500	500	0	0	0	0	0	1,000
City Light Fund Revenues	0	0	200	0	0	0	0	0	200
State Gas Taxes - Arterial City Street Fund	45	200	232	413	0	0	0	0	890
State Gas Taxes - City Street Fund	47	0	0	0	0	0	0	0	47
State Grant Funds	41	219	568	268	0	0	0	0	1,096
Project Total:	133	919	1,500	681	0	0	0	0	3,233
Fund Appropriations/Allocations									
Transportation Operating Fund	133	919	1,500	681	0	0	0	0	3,233
Appropriations Total*	133	919	1,500	681	0	0	0	0	3,233
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		485	1,715	900	0	0	0	0	3,100

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

Transportation

35th Ave. NE Street Improvements

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: TC365730

End Date: 1st Quarter 2008

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 Ave. 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 Ave. NE and replaces concrete panels, provides asphalt resurfacing, replaces sidewalks, and installs new curb bulbs throughout the project area.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	260	0	0	0	0	0	0	260
Drainage and Wastewater Rates	2,322	363	0	0	0	0	0	0	2,685
Federal Grant Funds	3,017	937	0	0	0	0	0	0	3,954
General Subfund Revenues	185	0	0	0	0	0	0	0	185
King County Funds	0	100	0	0	0	0	0	0	100
State Gas Taxes - Arterial City Street Fund	390	333	20	0	0	0	0	0	743
State Grant Funds	6,173	427	0	0	0	0	0	0	6,600
Project Total:	12,087	2,420	20	0	0	0	0	0	14,527
Fund Appropriations/Allocations									
Transportation Operating Fund	12,087	2,420	20	0	0	0	0	0	14,527
Appropriations Total*	12,087	2,420	20	0	0	0	0	0	14,527
O & M Costs (Savings)			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 in thousands of dollars.*

2008-2013 Proposed Capital Improvement Program

Transportation

3rd Avenue NE Extension

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 2005

Project ID: TC366460

End Date: 4th Quarter 2008

Location: 3rd Ave. NE/NE 100th Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Northgate

This project funds design and permitting costs for a street extension undertaken by King County. King County has secured a \$1.3 million federal grant to fund construction of a segment of 3rd Avenue NE extending between NE 103rd Street and NE 100th Street on the Northgate South Lot. The street extension provides access to the future King County transit-oriented development to the west and the 5.9-acre private mixed-use development to the east. King County, Lorig Associates, and Seattle Public Utilities have committed to donate portions of the land needed for the street right-of-way to SDOT.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	167	333	0	0	0	0	0	0	500
Project Total:	167	333	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Transportation Operating Fund	167	333	0	0	0	0	0	0	500
Appropriations Total*	167	333	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		293	40	0	0	0	0	0	333

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Transportation

3rd Avenue NE Signalization

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Investment

Start Date: 1st Quarter 2006

Project ID: TC366580

End Date: 4th Quarter 2009

Location: 3rd Ave NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Northgate

This project provides for the design and construction of a new traffic signal and curb improvements at the intersection of 3rd Avenue NE and NE 103rd Street. The signalization project provides a safe, four-way intersection for the new arterial being constructed as part of the joint King County/City of Seattle project to construct 3rd Avenue NE, just south of Northgate Mall between 100th Street and 103rd Street (see project #TC366460). Northgate South Lot developer, Lorig Associates, is expected to fund approximately one third of the cost to install the traffic signal as a condition of its Master Use Permit. The project supports the ongoing development in the Northgate area.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	33	409	0	0	0	0	0	0	442
Private Funding/Donations	0	80	0	0	0	0	0	0	80
Project Total:	33	489	0	0	0	0	0	0	522
Fund Appropriations/Allocations									
Transportation Operating Fund	33	489	0	0	0	0	0	0	522
Appropriations Total*	33	489	0	0	0	0	0	0	522
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		21	463	5	0	0	0	0	489

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Transportation

51st Avenue South Roundabouts

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: TBD
Project ID: TC366680	End Date: 4th Quarter 2007

Location: 51st Ave S/Renton Ave S/S Roxbury St

Neighborhood Plan: Rainier Beach

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project constructs two roundabouts in a large 6-way intersection at 51st Avenue South, Renton Avenue South and South Roxbury Street. The improvement reduces the number of collisions, and enhances traffic flow and pedestrian safety. Street lighting and drainage improvements are constructed as needed. This project is partially funded by a \$1.2 million grant from the State Transportation Improvement Board.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
To Be Determined	0	0	0	721	25	0	0	0	746
State Gas Taxes - Arterial City Street Fund	0	31	142	0	0	0	0	0	173
State Grant Funds	0	29	164	982	0	0	0	0	1,175
Project Total:	0	60	306	1,703	25	0	0	0	2,094
Fund Appropriations/Allocations									
Transportation Operating Fund	0	60	306	982	0	0	0	0	1,348
Appropriations Total*	0	60	306	982	0	0	0	0	1,348
O & M Costs (Savings)			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 in thousands of dollars.*

Transportation

5th Ave. NE Improvements

BCL/Program Name: Mobility-Capital
Project Type: Improved Facility
Project ID: TC366230

BCL/Program Code: 19003
Start Date: 2nd Quarter 2003
End Date: 4th Quarter 2008

Location: 5th Ave. NE/NE 100th St./NE Northgate St.

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 7.2

Neighborhood District: North

Urban Village: Northgate

This project changes 5th Avenue NE between NE 100th Street and Northgate Way from an arterial with a vehicular emphasis to a pedestrian-friendly corridor that accommodates all modes of transportation. The project widens sidewalks, defines street crossings, adds medians and street trees, relocates two bus stops, improves bus shelters, and increases opportunities for pedestrian movement between the community and key destination points such as the new library and community center. (See also Library CIP project B2NGT1 and Parks CIP project K73479.) The focus of this project is on the intersection at the entrance to the Northgate Mall, the library, and the community center. The project is the first phase of the 5th Avenue NE Streetscape design concept, which was created in April 2002. The first construction phase for 5th Avenue NE, the improvements between Northgate Way NE and NE 105th Street, was completed in 2006. Landscape establishment extends into 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	25	0	0	0	0	0	0	25
Street Vacations	170	43	0	0	0	0	0	0	213
City Light Fund Revenues	0	122	0	0	0	0	0	0	122
Drainage and Wastewater Rates	287	0	0	0	0	0	0	0	287
Federal Grant Funds	1,425	565	122	0	0	0	0	0	2,112
King County Funds	200	0	0	0	0	0	0	0	200
Partnership Funds	39	0	0	0	0	0	0	0	39
Private Funding/Donations	150	0	0	0	0	0	0	0	150
State Gas Taxes - Arterial City Street Fund	52	88	0	0	0	0	0	0	140
Project Total:	2,323	843	122	0	0	0	0	0	3,288
Fund Appropriations/Allocations									
Transportation Operating Fund	2,323	843	122	0	0	0	0	0	3,288
Appropriations Total*	2,323	843	122	0	0	0	0	0	3,288
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		837	291	0	0	0	0	0	1,128

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

Transportation

Alaskan Way Viaduct Emergency Closure Warning Signs

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: 1st Quarter 2006
Project ID: TC366560	End Date: 4th Quarter 2008

Location: Aurora Ave N and Alaskan Wy

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: In more than one Urban Village

Refinement of the Emergency Traffic Management and Closure Plan for the Alaskan Way Viaduct has indicated the need for additional traffic management tools to assist in the fast, efficient deployment and coordination of traffic control in the event of emergency closure. This project allows SDOT to broaden and deepen its set of available tools to provide for a more robust traffic management response to emergency closures of the Viaduct facility. The improvements include activated warning signs at 16 locations, specialty detour signs to be used in the event of an emergency closure, four portable changeable message signs allowing quick and effective dissemination information to drivers about emergency closure conditions and alternate routing, as well as ten cameras (five in north Central Business District, five in South Downtown) for staff in the Traffic Management Center to monitor real-time traffic conditions on the Viaduct and nearby corridors. All these tools are of significant value in the wake of a major event such as an earthquake and in the event of a short-term, traffic incident-based closure, as well as during the construction phase of the Viaduct project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	63	512	50	0	0	0	0	0	625
Project Total:	63	512	50	0	0	0	0	0	625
Fund Appropriations/Allocations									
Transportation Operating Fund	63	512	50	0	0	0	0	0	625
Appropriations Total*	63	512	50	0	0	0	0	0	625
O & M Costs (Savings)			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 in thousands of dollars.*

Transportation

Alaskan Way Viaduct & Seawall Replacement

BCL/Program Name: Major Projects **BCL/Program Code:** 19002
Project Type: New Facility **Start Date:** 1st Quarter 2001
Project ID: TC366050 **End Date:** Ongoing

Location: SR99/Battery St.

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 and Seawall, both of which are seismically vulnerable. The Alaskan Way Viaduct is part of State Route 99, which carries one-quarter of the north-south traffic through downtown Seattle and is a major truck route serving the City's industrial areas. The Washington State Department of Transportation (WSDOT) is the lead for the overall Viaduct replacement project. Upon completion of the project, the City will own and maintain most of the improvements constructed as part of the overall project. Following a March 13, 2007 public vote, the Governor, City of Seattle Mayor, and King County Executive agreed to implement six early safety and mobility projects related to replacing the Viaduct. In addition, they committed to work together to identify a solution for the Central Waterfront by December 2008. Subsequently, the City Council passed legislation requiring the development of an "Urban Mobility Plan" by July 2008 that will analyze and recommend transit service enhancements and road improvements to provide better mobility within, and access to and through Seattle's Center City; and propose a solution for the Central Waterfront portion of the Alaskan Way corridor. The Seawall supports the soils under Alaskan Way and the Viaduct. The North Seawall extends from Pine St., north of Pier 62/63, to Broad St., and is that portion of the seawall which would not be affected by the construction of a viaduct replacement on the central waterfront. Work is continuing on the Feasibility Study with the Army Corps of Engineers to document issues and opportunities associated with the seawall and formulate potential plans for a solution; environmental and engineering work is advancing; and designs for replacement options are being developed and analyzed. Planning for the overall Viaduct and Seawall Replacement project is still underway, and costs and funding sources are subject to revision. Funding is displayed below only through 2008, and costs and funding for future years will be determined as the scope and schedule of the project are further defined. See also the Utility Relocation Due to Alaskan Way Viaduct and Seawall Replacement projects in Seattle City Light's CIP and Seattle Public Utilities' (SPU) Water and Drainage and Wastewater CIPs.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
2003 LTGO Bond	5,000	0	0	0	0	0	0	0	5,000
2005 LTGO Bond	4,733	267	0	0	0	0	0	0	5,000
2006 LTGO Bond	0	5,220	0	0	0	0	0	0	5,220
2007 Multipurpose LTGO Bond	0	2,920	481	0	0	0	0	0	3,401
Federal Grant Funds	3,800	0	0	0	0	0	0	0	3,800
General Subfund Revenues	425	337	1,663	0	0	0	0	0	2,425
King County Funds	0	80	0	0	0	0	0	0	80
State Gas Taxes - Arterial City Street Fund	127	97	0	0	0	0	0	0	224
State Grant Funds	553	0	3,000	0	0	0	0	0	3,553
Project Total:	14,638	8,921	5,144	0	0	0	0	0	28,703
Fund Appropriations/Allocations									
Transportation Operating Fund	14,638	8,921	5,144	0	0	0	0	0	28,703
Appropriations Total*	14,638	8,921	5,144	0	0	0	0	0	28,703
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		6,400	7,665	0	0	0	0	0	14,065

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Transportation

Arterial Asphalt and Concrete Program

BCL/Program Name: Major Maintenance/Replacement	BCL/Program Code: 19001
Project Type: Rehabilitation or Restoration	Start Date: Ongoing
Project ID: TC365440	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 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. Project selection for 2008 is completed early in 2008. Potential streets to be paved in 2008 include Boren Avenue from Broadway to Denny Way, Madison Avenue from Terry Avenue to 18th Avenue East, 5th Avenue from Marion Street to Denny Way, Denny Way from First Avenue North to Western Avenue North, Western Avenue North from Denny Way to West Thomas Street, Elliott Avenue West from West Thomas Street to West Galer Street, 15th Avenue West from West Galer Street to West Emerson Street, and First Avenue South from South Spokane Street to South Dearborn Street. The 2008 budget includes \$20.1 million from the Bridging the Gap funding package.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
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**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

Revenue Sources

Real Estate Excise Tax I	501	0	0	0	0	0	0	0	501
Real Estate Excise Tax II	10,786	4,787	936	936	936	961	1,075	0	20,417
Street Vacations	950	0	0	0	0	0	0	0	950
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
Transportation Bond Funds	800	0	0	0	0	0	0	0	800
City Light Fund Revenues	0	0	8	0	0	0	0	0	8
Drainage and Wastewater Rates	244	1,260	0	0	0	0	0	0	1,504
Federal Grant Funds	9,887	762	0	0	0	0	0	0	10,649
General Subfund Revenues	3,120	18	6	0	0	0	0	0	3,144
King County Funds	50	75	0	0	0	0	0	0	125
Private Funding/Donations	0	70	0	0	0	0	0	0	70
State Gas Taxes - Arterial City Street Fund	53	930	0	0	101	101	0	0	1,185
State Gas Taxes - City Street Fund	291	0	0	0	0	0	0	0	291
Transportation Funding Package - Business Transportation Tax	0	0	2,823	2,851	2,804	2,431	3,553	3,588	18,050
Transportation Funding Package - Lid Lift	0	12,784	14,735	14,910	15,400	15,800	16,156	16,560	106,345
Transportation Funding Package - Parking Tax	0	0	2,541	2,851	2,304	1,445	699	1,030	10,870
Vehicle Licensing Fees	283	0	0	0	0	0	0	0	283
Project Total:	27,218	20,686	21,049	21,548	21,545	20,738	21,483	21,178	175,445
Fund Appropriations/Allocations									
Transportation Operating Fund	26,418	20,686	21,049	21,548	21,545	20,738	21,483	21,178	174,645
Appropriations Total*	26,418	20,686	21,049	21,548	21,545	20,738	21,483	21,178	174,645
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		19,660	22,075	21,548	21,545	20,738	21,483	21,178	148,227

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

Transportation

Aurora Transit, Pedestrian, and Safety Improvements

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: 2nd Quarter 2003
Project ID: TC366250	End Date: 4th Quarter 2013

Location: Aurora Ave. N/N 109th St./N 145th St.

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake **Neighborhood Plan Matrix:** B-46

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

This project designs a seven-lane roadway section comprised of a business access/transit lane and two general purpose lanes in each direction, a left turn lane/landscaped center median, a curb, a gutter, and a sidewalk/amenity zone to include sidewalks and landscaping. The plan may also include street lighting, traffic signal modifications, and possible new signals. In addition, utility poles will be relocated and storm and drainage improvements will be made, as necessary. The first segment to be fully designed and constructed is between N 137th Street and N 145th Street. Subsequent phases between N 110th and N 137th Streets are being developed and will be constructed over time. The total estimated requirement is \$153 million. The funding table below pertains to only the first segment of the project. (Please see TC366860 – Corridor Projects).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	130	0	0	50	0	0	0	180
To Be Determined	0	0	0	3,385	485	418	133	140	4,561
Drainage and Wastewater Rates	119	0	0	0	0	0	0	0	119
Federal Grant Funds	921	779	216	784	2,318	3,502	0	0	8,520
General Subfund Revenues	34	0	0	0	0	0	0	0	34
King County Funds	0	70	0	0	0	330	0	0	400
State Gas Taxes - Arterial City Street Fund	238	416	273	15	0	0	0	0	942
State Grant Funds	59	331	309	175	1,605	2,437	0	0	4,916
Project Total:	1,371	1,726	798	4,359	4,458	6,687	133	140	19,672
Fund Appropriations/Allocations									
Transportation Operating Fund	1,371	1,726	798	974	3,973	6,269	0	0	15,111
Appropriations Total*	1,371	1,726	798	974	3,973	6,269	0	0	15,111
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,627	898	4,358	4,458	6,687	133	140	18,301

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

Transportation

Bike Spot Safety Improvements

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Improved Facility

Start Date: Ongoing

Project ID: TC322290

End Date: Ongoing

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 ongoing project identifies and responds to citizen and staff recommendations for small-scale projects that facilitate bicycle travel in the City and improve bicycle safety. Typical improvements may include, but are not limited to, special signs, bike parking racks, and bicycle lane striping.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	323	352	0	151	355	221	0	246	1,648
Federal Grant Funds	26	0	0	0	0	0	0	0	26
General Subfund Revenues	61	0	0	0	0	0	0	0	61
State Gas Taxes - Arterial City Street Fund	351	0	295	99	0	139	371	136	1,391
State Gas Taxes - City Street Fund	422	0	0	0	0	0	0	0	422
Vehicle Licensing Fees	117	0	0	0	0	0	0	0	117
Project Total:	1,300	352	295	250	355	360	371	382	3,665
Fund Appropriations/Allocations									
Transportation Operating Fund	1,300	352	295	250	355	360	371	382	3,665
Appropriations Total*	1,300	352	295	250	355	360	371	382	3,665
O & M Costs (Savings)			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 in thousands of dollars.*

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: 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 rates bridges for safe load-carrying capacity, as part of a federally-mandated program. Work is performed by both City staff and consultants.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
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
General Subfund Revenues	299	0	0	0	0	0	0	0	299
State Gas Taxes - Arterial City Street Fund	605	176	128	114	117	120	124	127	1,511
State Gas Taxes - City Street Fund	309	0	0	0	0	0	0	0	309
Vehicle Licensing Fees	200	0	0	0	0	0	0	0	200
Project Total:	2,052	176	128	114	117	120	124	127	2,958
Fund Appropriations/Allocations									
Transportation Operating Fund	2,052	176	128	114	117	120	124	127	2,958
Appropriations Total*	2,052	176	128	114	117	120	124	127	2,958
O & M Costs (Savings)			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 in thousands of dollars.*

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:

Neighborhood Plan: University

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: University District

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. Painting of the University Bridge is planned for 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	141	0	0	0	0	0	0	0	141
Real Estate Excise Tax II	2,832	1,629	4,545	0	403	575	1,500	136	11,620
South Lake Union Property Sale Proceeds	91	0	0	0	0	0	0	0	91
To Be Determined	0	0	0	338	3,539	0	1,325	1,580	6,782
Federal Grant Funds	180	0	0	0	0	0	0	0	180
General Subfund Revenues	695	0	0	0	0	0	0	0	695
State Gas Taxes - Arterial City Street Fund	0	0	0	0	0	0	0	502	502
State Gas Taxes - City Street Fund	270	0	0	0	0	0	0	0	270
Project Total:	4,209	1,629	4,545	338	3,942	575	2,825	2,218	20,281
Fund Appropriations/Allocations									
Transportation Operating Fund	4,209	1,629	4,545	0	403	575	1,500	638	13,499
Appropriations Total*	4,209	1,629	4,545	0	403	575	1,500	638	13,499
O & M Costs (Savings)			0	0	0	0	0	0	0

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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. Funding from the Bridging the Gap initiative is used to leverage grant and partnership opportunities the Department pursues. The bridges scheduled for maintenance are: Airport Way over Argo, 15th Ave NE at NE 105th St, Fauntleroy Expressway, E Duwamish Waterway, Albro over Airport Way, Jose Rizal Bridge, West Seattle High-level, Ballard Bridge - North Approach, E Interlaken Blvd, Yesler Way over 4th, NE 45th St Viaduct, and 2nd Ave Extension.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	0	0	11	0	0	0	0	0	11
Transportation Funding Package - Bonds	0	0	3,965	12,520	31,794	25,554	18,915	0	92,748
Transportation Funding Package - Business Transportation Tax	0	0	1,544	1,645	1,724	2,656	3,157	150	10,876
Transportation Funding Package - Lid Lift	0	1,047	0	0	0	0	0	0	1,047
Project Total:	0	1,047	5,520	14,165	33,518	28,210	22,072	150	104,682
Fund Appropriations/Allocations									
Transportation Operating Fund	0	1,047	5,520	14,165	33,518	28,210	22,072	150	104,682
Appropriations Total*	0	1,047	5,520	14,165	33,518	28,210	22,072	150	104,682
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Bridge Seismic Retrofit Phase II

BCL/Program Name: Major Maintenance/Replacement **BCL/Program Code:** 19001
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: TC365810 **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 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	75	75	0	0	0	0	0	0	150
State Gas Taxes - City Street Fund	63	0	0	0	0	0	0	0	63
Transportation Funding Package - Bonds	0	0	1,574	4,472	3,440	2,956	2,349	1,551	16,342
Transportation Funding Package - Business Transportation Tax	0	0	440	597	874	646	681	695	3,933
Transportation Funding Package - Lid Lift	0	987	872	992	1,122	1,330	0	879	6,182
Project Total:	138	1,062	2,886	6,061	5,436	4,932	3,030	3,125	26,670
Fund Appropriations/Allocations									
Transportation Operating Fund	138	1,062	2,886	6,061	5,436	4,932	3,030	3,125	26,670
Appropriations Total*	138	1,062	2,886	6,061	5,436	4,932	3,030	3,125	26,670
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Bridge Way North and Fremont Circulation

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: 3rd Quarter 2004
Project ID: TC366370	End Date: 4th Quarter 2009

Location: Bridge Wy. N/Stone Wy. N/Fremont Wy.

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Lake Union

Urban Village: Fremont

This project improves traffic flow in Fremont and the surrounding area, access to the regional transportation system via State Route 99 for vehicles and freight, and transit speed and reliability. Project components include the installation of new signals at the intersections of (1) 36th and Evanston and (2) 36th and Fremont, with a total of 13 intersections with signal improvements, and Intelligent Transportation Systems elements such as variable message signs, CCTV cameras, and fiber optic cable for interconnecting signals. Pedestrian and vehicular safety and access are improved through the installation of crosswalks, wheelchair ramps, a two-way left turn lane, and medians along Bridge Way. Drainage improvements, including construction of a new storm drain mainline and associated catch basins and pipe connections in the vicinity of North 38th Street, Bridge Way North, and the Aurora on and off ramps, are funded by the SPU Drainage and Wastewater Fund.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
2005 LTGO Bond	927	572	0	0	0	0	0	0	1,499
Real Estate Excise Tax II	10	47	0	0	0	0	0	0	57
City Light Fund Revenues	2	0	0	0	0	0	0	0	2
Drainage and Wastewater Rates	412	7	0	0	0	0	0	0	419
General Subfund Revenues	26	0	0	0	0	0	0	0	26
King County Funds	0	93	0	0	0	0	0	0	93
Private Funding/Donations	363	50	0	0	0	0	0	0	413
State Gas Taxes - Arterial City Street Fund	0	0	7	11	0	0	0	0	18
State Grant Funds	2,270	545	0	0	0	0	0	0	2,815
Vehicle Licensing Fees	113	0	0	0	0	0	0	0	113
Project Total:	4,123	1,314	7	11	0	0	0	0	5,455
Fund Appropriations/Allocations									
Transportation Operating Fund	4,123	1,314	7	11	0	0	0	0	5,455
Appropriations Total*	4,123	1,314	7	11	0	0	0	0	5,455
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Burke-Gilman Trail Extension

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 1995

Project ID: TC364830

End Date: 4th Quarter 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 8th Avenue NW to Golden Gardens Park. The segment from 8th Avenue NW to 11th Avenue NW was constructed in 2001. Construction of the Ballard Locks to NW 60th Street segment was constructed in 2005. Construction of the NW 60th Street to Golden Gardens segment started in 2007. Levy funds shown below are from the 2000 Parks Levy and the federal grant funds are from the Federal Highway Administration. Drainage design services are required to ensure that the design is in compliance with the current drainage ordinance and environmental regulations. Seattle Public Utilities will contribute drainage funding for the construction related costs associated with the bid items, engineering costs, and project costs to implement these requirements. The City will also seek future grant opportunities in 2008 to close the "To Be Determined" funding gap.

On October 11, 2006, 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	430	0	80	0	0	0	0	0	510
Real Estate Excise Tax II	7	1,716	0	0	0	0	0	0	1,723
Street Vacations	209	171	0	0	0	0	0	0	380
To Be Determined	0	0	0	6,129	607	27	0	0	6,763
Transportation Bond Funds	384	0	0	0	0	0	0	0	384
City Light Fund Revenues	179	112	10	10	0	0	0	0	311
Drainage and Wastewater Rates	201	150	118	0	0	0	0	0	469
Federal Grant Funds	2,747	976	263	0	0	0	0	0	3,986
General Subfund Revenues	367	0	5	0	0	0	0	0	372
King County Funds	0	150	0	0	0	0	0	0	150
Partnership Funds	30	4,698	0	0	0	0	0	0	4,728
State Gas Taxes - Arterial City Street Fund	172	0	647	23	10	0	0	0	852
State Gas Taxes - City Street Fund	474	0	0	0	0	0	0	0	474
Vehicle Licensing Fees	1,643	0	0	0	0	0	0	0	1,643
Water Rates	222	0	0	0	0	0	0	0	222
Project Total:	7,065	7,973	1,123	6,162	617	27	0	0	22,967
Fund Appropriations/Allocations									
Transportation Operating Fund	6,681	7,973	1,123	33	10	0	0	0	15,820
Appropriations Total*	6,681	7,973	1,123	33	10	0	0	0	15,820
O & M Costs (Savings)			0	0	0	20	20	20	60
Spending Plan		4,405	2,691	7,162	1,617	27	0	0	15,902

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Transportation

Center City Access Strategy Program

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 1st Quarter 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 provides for the evaluation, prioritization, design and construction of projects that improve access to the Center City in anticipation of major construction and future growth. SDOT has developed a list of projects and ideas that are in various stages of planning, design and construction. The main focus is to improve transit and freight movement into and around the Center City, including mobility improvements for the Pike/Pine, Stewart/Olive and Madison St. corridors. Examples of improvements include transit signal priority and other signal upgrades, rechannelization (striping), and innovative, short-term parking improvements. This project is part of the broader effort to enhance transit, bicycle and pedestrian access around the city, toward the end goal of building a sustainable transportation system. Inter-related projects include the South Lake Union Streetcar, Mercer Corridor project, Bridging the Gap street improvements, and eventual viaduct and seawall replacement. The program relies on interagency partnerships and grants.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	400	0	0	0	0	0	400
To Be Determined	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
General Subfund Revenues	74	426	0	0	0	0	0	0	500
Partnership Funds	0	1,500	0	0	0	0	0	0	1,500
State Grant Funds	0	25	500	2,705	0	0	0	0	3,230
Project Total:	74	1,951	900	3,705	1,000	1,000	1,000	1,000	10,630
Fund Appropriations/Allocations									
Transportation Operating Fund	74	1,951	900	2,705	0	0	0	0	5,630
Appropriations Total*	74	1,951	900	2,705	0	0	0	0	5,630
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,398	1,453	3,705	1,000	1,000	1,000	1,000	10,556

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2008-2013 Proposed Capital Improvement Program

Transportation

Center City TDM

BCL/Program Name: Mobility-Capital
Project Type: Improved Facility
Project ID: TC366360

BCL/Program Code: 19003
Start Date: 2nd Quarter 2004
End Date: 4th Quarter 2008

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

The Center City Transportation Demand Management (TDM) project (previously titled Urban Ring TDM in the 2005-2010 Adopted CIP) implements strategies to maximize access to the urban center and urban neighborhood business districts which surround downtown Seattle: First Hill, Capitol Hill, International District, Pioneer Square, SODO, South Lake Union, Denny Triangle and Queen Anne. The project implements transportation solutions that support small businesses and prioritize on-street parking for short-term retail customers.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Grant Funds	255	134	0	0	0	0	0	0	389
General Subfund Revenues	2	12	0	0	0	0	0	0	14
Project Total:	257	146	0	0	0	0	0	0	403
Fund Appropriations/Allocations									
Transportation Operating Fund	257	146	0	0	0	0	0	0	403
Appropriations Total*	257	146	0	0	0	0	0	0	403
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		79	67	0	0	0	0	0	146

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Transportation

Chief Sealth Trail

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 2nd Quarter 2000

Project ID: TC365690

End Date: 4th Quarter 2008

Location: Southeast

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Southeast

Urban Village: Rainier Beach

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 between Beacon Avenue S at S Dawson Street to 51st Avenue S at S Gazelle Street, and is located in the City Light transmission corridor between Beacon Hill and the Rainier Valley. The trail provides access to Sound Transit Link Light Rail stations at S Othello and S Henderson Streets. SDOT is coordinating this project with Seattle City Light, Sound Transit, and Sound Transit's contractor for the Link Light Rail. Due to the City accepting the contractor's innovative cost savings proposal to re-use excavated soil from the Link Light Rail on the Martin Luther King project, the contractor is paying for most of the construction costs of the trail. Consequently, for the same dollar amount originally budgeted to build two blocks, the City is constructing 3.6 miles of trail. Schematic cost estimates of the value of the construction of the 3.6 mile trail are \$6 to \$10 million. When future portions of the trail are completed, the plan is that it will stretch to Seattle's southern city limits and connect to downtown Seattle and the Mountains to Sound Greenway. 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	291	109	0	0	0	0	0	0	400
Real Estate Excise Tax II	103	68	0	0	0	0	0	0	171
City Light Fund Revenues	0	15	0	0	0	0	0	0	15
Federal Grant Funds	859	1,071	0	0	0	0	0	0	1,930
General Subfund Revenues	90	0	0	0	0	0	0	0	90
Sound Transit Funds	238	762	0	0	0	0	0	0	1,000
State Gas Taxes - Arterial City Street Fund	0	34	52	0	0	0	0	0	86
State Gas Taxes - City Street Fund	184	0	0	0	0	0	0	0	184
Project Total:	1,765	2,059	52	0	0	0	0	0	3,876
Fund Appropriations/Allocations									
Transportation Operating Fund	1,765	2,059	52	0	0	0	0	0	3,876
Appropriations Total*	1,765	2,059	52	0	0	0	0	0	3,876
O & M Costs (Savings)			20	20	20	20	20	20	120

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Transportation

Collision Evaluation Program

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: Ongoing
Project ID: TC323860	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

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. Projects are selected, designed, and managed by Traffic Management staff. An additional \$48,000 in Levy Lid Lift funds (as part of the Bridging the Gap funding package) is available in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Grant Funds	225	160	0	0	0	0	0	0	385
State Gas Taxes - Arterial City Street Fund	215	91	93	95	98	101	104	106	903
State Gas Taxes - City Street Fund	156	0	0	0	0	0	0	0	156
Transportation Funding Package - Lid Lift	0	46	48	47	46	45	44	46	322
Vehicle Licensing Fees	80	0	0	0	0	0	0	0	80
Project Total:	676	297	141	142	144	146	148	152	1,846
Fund Appropriations/Allocations									
Transportation Operating Fund	676	297	141	142	144	146	148	152	1,846
Appropriations Total*	676	297	141	142	144	146	148	152	1,846
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Corridor Projects

BCL/Program Name: Mobility-Capital
Project Type: Improved Facility
Project ID: TC366860

BCL/Program Code: 19003
Start Date: Ongoing
End Date: Ongoing

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 constructs transit, pedestrian and bike improvements along four major transit corridors - Aurora Ave N, Ballard to Downtown, West Seattle to Downtown, and Rainier Ave 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Transportation Funding Package - Lid Lift	0	2,200	2,284	2,358	2,433	2,511	2,591	2,656	17,033
Project Total:	0	2,200	2,284	2,358	2,433	2,511	2,591	2,656	17,033
Fund Appropriations/Allocations									
Transportation Operating Fund	0	2,200	2,284	2,358	2,433	2,511	2,591	2,656	17,033
Appropriations Total*	0	2,200	2,284	2,358	2,433	2,511	2,591	2,656	17,033
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		750	3,469	2,135	2,085	3,083	2,855	2,656	17,033

Debt Service - CRF

BCL/Program Name: Debt Service Program
Project Type: Rehabilitation or Restoration
Project ID: TC320060

BCL/Program Code: 18002D
Start Date: Ongoing
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 2008 costs as follows: Alaskan Way Viaduct /Tunnel & Seawall - TC366050 (2005 Bond - \$378,000; 2006 Bond - \$394,000; 2007 Bond - \$489,000); Bridge Way North and Fremont Circulation - TC366370 (\$277,000); Fremont Bridge Approaches and Electrical Major Maintenance - TC365790 (\$109,000); Mercer Corridor - TC365500 (\$471,000); and SR-519 - TC365020 (\$644,000).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	2,359	2,762	2,761	2,765	2,766	1,833	1,371	16,617
Project Total:	0	2,359	2,762	2,761	2,765	2,766	1,833	1,371	16,617
Fund Appropriations/Allocations									
Transportation Operating Fund	0	2,359	2,762	2,761	2,765	2,766	1,833	1,371	16,617
Appropriations Total*	0	2,359	2,762	2,761	2,765	2,766	1,833	1,371	16,617
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,527	2,762	2,761	2,765	2,766	1,833	1,371	15,785

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Transportation

Denny Triangle Improvements

BCL/Program Name: Mobility-Capital
Project Type: Improved Facility
Project ID: TC365760

BCL/Program Code: 19003
Start Date: 1st Quarter 2002
End Date: 4th Quarter 2008

Location:

Neighborhood Plan: Denny Triangle
Neighborhood District: Downtown

Neighborhood Plan Matrix: N/A
Urban Village: Denny Triangle

This project develops street designs, and implements green street or open space amenities within the Denny Triangle.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Development Credits	100	295	0	0	0	0	0	0	395
State Gas Taxes - Arterial City Street Fund	18	0	0	0	0	0	0	0	18
Project Total:	118	295	0	0	0	0	0	0	413
Fund Appropriations/Allocations									
Transportation Operating Fund	118	295	0	0	0	0	0	0	413
Appropriations Total*	118	295	0	0	0	0	0	0	413
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		195	100	0	0	0	0	0	295

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Transportation

Downtown Seattle Bus Layover

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 2nd Quarter 2003
Project ID: TC366270 **End Date:** 2nd Quarter 2008

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 funds the determination of on-street and potential off-street bus layover space locations in the north downtown Seattle area. It may include the design and construction of short-term layover space improvements. Project funding includes a \$438,000 Federal Transit Administration grant awarded in 2003. Project planning was delayed until the second quarter of 2006 due to the Downtown Seattle Transit Tunnel Closure project. The project is scheduled for completion in the second quarter of 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Grant Funds	29	409	0	0	0	0	0	0	438
General Subfund Revenues	26	270	0	0	0	0	0	0	296
Project Total:	55	679	0	0	0	0	0	0	734
Fund Appropriations/Allocations									
Transportation Operating Fund	55	679	0	0	0	0	0	0	734
Appropriations Total*	55	679	0	0	0	0	0	0	734
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		368	311	0	0	0	0	0	679

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Transportation

Duwamish Intelligent Transportation Systems (ITS)

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 2nd Quarter 2000

Project ID: TC365700

End Date: 4th Quarter 2010

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	63	38	0	0	0	0	0	0	101
To Be Determined	0	0	0	400	0	0	0	0	400
City Light Fund Revenues	0	19	0	0	0	0	0	0	19
Federal Grant Funds	2,451	820	0	0	166	0	0	0	3,437
Private Funding/Donations	100	0	0	0	0	0	0	0	100
State Gas Taxes - Arterial City Street Fund	29	173	401	606	213	0	0	0	1,422
State Gas Taxes - City Street Fund	277	0	0	0	0	0	0	0	277
State Grant Funds	638	699	0	898	0	0	0	0	2,235
Vehicle Licensing Fees	557	0	0	0	0	0	0	0	557
Project Total:	4,115	1,749	401	1,904	379	0	0	0	8,548
Fund Appropriations/Allocations									
Transportation Operating Fund	4,115	1,749	401	1,504	379	0	0	0	8,148
Appropriations Total*	4,115	1,749	401	1,504	379	0	0	0	8,148
O & M Costs (Savings)			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 in thousands of dollars.

Transportation

East Duwamish Waterway Bridge

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: TC366530

End Date: 4th Quarter 2008

Location: E Duwamish

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 provides major maintenance improvements to the East Duwamish Waterway bridge, a major freight route onto Harbor Island. The deck is in serious disrepair, and the support beams for the deck are flexing. The scope of work includes three broad areas: strengthening the diaphragms, which are the structural elements that tie the girders together; replacing the expansion joints; and installing a new deck surface overlay. SDOT has submitted a federal grant application to the Bridge Replacement Advisory Committee (BRAC) for the estimated \$3.5 million improvements. The grant application is still pending. This project is associated with the Bridging the Gap funding package. (See Bridge Rehabilitation and Replacement – TC366850.)

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	320	0	0	0	0	0	0	320
Project Total:	0	320	0	0	0	0	0	0	320
Fund Appropriations/Allocations									
Transportation Operating Fund	0	320	0	0	0	0	0	0	320
Appropriations Total*	0	320	0	0	0	0	0	0	320
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		200	120	0	0	0	0	0	320

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2008-2013 Proposed Capital Improvement Program

Transportation

Fremont Bridge Approaches and Electrical Major Maintenance

BCL/Program Name: Major Maintenance/Replacement **BCL/Program Code:** 19001
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2002
Project ID: TC365790 **End Date:** 4th Quarter 2010

Location: Fremont Bridge

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Lake Union

Urban Village: Fremont

This project replaces the north and south approaches to the Fremont Bridge, upgrades the north approach off-ramp to North 34th Street, upgrades the electrical/mechanical system used to raise and lower the bridge bascule, installs associated signal improvements for construction mitigation, and reconstructs the bridge maintenance shop located beneath the south approach structure. Planning and design for the approaches replacement and electrical/mechanical upgrade is complete; construction of the approaches is substantially complete and construction of the electrical/mechanical improvements continues through spring of 2008. The shop building design is on hold pending identification of funding necessary to complete the construction.

On October 11, 2006, 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
2002B LTGO Bond	0	1,250	0	0	0	0	0	0	1,250
2003 LTGO Bond	0	350	0	0	0	0	0	0	350
2005 LTGO Bond	897	582	0	0	0	0	0	0	1,479
Real Estate Excise Tax I	358	0	0	0	0	0	0	0	358
Real Estate Excise Tax II	0	423	45	0	0	0	0	0	468
General Obligation Bonds	0	0	0	3,455	2,277	0	0	0	5,732
City Light Fund Revenues	0	509	0	0	0	0	0	0	509
Drainage and Wastewater Rates	490	119	0	0	0	0	0	0	609
Federal Grant Funds	14,548	6,640	75	0	0	0	0	0	21,263
General Subfund Revenues	242	0	0	0	0	0	0	0	242
Public Works Trust Fund Proceeds	7,610	3,390	0	0	0	0	0	0	11,000
State Gas Taxes - Arterial City Street Fund	233	0	0	0	0	0	0	0	233
State Gas Taxes - City Street Fund	71	0	0	0	0	0	0	0	71
Transportation Bond Funds	0	291	0	0	0	0	0	0	291
Project Total:	24,449	13,554	120	3,455	2,277	0	0	0	43,855
Fund Appropriations/Allocations									
Transportation Operating Fund	24,449	13,554	120	0	0	0	0	0	38,123
Appropriations Total*	24,449	13,554	120	0	0	0	0	0	38,123
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		13,479	195	3,455	2,277	0	0	0	19,406

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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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	5	16	0	0	0	0	0	0	21
State Gas Taxes - Arterial City Street Fund	0	8	0	0	0	250	216	674	1,148
Project Total:	5	24	0	0	0	250	216	674	1,169
Fund Appropriations/Allocations									
Transportation Operating Fund	5	24	0	0	0	250	216	674	1,169
Appropriations Total*	5	24	0	0	0	250	216	674	1,169
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Greenwood Avenue N Street Improvements

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: 4th Quarter 2005
Project ID: TC366380	End Date: 4th Quarter 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. Improvements include parking, curb, planting strips, and concrete walkways on both sides of the street. All intersections are improved for pedestrian safety and signals, street lighting, and drainage systems are upgraded as needed. This project funds a portion of the needs for the Greenwood Ave N corridor (105th-145th Streets). The total estimated requirement is \$35-40 million. (Please see Corridor Projects – TC366860.)

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	184	121	0	0	0	0	0	305
City Light Fund Revenues	0	0	50	0	0	0	0	0	50
Drainage and Wastewater Rates	0	0	400	0	0	0	0	0	400
Federal Grant Funds	51	134	1,215	0	0	0	0	0	1,400
General Subfund Revenues	0	0	6	0	0	0	0	0	6
State Gas Taxes - Arterial City Street Fund	42	671	2,728	20	10	10	0	0	3,481
State Grant Funds	38	179	1,954	0	0	0	0	0	2,171
Project Total:	131	1,168	6,474	20	10	10	0	0	7,813
Fund Appropriations/Allocations									
Transportation Operating Fund	131	1,168	6,474	20	10	10	0	0	7,813
Appropriations Total*	131	1,168	6,474	20	10	10	0	0	7,813
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Hazard Mitigation Program - Areaways

BCL/Program Name: Major Maintenance/Replacement	BCL/Program Code: 19001
Project Type: Rehabilitation or Restoration	Start Date: Ongoing
Project ID: TC365480	End Date: Ongoing

Location: Various

Neighborhood Plan: Pioneer Square

Neighborhood Plan Matrix: Multiple

Neighborhood District: Downtown

Urban Village: Pioneer Square

The Hazard Mitigation Program constructs mitigation projects to reduce risks to City facilities and the general public as a result of natural disasters. Areaways are usable space, generally in the street right-of-way, constructed under sidewalks between a building foundation and the street wall. Many areaways in the Pioneer Square District are old and in poor condition, and may present hazards to the traveling public, public and private utilities, and adjacent building owners and occupants. Improving these areaways is an action included in the South Downtown Strategic Plan. SDOT identifies those areaways that require repair and, based on a feasibility and cost assessment, either repairs them or fills them with lightweight concrete in order to reduce risks to pedestrians and property.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	2,746	247	309	212	328	337	347	356	4,882
City Light Fund Revenues	0	20	0	0	0	0	0	0	20
General Subfund Revenues	53	187	0	0	0	0	0	0	240
Project Total:	2,799	454	309	212	328	337	347	356	5,142
Fund Appropriations/Allocations									
Transportation Operating Fund	2,799	454	309	212	328	337	347	356	5,142
Appropriations Total*	2,799	454	309	212	328	337	347	356	5,142
O & M Costs (Savings)			0	0	0	0	0	0	0

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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: 41St. Ave. NE/NE 142nd St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

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. SDOT works closely with Seattle Public Utilities, Department of Parks and Recreation, and Department of Planning and Development to address landslide concerns on a citywide basis. Annual activities undertaken by the departments working together include public meetings to encourage awareness of landslide concerns and what to do about them, an annual city staff landslide awareness workshop at the start of the rainy season, joint investigations of concerns, collaborative priority-setting, and partnering on projects.

In 2007, a wall was constructed to stabilize a section of 41st Avenue NE, which had been partially closed to traffic because of landslide concerns. In 2008 the program constructs a rock buttress and soldier pile wall to stabilize a section of 47th Avenue SW, which slumped in January 2006, and has been partially closed since then, affecting the only access for 30 houses. Also in design, with construction planned for 2008 or 2009 depending on availability of funds, is a wall/road repair project for 20th Avenue East, where the roadway was undermined by heavy rains in December, 2006. Like the other areas of concern, this road remains partially closed pending repair.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	2,016	1,056	600	200	200	200	200	400	4,872
Drainage and Wastewater Rates	49	0	0	0	0	0	0	0	49
Federal Grant Funds	209	0	0	0	0	0	0	0	209
General Subfund Revenues	0	0	1	0	0	0	0	0	1
State Gas Taxes - Arterial City Street Fund	0	200	200	200	200	200	200	0	1,200
Project Total:	2,274	1,256	801	400	400	400	400	400	6,331
Fund Appropriations/Allocations									
Transportation Operating Fund	2,274	1,256	801	400	400	400	400	400	6,331
Appropriations Total*	2,274	1,256	801	400	400	400	400	400	6,331
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Intelligent Transportation Systems (ITS) Plan Implementation

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 4th Quarter 2003
Project ID: TC365870 **End Date:** 4th Quarter 2008

Location: Citywide

Neighborhood Plan: BINMIC (Ballard Interbay Northend) **Neighborhood Plan Matrix:** T-20

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

This project provides funding for high-priority projects identified in the City's Intelligent Transportation System (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. A federal appropriation in 2003 provides funds for Montlake CCTV, 1st Avenue S transit signal priority, Rainier Ave. S emergency signal preemption, Fremont Bridge ITS elements, and CCTV for Martin Luther King Jr. Way S. A federal appropriation in 2004 provides funds for ITS elements which include signal control equipment along Rainier Ave. S, traffic response control along 4th Avenue S, and variable message signs key to Port of Seattle needs. A federal appropriation in 2005 provides funds for development and deployment of a web-based, real time arterial traffic flow map that links with WSDOT and King County Metro. These funds also provide installation of system/data loops for traveler information purposes that connect to the City's Traffic Management Control Center. The private funding is match from Mobility Technology for implementing an Intelligent Transportation Infrastructure project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	70	5	0	0	0	0	0	0	75
City Light Fund Revenues	0	0	100	0	0	0	0	0	100
Federal Grant Funds	51	1,862	958	0	0	0	0	0	2,871
General Subfund Revenues	40	0	6	0	0	0	0	0	46
King County Funds	94	0	0	0	0	0	0	0	94
Partnership Funds	1,966	641	0	0	0	0	0	0	2,607
Port of Seattle Funds	0	500	0	0	0	0	0	0	500
Private Funding/Donations	0	430	0	0	0	0	0	0	430
Sound Transit Funds	125	0	0	0	0	0	0	0	125
State Gas Taxes - Arterial City Street Fund	0	491	264	0	0	0	0	0	755
State Gas Taxes - City Street Fund	170	24	0	0	0	0	0	0	194
State Grant Funds	650	224	0	0	0	0	0	0	874
Project Total:	3,166	4,177	1,328	0	0	0	0	0	8,671
Fund Appropriations/Allocations									
Transportation Operating Fund	3,166	4,177	1,328	0	0	0	0	0	8,671
Appropriations Total*	3,166	4,177	1,328	0	0	0	0	0	8,671
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,545	2,960	0	0	0	0	0	5,505

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Transportation

Interurban Trail North

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 1997

Project ID: TC364980

End Date: 2nd Quarter 2008

Location: Fremont Ave. N/N 109th St./N 128th St.

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Neighborhood Plan Matrix: B-22

Neighborhood District: Northwest

Urban Village: Bitter Lake Village

This project constructs a multi-use trail in City Light's transmission line right-of-way from N. 109th Street to N. 128th Street. The trail is part of an evolving regional trail system that will extend 18 miles from Seattle to Everett when completed. This project was substantially completed in the second quarter of 2006. There are minor close out costs in 2007 and 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Transportation Bond Funds	59	0	0	0	0	0	0	0	59
Drainage and Wastewater Rates	224	0	0	0	0	0	0	0	224
Federal Grant Funds	1,037	0	0	0	0	0	0	0	1,037
General Subfund Revenues	27	0	0	0	0	0	0	0	27
Partnership Funds	99	0	0	0	0	0	0	0	99
State Gas Taxes - Arterial City Street Fund	0	7	7	0	0	0	0	0	14
State Gas Taxes - City Street Fund	146	0	0	0	0	0	0	0	146
Vehicle Licensing Fees	67	0	0	0	0	0	0	0	67
Project Total:	1,659	7	7	0	0	0	0	0	1,673
Fund Appropriations/Allocations									
Transportation Operating Fund	1,600	7	7	0	0	0	0	0	1,614
Appropriations Total*	1,600	7	7	0	0	0	0	0	1,614
O & M Costs (Savings)			15	15	15	15	15	15	90

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Transportation

King Street Station Multimodal Terminal

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2007
Project ID: TC366810 **End Date:** 4th Quarter 2010

Location: 303 S Jackson St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

This project transforms the King Street Station 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. Funding is provided as part of the Bridging the Gap funding package.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
2008 Multipurpose LTGO Bond Fund	0	459	3,209	0	0	0	0	0	3,668
General Subfund Revenues	0	0	11	0	0	0	0	0	11
Transportation Funding Package - Bonds	0	0	0	5,000	1,332	0	0	0	6,332
Project Total:	0	459	3,220	5,000	1,332	0	0	0	10,011
Fund Appropriations/Allocations									
Transportation Operating Fund	0	459	3,220	5,000	1,332	0	0	0	10,011
Appropriations Total*	0	459	3,220	5,000	1,332	0	0	0	10,011
O & M Costs (Savings)			46	46	46	46	46	46	276

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Transportation

Lake City Way NE Multimodal

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: 1st Quarter 1998
Project ID: TC365380	End Date: 2nd Quarter 2008

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 St. (the northern city limits). Improvements include transit signal priority installation and full interconnection at the 15 signalized intersections along the route, construction of transit queue jumps where feasible, sidewalk connections along the route including necessary drainage upgrades, and upgrading and modernizing lighting along the route for both vehicles and pedestrians. Amenities such as street trees and bus shelters at transfer points and transit stops are also provided. Landscaped medians, northbound Business Access, and a right-turn and transit lane (BAT lane) are constructed. There are minor close-out costs in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	60	0	0	0	0	0	0	60
Property Sales and Interest Earnings	20	0	0	0	0	0	0	0	20
City Light Fund Revenues	0	289	0	0	0	0	0	0	289
Drainage and Wastewater Rates	1,232	0	0	0	0	0	0	0	1,232
Federal Grant Funds	3,584	202	0	0	0	0	0	0	3,786
General Subfund Revenues	147	88	0	0	0	0	0	0	235
King County Funds	170	100	0	0	0	0	0	0	270
Partnership Funds	0	100	0	0	0	0	0	0	100
State Gas Taxes - Arterial City Street Fund	1,215	150	10	0	0	0	0	0	1,375
State Grant Funds	5,541	109	0	0	0	0	0	0	5,650
Project Total:	11,909	1,098	10	0	0	0	0	0	13,017
Fund Appropriations/Allocations									
Transportation Operating Fund	11,909	1,098	10	0	0	0	0	0	13,017
Appropriations Total*	11,909	1,098	10	0	0	0	0	0	13,017
O & M Costs (Savings)			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 in thousands of dollars.*

Transportation

Lake Union Ship Canal Trail

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 1990

Project ID: TC327000

End Date: 4th Quarter 2009

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: Fremont

This project completes Phase II of a multi-use trail extending from the Fremont Bridge to Fisherman's Terminal, just west of 15th Ave. NW. Phase II begins at Sixth Ave. 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	671	102	0	0	0	0	0	0	773
Real Estate Excise Tax II	0	629	0	0	0	0	0	0	629
King County Voter-Approved Debt	2,054	0	0	0	0	0	0	0	2,054
City Light Fund Revenues	0	10	0	0	0	0	0	0	10
Drainage and Wastewater Rates	75	5	0	0	0	0	0	0	80
Federal Grant Funds	2,240	1,622	0	0	0	0	0	0	3,862
Interagency Commission on Outdoor Recreation Grants	585	0	0	0	0	0	0	0	585
Partnership Funds	0	270	0	0	0	0	0	0	270
State Gas Taxes - Arterial City Street Fund	0	0	8	8	0	0	0	0	16
State Gas Taxes - City Street Fund	124	0	0	0	0	0	0	0	124
Project Total:	5,749	2,638	8	8	0	0	0	0	8,403
Fund Appropriations/Allocations									
Transportation Operating Fund	3,695	2,638	8	8	0	0	0	0	6,349
Appropriations Total*	3,695	2,638	8	8	0	0	0	0	6,349
O & M Costs (Savings)			20	20	20	20	20	20	120
Spending Plan		1,710	936	8	0	0	0	0	2,654

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

Transportation

Left Turn Signals

BCL/Program Name: Mobility-Capital
Project Type: Improved Facility
Project ID: TC323130

BCL/Program Code: 19003
Start Date: Ongoing
End Date: Ongoing

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 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. In 2008, there is an additional \$96,000 of Levy Lid Lift funds budgeted for this project. The funds are tied to the Bridging the Gap funding package.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Grant Funds	163	299	0	0	0	0	0	0	462
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 Gas Taxes - Arterial City Street Fund	547	198	178	182	187	192	197	204	1,885
State Gas Taxes - City Street Fund	399	0	0	0	0	0	0	0	399
State Grant Funds	101	0	0	0	0	0	0	0	101
Transportation Funding Package - Lid Lift	0	92	96	94	93	91	89	91	646
Vehicle Licensing Fees	47	0	0	0	0	0	0	0	47
Project Total:	1,982	589	274	276	280	283	286	295	4,265
Fund Appropriations/Allocations									
Transportation Operating Fund	1,982	589	274	276	280	283	286	295	4,265
Appropriations Total*	1,982	589	274	276	280	283	286	295	4,265
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Linden Avenue North Complete Streets

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: 1st Quarter 2008
Project ID: TC366930	End Date: TBD

Location: Linden Ave N/N 130th/N 145th

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake **Neighborhood Plan Matrix:** N/A

Neighborhood District: Northwest **Urban Village:** Bitter Lake Village

This project provides pedestrian, drainage, and roadway improvements and will complete the final link in the Interurban Trail North, from N 130th Street to N 145th Street. In 2008, funding is provided to construct a continuous sidewalk on the west side of the street from N 143rd Street to N 145th Street, and installation of on-street narrow pavement markings designating a shared bicycle-vehicle corridor from N 130th Street to N 145th Street. Funding in 2008 also develops a preliminary design template for the corridor. This section of Linden is one block west of Aurora Ave. N and is experiencing rapid change due to the construction of hundreds of new multi-family housing units. This growth, along with Linden's proximity to Aurora and the Bitter Lake Community Center, is creating a need to better serve the growing number of pedestrians, bicyclists and motorists who are using the corridor. The total estimate for this project is \$7.4 million. The cost estimate will be refined and further funding sources will be identified in the 2009-2014 CIP.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	800	0	0	0	0	0	800
Project Total:	0	0	800	0	0	0	0	0	800
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	800	0	0	0	0	0	800
Appropriations Total*	0	0	800	0	0	0	0	0	800
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	790	10	0	0	0	0	800

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Transportation

Magnolia Bridge Replacement Project

BCL/Program Name: Major Projects	BCL/Program Code: 19002
Project Type: New Facility	Start Date: 1st Quarter 2002
Project ID: TC366060	End Date: TBD

Location: Magnolia Bridge

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 they 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 (PS&E). Funding to complete the design, purchase the necessary right of way, and construct the new bridge has not been identified.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	209	0	0	0	0	0	0	209
Street Vacations	40	0	0	0	0	0	0	0	40
To Be Determined	0	0	0	0	0	0	0	0	0
Federal Grant Funds	5,494	3,461	0	0	0	0	0	0	8,955
General Subfund Revenues	50	0	3	0	0	0	0	0	53
State Gas Taxes - Arterial City Street Fund	76	155	0	0	0	0	0	0	231
State Gas Taxes - City Street Fund	8	0	0	0	0	0	0	0	8
Vehicle Licensing Fees	100	0	0	0	0	0	0	0	100
Project Total:	5,768	3,825	3	0	0	0	0	0	9,596
Fund Appropriations/Allocations									
Transportation Operating Fund	5,768	3,825	3	0	0	0	0	0	9,596
Appropriations Total*	5,768	3,825	3	0	0	0	0	0	9,596
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,801	1,027	0	0	0	0	0	3,828

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Transportation

Mercer Corridor Project

BCL/Program Name: Major Projects

BCL/Program Code: 19002

Project Type: New Facility

Start Date: 1st Quarter 1999

Project ID: TC365500

End Date: 4th Quarter 2010

Location: Mercer/Fairview/Dexter Ave

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. Future RTID revenue will service the debt on 2008 and 2009 General Obligation Bonds.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
2002B LTGO Bond	400	0	0	0	0	0	0	0	400
2003 LTGO Bond	600	0	0	0	0	0	0	0	600
2005 LTGO Bond	1,912	0	0	0	0	0	0	0	1,912
2006 LTGO Bond	891	1,609	0	0	0	0	0	0	2,500
2008 Multipurpose LTGO Bond Fund	0	3,241	11,580	0	0	0	0	0	14,821
General Obligation Bonds	0	0	23,220	0	0	0	0	0	23,220
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
General Obligation Bonds	0	0	0	36,700	0	0	0	0	36,700
Regional Transportation Investment District Funds	0	0	0	0	32,721	0	0	0	32,721
Transportation Bond Funds	4,560	0	0	0	0	0	0	0	4,560
Federal Grant Funds	1,866	0	0	0	0	0	0	0	1,866
General Subfund Revenues	164	12	18	0	0	0	0	0	194
State Gas Taxes - Arterial City Street Fund	576	208	0	0	0	0	0	0	784
State Gas Taxes - City Street Fund	200	0	0	0	0	0	0	0	200
Transportation Funding Package - Bonds	0	0	0	10,000	5,179	0	0	0	15,179
Transportation Funding Package - Parking Tax	0	2,912	0	0	0	0	0	0	2,912
Project Total:	11,580	7,982	34,818	46,700	37,900	0	0	0	138,980
Fund Appropriations/Allocations									
Transportation Operating Fund	7,020	7,982	34,818	10,000	5,179	0	0	0	64,999
Appropriations Total*	7,020	7,982	34,818	10,000	5,179	0	0	0	64,999
O & M Costs (Savings)			0	0	0	0	0	0	0

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2008-2013 Proposed Capital Improvement Program

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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	377	0	0	0	0	0	0	0	377
General Subfund Revenues	162	0	0	0	0	0	0	0	162
State Gas Taxes - Arterial City Street Fund	121	0	0	0	0	0	0	200	321
Project Total:	660	0	0	0	0	0	0	200	860
Fund Appropriations/Allocations									
Transportation Operating Fund	660	0	0	0	0	0	0	200	860
Appropriations Total*	660	0	0	0	0	0	0	200	860
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Mountains to Sound Greenway Trail

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: New Facility **Start Date:** 2nd Quarter 2000
Project ID: TC365750 **End Date:** 4th Quarter 2009

Location: Multiple locations

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

This project designs the final section of the Mountains to Sound Greenway Trail, from I-90 to Puget Sound between the 12th Ave. S - Jose Rizal Bridge and Airport Way S on S Royal Brougham Street. It also constructs the portion of the trail from 4th Ave. S to Airport Way on S Royal Brougham St. The City received a Transportation Enhancement Program grant for the first phase, shown below as a federal grant. This project is also funded by the voter-approved 2000 Parks Levy.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	10	535	0	1,536	0	0	0	0	2,081
Street Vacations	6	17	0	0	0	0	0	0	23
Federal Grant Funds	43	939	15	205	0	0	0	0	1,202
State Gas Taxes - Arterial City Street Fund	28	36	0	0	0	0	0	0	64
Project Total:	87	1,527	15	1,741	0	0	0	0	3,370
Fund Appropriations/Allocations									
Transportation Operating Fund	87	1,527	15	1,741	0	0	0	0	3,370
Appropriations Total*	87	1,527	15	1,741	0	0	0	0	3,370
O & M Costs (Savings)			0	0	20	20	20	20	80
Spending Plan		200	400	2,683	0	0	0	0	3,283

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Transportation

NE 100th Street Sidewalk Development

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: 1st Quarter 2006
Project ID: TC366570	End Date: 4th Quarter 2009

Location: NE 100th/NE 3rd

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 8.1

Neighborhood District: North

Urban Village: Northgate

This project constructs a 12-foot sidewalk along the southern perimeter of Seattle Public Utility's Thorton Creek Channel project on the Northgate South Lot (see SPU Thorton Creek Water Quality Project, C3NW033-004). The sidewalk along 100th Street NE has a dirt path, but no paved sidewalk. The 12-foot sidewalk is required by the area's Special Landscape Arterial provisions and the Fifth Avenue NE Streetscape design concept.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	3	237	0	0	0	0	0	0	240
Project Total:	3	237	0	0	0	0	0	0	240
Fund Appropriations/Allocations									
Transportation Operating Fund	3	237	0	0	0	0	0	0	240
Appropriations Total*	3	237	0	0	0	0	0	0	240
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		20	196	21	0	0	0	0	237

NE Northgate Way Intersection and Pedestrian Improvements

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: 1st Quarter 2007
Project ID: TC366830	End Date: 4th Quarter 2007

Location: NE Northgate Way/5th Ave NE

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	1,200	0	0	0	0	0	0	1,200
Project Total:	0	1,200	0	0	0	0	0	0	1,200
Fund Appropriations/Allocations									
Transportation Operating Fund	0	1,200	0	0	0	0	0	0	1,200
Appropriations Total*	0	1,200	0	0	0	0	0	0	1,200
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Neighborhood Bike Improvements

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Improved Facility

Start Date: Ongoing

Project ID: TC322280

End Date: 3rd Quarter 2008

Location: Various

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 citywide project responds to citizen and neighborhood recommendations for projects that facilitate bicycle travel in the City. The project provides improvements such as construction of bike lanes, ramps, drain grates, paved shoulders, railroad crossing improvements, and bicycle lane striping. Based on current transportation revenue projections and projects that are currently in progress, funding has not been identified for this project for 2006 and beyond.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Grant Funds	435	0	0	0	0	0	0	0	435
General Subfund Revenues	108	0	0	0	0	0	0	0	108
State Gas Taxes - Arterial City Street Fund	173	6	3	0	0	0	0	0	182
State Gas Taxes - City Street Fund	450	0	0	0	0	0	0	0	450
Vehicle Licensing Fees	406	0	0	0	0	0	0	0	406
Project Total:	1,572	6	3	0	0	0	0	0	1,581
Fund Appropriations/Allocations									
Transportation Operating Fund	1,572	6	3	0	0	0	0	0	1,581
Appropriations Total*	1,572	6	3	0	0	0	0	0	1,581
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

New Traffic Signals

BCL/Program Name: Mobility-Capital
Project Type: Improved Facility
Project ID: TC323610

BCL/Program Code: 19003
Start Date: Ongoing
End Date: Ongoing

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 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. This funding is part of the Bridging the Gap funding package.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	45	175	0	0	0	0	0	0	220
Federal Grant Funds	482	0	0	0	0	0	0	0	482
General Subfund Revenues	100	60	0	0	0	0	0	0	160
State Gas Taxes - Arterial City Street Fund	764	233	239	245	251	257	263	272	2,524
State Gas Taxes - City Street Fund	1,248	0	0	0	0	0	0	0	1,248
State Grant Funds	0	48	0	0	0	0	0	0	48
Transportation Funding Package - Lid Lift	0	277	289	283	278	272	267	273	1,939
Project Total:	2,639	793	528	528	529	529	530	545	6,621
Fund Appropriations/Allocations									
Transportation Operating Fund	2,639	793	528	528	529	529	530	545	6,621
Appropriations Total*	2,639	793	528	528	529	529	530	545	6,621
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Non-Arterial Asphalt Street Resurfacing

BCL/Program Name: Major Maintenance/Replacement	BCL/Program Code: 19001
Project Type: Rehabilitation or Restoration	Start Date: Ongoing
Project ID: TC323920	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 repairs and/or replaces deteriorated asphalt pavement citywide. Project locations are chosen annually, based upon the degree of deterioration as confirmed by Department staff field observation, citizen service requests, claims, and potential City liability. High priority is given to repair non-arterial bus route streets. This project is consistent with the priority placed on basic services and asset preservation, and protects the City's capital investment in non-arterial asphalt streets by providing limited resurfacing.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	512	192	224	174	132	135	131	350	1,850
General Subfund Revenues	48	0	0	0	0	0	0	0	48
State Gas Taxes - Arterial City Street Fund	8	50	84	142	192	197	209	0	882
State Gas Taxes - City Street Fund	499	0	0	0	0	0	0	0	499
Project Total:	1,067	242	308	316	324	332	340	350	3,279
Fund Appropriations/Allocations									
Transportation Operating Fund	1,067	242	308	316	324	332	340	350	3,279
Appropriations Total*	1,067	242	308	316	324	332	340	350	3,279
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Non-Arterial Concrete Rehabilitation

BCL/Program Name: Major Maintenance/Replacement	BCL/Program Code: 19001
Project Type: Rehabilitation or Restoration	Start Date: Ongoing
Project ID: TC323160	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 repairs and/or replaces deteriorated concrete street panels citywide. Project locations are chosen annually, based upon the degree of deterioration as confirmed by Department staff field observation, citizen service requests, claims, and potential City liability. High priority is given to repair non-arterial bus route streets. This project is consistent with the priority placed on basic services and asset preservation, and protects the City's capital investment in concrete streets.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	485	79	359	54	55	56	58	408	1,554
State Gas Taxes - Arterial City Street Fund	46	130	0	314	322	330	338	0	1,480
State Gas Taxes - City Street Fund	341	0	0	0	0	0	0	0	341
Vehicle Licensing Fees	37	0	0	0	0	0	0	0	37
Project Total:	909	209	359	368	377	386	396	408	3,412
Fund Appropriations/Allocations									
Transportation Operating Fund	909	209	359	368	377	386	396	408	3,412
Appropriations Total*	909	209	359	368	377	386	396	408	3,412
O & M Costs (Savings)			0	0	0	0	0	0	0

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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: 3rd Quarter 2002
Project ID: TC366170	End Date: 4th Quarter 2010

Location: N 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 Ave. N). Seismic improvements strengthen the bridge to minimize the likelihood of heavy damage or collapse during an earthquake. Funding shown below from 2007 through 2010 includes closeout costs and wetlands plant restoration and monitoring.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	396	0	0	0	0	0	0	0	396
Real Estate Excise Tax II	767	23	0	0	0	0	0	0	790
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
Project Total:	2,660	23	0	0	0	0	0	0	2,683
Fund Appropriations/Allocations									
Transportation Operating Fund	2,660	23	0	0	0	0	0	0	2,683
Appropriations Total*	2,660	23	0	0	0	0	0	0	2,683
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		6	6	6	6	0	0	0	23

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Transportation

Northgate South Lot Sidewalks

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 1st Quarter 2006

Project ID: TC366550

End Date: 4th Quarter 2009

Location: 5th Ave NE/NE 102nd St/NE 103rd St

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 8.1

Neighborhood District: North

Urban Village: Northgate

This project constructs two sidewalk segments along the northern and eastern perimeter of Seattle Public Utilities' Thornton Creek Channel project on the Northgate South Lot (see SPU Thornton Creek Water Quality Project, C3NW033-004). The segments along 103rd Street NE and Fifth Avenue NE have existing six-foot sidewalks. This project upgrades the existing six-foot sidewalks to 12 feet, which is required by the area's Special Landscape Arterial provisions and the Fifth Avenue NE Streetscape design concept.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	6	264	0	0	0	0	0	0	270
Project Total:	6	264	0	0	0	0	0	0	270
Fund Appropriations/Allocations									
Transportation Operating Fund	6	264	0	0	0	0	0	0	270
Appropriations Total*	6	264	0	0	0	0	0	0	270
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		22	216	26	0	0	0	0	264

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Transportation

NSF/CRS Neighborhood Program

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: TC365770 **End Date:** Ongoing

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 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. The large projects are part of the Bridging the Gap funding package that provides over \$1.5 million per year beginning in 2007. The program enhances the safety, quality and condition of the pedestrian and neighborhood environments. In 2008, the large projects program is supplemented with \$1.5 million in General Subfund revenues, and the small projects program is supplemented with \$500,000 shifted from a community-initiated project fund.

Examples of transportation-related projects funded in prior years include, but are not limited to, sidewalk construction, repairs and replacement, installation of curb bulbs or other traffic calming devices, and improvements to crosswalks.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	257	0	0	0	0	0	257
Real Estate Excise Tax II	4,274	2,337	1,000	0	0	0	0	0	7,611
Drainage and Wastewater Rates	81	0	0	0	0	0	0	0	81
General Subfund Revenues	15	0	1,505	0	0	0	0	0	1,520
Miscellaneous Grants or Donations	98	0	0	0	0	0	0	0	98
Private Funding/Donations	20	0	0	0	0	0	0	0	20
State Gas Taxes - Arterial City Street Fund	890	250	239	245	251	257	263	271	2,666
State Gas Taxes - City Street Fund	426	0	0	0	0	0	0	0	426
State Grant Funds	75	0	0	0	0	0	0	0	75
Transportation Funding Package - Lid Lift	0	1,545	1,591	1,639	1,688	1,739	1,791	1,836	11,829
Project Total:	5,879	4,132	4,592	1,884	1,939	1,996	2,054	2,107	24,583
Fund Appropriations/Allocations									
Transportation Operating Fund	5,879	4,132	4,592	1,884	1,939	1,996	2,054	2,107	24,583
Appropriations Total*	5,879	4,132	4,592	1,884	1,939	1,996	2,054	2,107	24,583
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,631	4,210	3,992	2,714	1,996	2,054	2,107	18,704

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

Transportation

Pay Stations

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Investment

Start Date: 1st Quarter 2004

Project ID: TC366350

End Date: 4th Quarter 2008

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

From 2004 through 2006, this project purchased and installed approximately 1,500 pay stations, converting the majority of Seattle's single-space meters to multi-space control and adding some paid parking where needed to provide more effective parking management. In 2007, additional pay stations were purchased and installed in the South Lake Union neighborhood to control approximately 2,300 on-street spaces and allow for both short-term and longer-term paid parking. In 2008, proposed capital purchases are intended for possible installation in locations where parking assessments are planned, such as north of downtown Seattle (Denny Triangle and the area between Seattle Center and Aurora Avenue), and other areas where paid parking may be an appropriate parking management tool.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
2005 LTGO Bond	10,240	73	0	0	0	0	0	0	10,313
2007 Multipurpose LTGO Bond	0	3,400	0	0	0	0	0	0	3,400
2008 Multipurpose LTGO Bond Fund	0	0	2,175	0	0	0	0	0	2,175
Project Total:	10,240	3,473	2,175	0	0	0	0	0	15,888
Fund Appropriations/Allocations									
Transportation Operating Fund	10,240	3,473	2,175	0	0	0	0	0	15,888
Appropriations Total*	10,240	3,473	2,175	0	0	0	0	0	15,888
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Pedestrian Lighting - Capital Costs

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 1st Quarter 2005
Project ID: TC366450 **End Date:** Ongoing

Location: Various

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 ongoing project funds work by the Department of Neighborhoods (DON) and Seattle City Light (SCL) on the selection and installation of pedestrian lights in neighborhood business districts. This program supports neighborhood plans that identify increased safety and visibility demands in the business districts. DON works with the community to identify proposed projects, SDOT provides the design, and SCL installs the lights. DON has identified several neighborhood business districts that could benefit from new or additional pedestrian lighting.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	30	470	200	0	0	0	0	0	700
State Gas Taxes - Arterial City Street Fund	0	0	0	100	200	100	100	100	600
Project Total:	30	470	200	100	200	100	100	100	1,300
Fund Appropriations/Allocations									
Transportation Operating Fund	30	470	200	100	200	100	100	100	1,300
Appropriations Total*	30	470	200	100	200	100	100	100	1,300
O & M Costs (Savings)			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 in thousands of dollars.

Transportation

Pedestrian/Elderly Handicapped Accessibility

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: Ongoing
Project ID: TC323140	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 facilitates intermodal trips for the elderly and handicapped by making improvements to promote safe and convenient access to social service agencies, schools, and neighborhood business areas. The project allows SDOT's pedestrian program to meet the federal mandate to have a program in place to install curb ramps, in conjunction with new signal and roadway resurfacing projects; respond to citizen requests to install curb ramps; and continue to improve marked crosswalks that do not comply with new national guidelines.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	630	639	264	0	422	796	0	593	3,344
Federal Grant Funds	100	0	0	0	0	0	0	0	100
General Subfund Revenues	4	0	0	0	0	0	0	0	4
State Gas Taxes - Arterial City Street Fund	754	0	464	750	351	0	820	252	3,391
State Gas Taxes - City Street Fund	1,888	0	0	0	0	0	0	0	1,888
Vehicle Licensing Fees	1,666	0	0	0	0	0	0	0	1,666
Project Total:	5,042	639	728	750	773	796	820	845	10,393
Fund Appropriations/Allocations									
Transportation Operating Fund	5,042	639	728	750	773	796	820	845	10,393
Appropriations Total*	5,042	639	728	750	773	796	820	845	10,393
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Post Avenue Rehabilitation

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Improved Facility

Start Date: 1st Quarter 2008

Project ID: TC366940

End Date: 4th Quarter 2008

Location: Post Ave/Marion St./Columbia St.

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project reconstructs Post Ave between Marion and Columbia Streets. The road was constructed on a wooden trestle that has deteriorated and settled. It will be reconstructed as a standard street on engineered-fill sub grade. The construction will be undertaken in conjunction with redevelopment in the area.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	750	0	0	0	0	0	750
Private Funding/Donations	0	0	750	0	0	0	0	0	750
Project Total:	0	0	1,500	0	0	0	0	0	1,500
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	750	0	0	0	0	0	750
Appropriations Total*	0	0	750	0	0	0	0	0	750
O & M Costs (Savings)			0	0	0	0	0	0	0

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2008-2013 Proposed Capital Improvement Program

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: 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 ongoing project covers the in-house crew work involved in repairing or reconstructing retaining walls identified throughout the City under the Retaining Wall Replacement Program (TC365190). In the 2006-2011 Adopted CIP, the project was renamed the Retaining Wall Repair and Restoration program.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	286	0	0	0	0	0	0	0	286
Real Estate Excise Tax II	697	459	412	424	437	450	391	479	3,749
General Subfund Revenues	50	0	0	0	0	0	0	0	50
State Gas Taxes - Arterial City Street Fund	0	0	0	0	0	0	73	0	73
State Gas Taxes - City Street Fund	479	0	0	0	0	0	0	0	479
Project Total:	1,512	459	412	424	437	450	464	479	4,637
Fund Appropriations/Allocations									
Transportation Operating Fund	1,512	459	412	424	437	450	464	479	4,637
Appropriations Total*	1,512	459	412	424	437	450	464	479	4,637
O & M Costs (Savings)			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 in thousands of dollars.*

Transportation

S Henderson Street Improvements

BCL/Program Name: Mobility-Capital
Project Type: Improved Facility
Project ID: TC366300

BCL/Program Code: 19003
Start Date: 2nd Quarter 2003
End Date: 2nd Quarter 2009

Location: S Henderson St.

Neighborhood Plan: Rainier Beach

Neighborhood Plan Matrix: C-1.2.1

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project improves access and mobility for pedestrians, transit, bicyclists, freight, and vehicles. The street improvements focus on pedestrian safety. Planting strips and street trees between the sidewalk and the roadway are added by relocating the curb and gutter. Curb bulbs are installed at key pedestrian crossings. Minor improvements to the existing drainage system are necessary to collect stormwater in the new curb line. Other street improvements include widening the existing sidewalk, repairing pavement base, and repairing existing bus layover areas. Pedestrian lighting is installed to further increase safety and meet illumination standards. This project is funded by Sound Transit and a Federal Transit Administration grant approved in 2006 in the amount of \$485,447. The improvements to S Henderson St. will connect the Henderson St. light rail station with the Rainier Beach commercial area. There are minor close-out costs in 2008 and 2009.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	181	0	0	0	0	0	0	181
Drainage and Wastewater Rates	26	0	0	0	0	0	0	0	26
Federal Grant Funds	0	485	0	0	0	0	0	0	485
Sound Transit Funds	1,313	139	10	10	0	0	0	0	1,472
Project Total:	1,339	805	10	10	0	0	0	0	2,164
Fund Appropriations/Allocations									
Transportation Operating Fund	1,339	805	10	10	0	0	0	0	2,164
Appropriations Total*	1,339	805	10	10	0	0	0	0	2,164
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

S Holgate St. Railroad Crossing

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 3rd Quarter 2007

Project ID: TC366280

End Date: 4th Quarter 2008

Location: S Holgate St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: South Park

This project improves pedestrian and vehicle safety at S Holgate St. by installing shoulder mounts, cantilevers, gates and upgrading circuitry. This project is a partnership with Amtrak and is funded by an ISTEA/TEA 21 federal grant.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Grant Funds	0	250	0	0	0	0	0	0	250
Project Total:	0	250	0	0	0	0	0	0	250
Fund Appropriations/Allocations									
Transportation Operating Fund	0	250	0	0	0	0	0	0	250
Appropriations Total*	0	250	0	0	0	0	0	0	250
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		25	225	0	0	0	0	0	250

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Transportation

S Jackson St. Improvements

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: TC366000

End Date: 3rd Quarter 2008

Location: S Jackson St./12th Ave. S/14th Ave. S

Neighborhood Plan: International District/Chinatown

Neighborhood Plan Matrix: Multiple

Neighborhood District: Downtown

Urban Village: International District

This project upgrades and interconnects signals, replaces failed concrete panels and broken sidewalks, installs channelization and curb bulbs, installs a bicycle lane, and upgrades bus shelters in an area bounded by South Jackson Street, 12th Avenue South, Rainier Avenue South, and South Dearborn Street. The improvements reduce neighborhood cut-through traffic, encourage economic development, and improve the mobility of vehicles, bicycles, and pedestrians. This project is partially funded by a \$1.3 million grant from the State Transportation Improvement Board. Construction was completed in 2007 and there are minor close-out costs in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	738	292	0	0	0	0	0	0	1,030
City Light Fund Revenues	0	77	0	0	0	0	0	0	77
Drainage and Wastewater Rates	13	0	0	0	0	0	0	0	13
General Subfund Revenues	96	0	0	0	0	0	0	0	96
King County Funds	50	100	0	0	0	0	0	0	150
State Gas Taxes - Arterial City Street Fund	3	18	0	0	0	0	0	0	21
State Gas Taxes - City Street Fund	44	0	0	0	0	0	0	0	44
State Grant Funds	1,049	224	0	0	0	0	0	0	1,273
Vehicle Licensing Fees	22	0	0	0	0	0	0	0	22
Project Total:	2,015	711	0	0	0	0	0	0	2,726
Fund Appropriations/Allocations									
Transportation Operating Fund	2,015	711	0	0	0	0	0	0	2,726
Appropriations Total*	2,015	711	0	0	0	0	0	0	2,726
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		701	10	0	0	0	0	0	711

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Transportation

S Lander St. Grade Separation

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 2001

Project ID: TC366150

End Date: 4th Quarter 2011

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 Ave. S and Fourth Ave. 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. This project receives \$20 million of bond funds from the Bridging the Gap funding package, a portion of which has been identified as an interfund loan to fund the project design through 2007. Future RTID funds will service the debt on 2009 LTGO future bonds.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
2008 Multipurpose LTGO Bond Fund	0	9,533	9,828	0	0	0	0	0	19,361
General Obligation Bonds	0	0	0	11,468	0	0	0	0	11,468
Regional Transportation Investment District Funds	0	0	0	0	28,000	13,282	0	0	41,282
Federal Grant Funds	100	0	0	0	0	0	0	0	100
Port of Seattle Funds	0	0	0	3,115	0	0	0	0	3,115
Private Funding/Donations	0	0	0	1,335	0	0	0	0	1,335
State Gas Taxes - Arterial City Street Fund	14	46	0	0	0	0	0	0	60
State Gas Taxes - City Street Fund	125	0	0	0	0	0	0	0	125
Transportation Funding Package - Bonds	0	0	0	639	0	0	0	0	639
Vehicle Licensing Fees	35	0	0	0	0	0	0	0	35
Project Total:	274	9,579	9,828	16,557	28,000	13,282	0	0	77,520
Fund Appropriations/Allocations									
Transportation Operating Fund	274	9,579	9,828	5,089	0	0	0	0	24,770
Appropriations Total*	274	9,579	9,828	5,089	0	0	0	0	24,770
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Sand Point Way NE Pedestrian Improvements

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: 3rd Quarter 2006
Project ID: TC366690	End Date: 4th Quarter 2008

Location: Sand Point Way NE/40th Ave NE/41st Ave NE

Neighborhood Plan: University

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: University Village

This project constructs a curb on the existing roadway and installs a walkway with ADA-compliant wheelchair ramps. Conduit and handholds are installed the full length, and drainage and detention are provided as required.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	0	10	0	0	0	0	0	0	10
State Gas Taxes - Arterial City	0	118	10	0	0	0	0	0	128
Street Fund									
State Grant Funds	0	118	0	0	0	0	0	0	118
Project Total:	0	246	10	0	0	0	0	0	256
Fund Appropriations/Allocations									
Transportation Operating Fund	0	246	10	0	0	0	0	0	256
Appropriations Total*	0	246	10	0	0	0	0	0	256
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		50	206	0	0	0	0	0	256

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Transportation

SDOT Comprehensive Drainage Plan (CDP)

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Rehabilitation or Restoration	Start Date: Ongoing
Project ID: TC366910	End Date: Ongoing

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 on-going SDOT project provides drainage infrastructure planning, project coordination, and preliminary engineering for current and future SDOT CIPs. The project's primary purposes are to: 1) identify and coordinate drainage-related project teaming opportunities between SDOT and other City departments, using Geographic Information Systems (GIS) mapping where applicable; 2) coordinate development of SDOT's CIP with implementation of the City's Comprehensive Drainage Plan (CDP) and the Mayor's Restore Our Waters Strategy; 3) identify opportunities for SDOT to implement Sustainable Urban Drainage Systems designed to increase operational life of the City's drainage systems and reduce impacts to environment; and 4) support both regional and site-specific drainage infrastructure planning, and provide preliminary engineering estimates and conceptual drainage designs for transportation capital projects.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	500	300	300	300	300	300	300	2,300
Project Total:	0	500	300	300	300	300	300	300	2,300
Fund Appropriations/Allocations									
Transportation Operating Fund	0	500	300	300	300	300	300	300	2,300
Appropriations Total*	0	500	300	300	300	300	300	300	2,300
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Sidewalk Development Program

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 2006

Project ID: TC366480

End Date: Ongoing

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 ongoing program funds the construction of sidewalks in neighborhoods and urban villages, with a focus on lower-cost solutions. Potential projects are prioritized based upon a variety of criteria including proximity to schools and social service providers, a project's potential to increase pedestrian use, abatement of safety issues, and a project's ability to leverage other funds.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	315	185	0	0	0	0	0	0	500
Real Estate Excise Tax II	0	200	0	0	0	0	0	0	200
General Subfund Revenues	0	0	1	0	0	0	0	0	1
Transportation Funding Package - Lid Lift	0	973	1,023	1,069	1,117	1,167	1,220	1,250	7,819
Project Total:	315	1,358	1,024	1,069	1,117	1,167	1,220	1,250	8,520
Fund Appropriations/Allocations									
Transportation Operating Fund	315	1,358	1,024	1,069	1,117	1,167	1,220	1,250	8,520
Appropriations Total*	315	1,358	1,024	1,069	1,117	1,167	1,220	1,250	8,520
O & M Costs (Savings)			0	0	0	0	0	0	0

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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. This project is partially funded by the Bridging the Gap funding package.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	247	0	0	0	0	0	0	0	247
Real Estate Excise Tax II	639	360	350	359	368	377	386	397	3,236
General Subfund Revenues	0	0	3	0	0	0	0	0	3
State Gas Taxes - City Street Fund	601	0	0	0	0	0	0	0	601
Transportation Funding Package - Lid Lift	0	1,142	1,506	1,574	1,645	1,719	1,796	1,841	11,223
Vehicle Licensing Fees	70	0	0	0	0	0	0	0	70
Project Total:	1,557	1,502	1,859	1,933	2,013	2,096	2,182	2,238	15,380
Fund Appropriations/Allocations									
Transportation Operating Fund	1,557	1,502	1,859	1,933	2,013	2,096	2,182	2,238	15,380
Appropriations Total*	1,557	1,502	1,859	1,933	2,013	2,096	2,182	2,238	15,380
O & M Costs (Savings)			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 in thousands of dollars.*

Transportation

Sound Transit Construction Services

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: New Facility **Start Date:** 1st Quarter 2004
Project ID: TC366310 **End Date:** 4th Quarter 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 St. in Tukwila. An agreement authorizing all City services related to Sound Transit light rail construction ("Sound Transit Construction Services Agreement") was adopted via Ordinance 121312 in July 2003. Sound Transit has issued task orders authorizing multiple years of City services for each contract segment. This project is fully reimbursed by Sound Transit funds and Community Development Block Grants. Work includes installation and activation of signal equipment, primarily along Martin Luther King, Jr. Way S.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Grant Funds	862	1,285	200	200	100	0	0	0	2,647
Sound Transit Funds	5,994	1,390	930	14	0	0	0	0	8,328
Project Total:	6,856	2,675	1,130	214	100	0	0	0	10,975
Fund Appropriations/Allocations									
Transportation Operating Fund	6,856	2,675	1,130	214	100	0	0	0	10,975
Appropriations Total*	6,856	2,675	1,130	214	100	0	0	0	10,975
O & M Costs (Savings)			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 in thousands of dollars.*

Transportation

South Lake Union Streetcar

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 2003

Project ID: TC366260

End Date: 4th Quarter 2008

Location: Westlake Ave/5th Ave

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: South Lake Union

This project constructs a modern streetcar line serving downtown Seattle, Denny Triangle, and South Lake Union. The southern end of the proposed route is approximately Westlake Avenue and Olive Way, and the northern end of the proposed route is approximately Fairview and Yale Avenue N. The project also includes the purchase of three modern streetcar vehicles. The project provides local transit service, connects the regional transit system, encourages economic development, and helps create a vibrant, livable neighborhood.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
2006 LTGO Bond	1,500	0	0	0	0	0	0	0	1,500
Private Funding/Donations	4,300	0	0	0	0	0	0	0	4,300
Private Funding/Donations	3,812	0	0	0	0	0	0	0	3,812
Private Funding/Donations	0	16,888	0	0	0	0	0	0	16,888
To Be Determined	0	1,552	150	0	0	0	0	0	1,702
Drainage and Wastewater Rates	0	386	0	0	0	0	0	0	386
Federal Grant Funds	7,769	4,180	0	0	0	0	0	0	11,949
King County Funds	1,572	0	0	0	0	0	0	0	1,572
Private Funding/Donations	1,791	2,200	0	0	0	0	0	0	3,991
State Grant Funds	3,000	0	0	0	0	0	0	0	3,000
Project Total:	23,744	25,206	150	0	0	0	0	0	49,100
Fund Appropriations/Allocations									
Transportation Operating Fund	23,744	23,654	0	0	0	0	0	0	47,398
Appropriations Total*	23,744	23,654	0	0	0	0	0	0	47,398
O & M Costs (Savings)			1,593	1,554	1,592	1,631	1,592	1,592	9,554

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

Transportation

South Park Bridge

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: TC365780

End Date: 3rd Quarter 2013

Location: 16th Ave. S/E Marginal Wy. S/S Cloverdale St.

Neighborhood Plan: South Park

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project funds the City's involvement in the preparation of an Environmental Impact Statement (EIS), design plans, and construction process for the rehabilitation or replacement of the South Park Bridge, which is an opening bridge located in unincorporated King County and the City of Tukwila. King County has lead responsibility for preparing the EIS and bridge construction. The City's involvement is related to annexation proposals that could ultimately result in City ownership and long-term maintenance of the bridge.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
State Gas Taxes - Arterial City Street Fund	180	412	0	0	135	85	50	150	1,012
State Gas Taxes - City Street Fund	44	0	0	0	0	0	0	0	44
Project Total:	224	412	0	0	135	85	50	150	1,056
Fund Appropriations/Allocations									
Transportation Operating Fund	224	412	0	0	135	85	50	150	1,056
Appropriations Total*	224	412	0	0	135	85	50	150	1,056
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		96	151	150	150	85	50	150	832

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

Transportation

Spokane St. Viaduct

BCL/Program Name: Major Projects

BCL/Program Code: 19002

Project Type: Improved Facility

Start Date: 2nd Quarter 1994

Project ID: TC364800

End Date: 4th Quarter 2010

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 an eastbound Fourth Ave. off-ramp. Phase 1 activities include, but are not limited to widening from east of First Avenue South west to the terminus at the Harbor Island off-ramps and construction of the new ramps at First Avenue S. Phase 2 activities include, but are not limited to widening the structure from First Avenue South to the I-5 interchange, the eastern terminus of the project. Phase 3 activities include construction of the Fourth Ave. off-ramp. This multi-phased project improves the safety of the Spokane Street Viaduct through the addition of shoulders, a wider median, and a westbound "weave-lane." Future RTID revenue will service the debt on 2008 and 2009 General Obligation Bonds.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
2008 Multipurpose LTGO Bond Fund	0	4,742	3,000	0	0	0	0	0	7,742
General Obligation Bonds	0	0	2,731	0	0	0	0	0	2,731
Real Estate Excise Tax II	1,362	102	0	0	0	0	0	0	1,464
General Obligation Bonds	0	0	0	16,000	0	0	0	0	16,000
Regional Transportation Investment District Funds	0	0	0	0	51,292	0	0	0	51,292
City Light Fund Revenues	52	315	100	0	0	0	0	0	467
Drainage and Wastewater Rates	45	531	0	0	0	0	0	0	576
Federal Grant Funds	10,780	4,110	9,840	5,300	0	0	0	0	30,030
General Subfund Revenues	3,890	0	9	0	0	0	0	0	3,899
Port of Seattle Funds	0	1,200	0	500	1,700	0	0	0	3,400
Private Funding/Donations	0	0	0	0	2,250	0	0	0	2,250
Public Works Trust Fund Proceeds	456	0	0	0	0	0	0	0	456
State Gas Taxes - Arterial City Street Fund	401	199	0	0	0	0	0	0	600
State Grant Funds	750	625	9,875	14,500	0	0	0	0	25,750
Transportation Funding Package - Bonds	0	0	0	20,000	2,258	0	0	0	22,258
Project Total:	17,736	11,824	25,555	56,300	57,500	0	0	0	168,915
Fund Appropriations/Allocations									
Transportation Operating Fund	17,736	11,824	25,555	40,300	6,208	0	0	0	101,623
Appropriations Total*	17,736	11,824	25,555	40,300	6,208	0	0	0	101,623
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		5,678	30,501	57,500	57,500	0	0	0	151,179

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

Transportation

SR-520 Project

BCL/Program Name: Major Projects
Project Type: New Investment
Project ID: TC365880

BCL/Program Code: 19002
Start Date: 1st Quarter 2002
End Date: 4th Quarter 2013

Location: SR520/Montlake Bv E/I5 NB On 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 (listed in the 2005-2010 Adopted CIP as the Trans-Lake Washington 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. The regional project may include replacement of the SR-520 bridge with a six lane bridge, new freeway interchanges at Montlake Boulevard and/or Lake Washington Boulevard, and other improvements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	1	53	0	0	0	0	0	0	54
Street Vacations	20	35	0	0	0	0	0	0	55
General Subfund Revenues	0	84	87	0	0	0	0	0	171
State Gas Taxes - Arterial City Street Fund	100	97	36	102	104	108	111	114	772
State Gas Taxes - City Street Fund	150	0	0	0	0	0	0	0	150
State Grant Funds	187	438	200	0	0	0	0	0	825
Vehicle Licensing Fees	60	0	0	0	0	0	0	0	60
Project Total:	518	707	323	102	104	108	111	114	2,087
Fund Appropriations/Allocations									
Transportation Operating Fund	518	707	323	102	104	108	111	114	2,087
Appropriations Total*	518	707	323	102	104	108	111	114	2,087
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		559	471	102	104	108	111	114	1,569

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Transportation

Stairway Rehabilitation Program

BCL/Program Name: Major Maintenance/Replacement	BCL/Program Code: 19001
Project Type: Rehabilitation or Restoration	Start Date: Ongoing
Project ID: TC366590	End Date: Ongoing

Location:

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 rebuilds older existing stairways that were typically constructed with concrete slabs and timber rails. Rebuilding involves removal, replacement and re-adjustment of the concrete slabs used for treads and landings, and the installation of new handrail posts and handrails. The improvements also include the rehabilitation of short sections of pathways that typically connect stairways to the street system by adding handrails.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	369	281	0	0	422	0	0	461	1,533
State Gas Taxes - Arterial City Street Fund	0	111	398	410	0	435	448	0	1,802
Project Total:	369	392	398	410	422	435	448	461	3,335
Fund Appropriations/Allocations									
Transportation Operating Fund	369	392	398	410	422	435	448	461	3,335
Appropriations Total*	369	392	398	410	422	435	448	461	3,335
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Street Lighting Program

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC366900

End Date: Ongoing

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 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 City 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 2007, funds are budgeted under the individual transportation projects in which the spending will occur. For 2009 through 2013, the funds displayed below have not yet been allocated to specific projects, but will be allocated once detailed project cost estimates are developed.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	500	500	500	500	500	2,500
Project Total:	0	0	0	500	500	500	500	500	2,500
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	0	500	500	500	500	500	2,500
Appropriations Total*	0	0	0	500	500	500	500	500	2,500
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Traffic Control Program

BCL/Program Name: Mobility-Capital
Project Type: Improved Facility
Project ID: TC323250

BCL/Program Code: 19003
Start Date: Ongoing
End Date: Ongoing

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 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. The program was formerly called "Neighborhood Traffic Control Program."

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Grant Funds	37	0	0	0	0	0	0	0	37
State Gas Taxes - Arterial City Street Fund	155	551	309	370	348	348	348	360	2,789
State Gas Taxes - City Street Fund	2,064	0	0	0	0	0	0	0	2,064
Vehicle Licensing Fees	93	0	0	0	0	0	0	0	93
Project Total:	2,349	551	309	370	348	348	348	360	4,983
Fund Appropriations/Allocations									
Transportation Operating Fund	2,349	551	309	370	348	348	348	360	4,983
Appropriations Total*	2,349	551	309	370	348	348	348	360	4,983
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Trail Major Maintenance

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: TC366890

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 makes improvements to existing multi-purpose trails. Repairs include replacing and trimming trees as necessary, making drainage improvements, replacing/adding signs, bringing access ramps up to current standards, and repaving sections of trails. Improvements may also include structural repairs to walls and bridges. The project serves to implement the City's adopted Transportation Strategic Plan and the Seattle Bicycle Master Plan which calls for the City to accelerate the maintenance, development, and improvement of existing bicycle and pedestrian facilities as part of a larger strategy to create more livable communities, reduce air pollution, and improve public health.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Transportation Funding Package - Business Transportation Tax	0	0	700	741	786	834	857	865	4,783
Transportation Funding Package - Lid Lift	0	489	0	0	0	0	0	0	489
Project Total:	0	489	700	741	786	834	857	865	5,272
Fund Appropriations/Allocations									
Transportation Operating Fund	0	489	700	741	786	834	857	865	5,272
Appropriations Total*	0	489	700	741	786	834	857	865	5,272
O & M Costs (Savings)			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 in thousands of dollars.*

Transportation

Westlake Multimodal Transportation Hub

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: TC366780

End Date: 4th Quarter 2008

Location: Westlake Ave N/Olive Way

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

The project makes improvements at the Westlake Multimodal Transportation Hub by improving transfer opportunities between stations and stops, creating clear routes and improved wayfinding, providing real-time transit rider information, and maximizing fare integration. The Westlake Hub brings together monorail, light rail, streetcar, bus rapid transit, and local bus over a multi-block area where two major street grids intersect in Downtown Seattle. The Hub is an important point of transfer for passengers traveling from north Seattle into the downtown core and for many neighborhood-to-neighborhood trips. Project funding is from Federal Transit Administration funds. At least \$400,000 of the federal funds supports construction of passenger facilities and wayfinding as part of the South Lake Union Streetcar project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Grant Funds	0	831	139	0	0	0	0	0	970
Project Total:	0	831	139	0	0	0	0	0	970
Fund Appropriations/Allocations									
Transportation Operating Fund	0	831	139	0	0	0	0	0	970
Appropriations Total*	0	831	139	0	0	0	0	0	970
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		500	470	0	0	0	0	0	970

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

Overview of Facilities and Programs

Seattle City Light (City Light) is a municipal electric utility, owned by the residents of Seattle and run by the City's elected officials. The utility serves a population of almost 700,000 people living in a 130-square-mile area, including the City of Seattle and several adjoining jurisdictions. To serve these customers, Seattle owns, and City Light maintains and operates, a multi-billion-dollar physical plant. The physical plant includes:

- ◆ A distribution system with 14 major substations and more than 2,500 miles of overhead and underground cable;
- ◆ A generation system comprising seven major hydroelectric plants on the Skagit, Cedar, Tolt, and Pend Oreille Rivers with a combined capacity of almost 2,000 megawatts;
- ◆ 650 miles of high-voltage transmission lines linking these plants to Seattle;
- ◆ A state-of-the-art System Control Center coordinating these activities; and
- ◆ Billing and metering equipment tracking 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 2008, City Light plans 140 projects. Eleven are new projects that provide for a new substation and network in the north downtown area, implement asset management, increase undergrounding of utilities, and enhance the infrastructure that supports effective and timely responses during outages.

The funds shown in this document are expressed as total project costs, including both direct costs and overhead costs. This makes the funds comparable to other City department funds. They are estimates of the amounts to be capitalized upon completion of the project. The total project cost combines the direct project charges shown in the operating budget under CIP with the applicable intradepartmental expenses, commonly referred to as overhead costs or loadings. As is the case with direct cost, a project's overhead costs are included in the operating budget, but overhead costs are not necessarily in the line of business where the direct cost of the project is incurred. City Light applies overhead costs to capital project expenditures only as they occur.

Highlights

- ◆ In 2008, the Customer Services & Energy Delivery (CSED) – CIP Budget Control Level provides \$224 million in CIP funding for 76 projects, of which 11 are new. These projects connect new customers, and maintain and enhance the transmission and distribution system throughout the City Light service area.
- ◆ This CIP continues funding to support utility relocations associated with Sound Transit's light rail system and replacement of the Alaskan Way Viaduct and Seawall. The timing of the expenditures planned for the utility relocations associated with Viaduct and Seawall replacement is uncertain due to the results of a March, 2007 public vote on options for replacing the Viaduct. A collaborative City-County-State planning effort is underway, and is expected to bring certainty to the project's schedule, and SCL's spending plan and budget for this project will be adjusted accordingly.
- ◆ The CIP provides funding for City Light to acquire land and begin design for the construction of a new substation in the North Downtown region. When completed in 2013, this new substation will be the hub of a new underground network. The combined substation and network will provide power for the expected growth in the north downtown region by distributing an additional 200 megavoltamperes (MVA's). City Light will also continue the rehabilitation of the existing downtown network, ensuring reliable service for City Light network customers.

- ◆ The CIP provides funds for a Citywide Undergrounding Initiative to move electric distribution service from overhead wires to underground conduits in urban centers and other commercial zones throughout the City. 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. It is anticipated that in many cases undergrounding will be done in coordination with transportation projects or private development. The CIP also includes funding to underground utilities along Aurora Avenue N. and Mercer Street in conjunction with street improvements, and for requested underground design and relocation work in the franchise areas of Shoreline, Burien and Tukwila.
- ◆ Three new CSED projects will provide the infrastructure – facilities, hardware, and software – needed for the Command, Control and Coordination Center initiative. This initiative enables City Light to anticipate, respond to, and manage events during a disaster or outage, in conjunction with other City agencies. Together with one existing project and two additional projects in 2009, the new projects will implement an integrated arrangement that will allow City Light to respond quickly and effectively to incidents.
- ◆ The CSED CIP budget includes \$2.9 million for City Light's Asset Management initiative. The systems implemented by these projects will improve inventory management, asset condition tracking, maintenance scheduling, and other operational components.
- ◆ In 2008, the Financial Services – CIP Budget Control Level includes \$4.0 million for the Utility's Information Technology program. The Information Technology program consists of two continuing projects; other technology projects are budgeted in the client organizations.
- ◆ In 2008, the Power Supply and Environmental Affairs – CIP Budget Control Level includes \$35.5 million for Power Production, Utilities Support Services, Environmental Affairs, Power Management, and Vehicle Replacement programs with 62 projects.
- ◆ The Power Production program includes 50 projects and totals \$25.0 million. Power Production will continue design work on the second tunnel at Gorge Dam. Studies show that friction will be significantly reduced, allowing the turbines to run more efficiently. When completed in 2013, the second tunnel will result in an additional production of 45,000 megawatt hours with no increased water release.
- ◆ The Ladder Creek Lighting and Historic Housing Renovation projects will allow City Light to meet the Federal Energy Regulatory Commission (FERC) licensing requirements at the Skagit facilities and provide other benefits. Installing a lighting system will enhance the Ladder Creek Gardens and create a safer work environment for maintenance crews. The restoration of the housing units will improve living conditions for out-of-area work crews when assigned to jobs at the Skagit facilities.
- ◆ The Utility Support Services program consists of 10 projects. The program provides \$7.9 million to update the fleet by replacing outdated vehicles, and improving the fleet through additional purchases of new vehicles, and \$2.0 million to preserve and improve buildings and physical plant.
- ◆ The Environmental Affairs program includes \$683,000 for the capital portions of license-required mitigation work on the Skagit and Newhalem Rivers and for capital improvements to meet commitments for habitat protection and restoration of Chinook salmon and bull trout under the Endangered Species Act.

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.

City Light continues use of a capital priorities setting process, established in 2006, to prioritize capital projects for the 2008 – 2013 Proposed CIP. This step was taken to maximize the value of the Utility's capital investments and to implement direction from the Mayor and Council to use industry best practices.

City Light identified best practices for prioritizing capital projects by investigating the processes used by other utilities, City departments and engineering firms. Six specific priority-setting systems also were evaluated. This research helped to identify and select a core set of best practices, which formed the basis of City Light's new process. This process combines human review with an objective scoring and ranking process.

The following summarizes the project selection process City Light uses to develop its CIP:

Project Identification: City Light staff members throughout the Department identify potential projects using several criteria, including economic, environmental impact, reliability, customer service, regulations, and safety. Existing strategic plans are a primary source of capital projects. Staff members working in the field also provide input based on their understanding of customer demands. A master list of projects is then developed, documented and justified in the capital budgeting system. Description, goals, rationale of, and alternatives to the proposed project also are entered into this system. Primary, secondary, and tertiary reasons for undertaking the project are 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 based on the answers to these questions.

Additional information is developed external to the capital budgeting system to evaluate projects with policy or programmatic implications or those with substantial lifetime allocations.

Project Selection: A cross-functional team with representatives from all City Light business units reviews project documentation and status. All projects, Department-wide, are ranked 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 revenue.

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 cross-check projects against Mayor and Council priorities.

CIP Budget Control Levels

City Light's Capital Improvement Program consists of the capital budgets of its 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 fully loaded project costs.

Customer Services & Energy Delivery – CIP: The CIP for this Budget Control Level supports fundamental electric utility service. It covers design, construction, and major maintenance of the distribution system. This system includes 14 principal substations, 650 miles of high-voltage transmission lines, 1,800 miles of overhead feeder circuits, 600 miles of underground feeder cables, 53,000 transformers, and 100,000 poles. The Customer Services & Energy Delivery Budget Control Level includes an array of projects spanning six major areas: Services, Capacity, Reliability, Interagency, Streetlights, and Ancillary.

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 consists of Power Production, Facilities Management, Environmental Affairs, and Vehicle Replacement projects.

The Power Production program includes projects to improve and enhance Seattle’s hydroelectric generating facilities. These facilities include seven major plants on the Skagit, Pend Oreille, Cedar, and Tolt Rivers, which, on average, meet 63% of Seattle’s annual electrical power demands. The remainder comes from long-term contracts and spot-market purchases.

The Facilities Management program includes projects that keep City Light’s buildings and grounds functional, safe, and up-to-date. City Light owns 1.4 million square feet of building space in four counties with an aggregate value of approximately \$570 million. These include service centers, substations, switchgear buildings, training centers, communications buildings, office buildings, warehouses, construction and maintenance shops, garages, remote employee housing, and tourist facilities.

The Environmental Affairs program includes projects mitigating the environmental effects of City Light’s hydroelectric projects, in order to meet the City’s commitments to provide wildlife habitat protection and restoration, and utility-wide safety improvements. Projects include purchasing and setting aside critical habitat for wildlife in the Skagit and Nooksack river basins; constructing additional salmon spawning and rearing areas; and acquiring and restoring habitat for threatened Chinook salmon.

The Vehicle Replacement program includes replacement of cars, trucks, and heavy equipment used by City Light crews.

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 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.

City Light’s CIP Project Summary Table

The amounts shown in the following Project Summary Table on the following pages include the direct costs that are reflected in the Budget Control Level (BCL) totals for each respective annual operating budget, as well as the estimated indirect costs that will be added to these projects.

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
Asset Management: Data and Work Management Systems	9941	0	0	2,781	3,785	1,724	52	0	0	8,342
Asset Management: Records, Assessment, and Standards	9940	0	0	155	1,861	1,294	27	0	0	3,337
Aurora Avenue Undergrounding	8402	0	0	1,046	8,038	4,814	0	0	0	13,898
Automated Meter Reading	8368	0	893	1,352	1,409	1,490	1,232	1,051	1,063	8,490
Bothell Substation - New Sewer System	7781	0	0	0	343	379	46	0	0	768
Bothell Substation - Water Tower Removal	7782	0	737	756	0	0	0	0	0	1,493
Broad Street Substation Capacity Additions	7775	0	348	125	5,576	4,560	82	0	0	10,691
Broad Street Substation Network	8203	35,858	5,008	4,604	1,563	1,526	1,554	1,590	1,662	53,365
Burien Undergrounding - 1st Ave South	8321	282	3,738	21	0	0	0	0	0	4,041
Burien Undergrounding Phase 2	8401	0	0	3,399	3,656	0	0	0	0	7,055
Canal Substation Transformer Replacements	7778	0	0	0	0	56	1,940	1,952	35	3,983
Central Arterial Streetlights Major Maintenance	8212	3,851	1,028	0	0	0	0	0	0	4,879
Citywide Undergrounding Initiative - City Light	8403	0	0	1,187	7,754	12,870	16,124	16,573	16,851	71,359
Communications Improvements	9009	8,077	339	352	267	272	278	285	289	10,159
Complex Billing System	9932	0	655	267	0	0	0	0	0	922
Customer Electrical Service Installation Process Implementat	9939	0	0	155	53	0	0	0	0	208

*Amounts in thousands of dollars

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
Dallas Ave. 26 kV Crossing	8322	380	0	834	964	0	0	0	0	2,178
Distribution Area Communications Networks	9307	6,462	858	978	633	633	654	676	687	11,581
East Pine to South & Creston Load Transfer	8359	0	2,883	3,173	3,340	0	0	0	0	9,396
Feeder 2693 Upgrade	8357	0	1,902	0	0	0	0	0	0	1,902
First Hill Network	8301	5,188	0	820	1,148	1,180	1,213	1,243	1,306	12,098
Geographic Information System Technology Migration	9934	828	1,700	14	0	0	0	0	0	2,542
Innis Arden Underground Residential Distribution Rebuild	8385	0	0	0	1,015	428	0	0	0	1,443
Interbay Substation - Development	7756	2,489	0	0	0	0	0	0	0	2,489
Lake Forest Park Feeder Rehabilitation	8384	0	1,147	1,287	1,374	1,341	0	0	0	5,149
Large Overhead and Underground Services	8365	41,296	3,769	3,647	3,819	3,915	4,007	4,102	4,167	68,722
Laurelhurst Underground Rebuild	8373	0	751	2,036	1,746	3,851	4,743	4,608	1,103	18,838
Leschi Underground Residential Distribution Rebuild	8354	0	1,826	3,827	3,644	3,753	3,731	1,180	0	17,961
Localized Transportation Driven Relocations	8369	19,529	5,349	6,586	3,057	2,901	2,954	3,020	11,202	54,598
Major Emergency	8380	529	171	182	151	155	158	162	164	1,672
Massachusetts Street Substation Networks	8202	5,531	0	0	4,108	4,263	4,386	4,499	4,665	27,452
Medium Overhead and Underground Services	8366	59,460	5,291	5,387	5,542	5,681	5,701	5,870	5,963	98,895
Mercer Corridor Relocations	8376	0	269	11,534	0	0	0	0	0	11,803
Meter Additions	8054	48,155	3,762	2,986	3,004	3,111	3,288	3,611	3,672	71,589

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
Neighborhood Voluntary Undergrounding Program	8383	0	396	435	448	459	470	481	489	3,178
Network Additions and Services: Broad Street Substation	8363	99,515	7,505	8,704	9,224	9,437	9,686	9,924	10,349	164,344
Network Additions and Svcs: First Hill, Mass, Union & University	8364	65,871	5,297	5,432	6,193	6,342	6,509	6,670	6,944	109,258
Network Hazeltine Upgrade	8129	2,515	172	0	1,010	1,047	1,079	1,106	1,156	8,085
Network Maintenance Hole and Vault Rebuild	8130	26,978	4,802	5,151	5,081	5,193	5,326	5,458	5,661	63,650
Normal Emergency	8379	1,184	384	406	378	387	395	405	411	3,950
North 26 kV Conversion	8124	33,083	0	0	0	0	0	0	0	33,083
North Arterial Streetlights Major Maintenance	8211	531	63	0	0	0	0	0	0	594
North Capacity Additions	8122	110,156	991	0	0	0	0	0	0	111,147
North Downtown Network Services	8405	0	0	1,764	1,830	1,896	1,946	1,993	2,040	11,469
North Downtown Substation Development	7757	83	292	40,375	32,962	57,728	31,472	15,567	5,217	183,696
North Downtown System Network	8404	0	0	11,062	12,072	12,544	12,878	13,193	13,507	75,256
North New Street and Flood Lighting	8134	1,615	64	0	0	0	0	0	0	1,679
North Residential Streetlight Improvements	8136	1,955	0	0	0	0	0	0	0	1,955
North Substation Transformer Replacements	7777	0	0	0	0	56	1,940	1,952	35	3,983
Outage Management System Configuration and Implementation	9942	0	0	3,942	883	547	0	0	0	5,372
Overhead 26kV Conversion	8358	52,132	704	2,335	1,988	2,037	2,085	2,134	2,168	65,583

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
Overhead Customer Driven Capacity Additions	8355	69,542	4,294	4,660	3,208	9,605	9,922	3,111	3,054	107,396
Overhead Equipment Replacements	8351	3,505	814	857	893	915	937	959	974	9,854
Overhead Outage Replacements	8350	570	185	195	207	212	217	210	213	2,009
Overhead System Capacity Additions	8356	45,996	3,471	3,055	3,183	3,262	3,339	3,418	3,472	69,196
Pole Replacement Program	8371	0	2,191	9,129	13,133	13,539	13,874	7,259	7,265	66,390
Power Stations Demand Driven Improvements	7755	5,286	176	7	8	8	8	8	8	5,509
Power Stations Oil Containment	7783	0	0	220	1,131	1,049	1,125	0	0	3,525
Relaying Improvements	7753	2,729	1,153	1,137	1,109	1,121	1,146	1,173	1,192	10,760
Replace BillView System	9938	0	680	0	0	0	0	0	0	680
Replace Breakers BPA Covington and Maple Valley Substations	7121	0	777	627	420	0	0	0	0	1,824
Roy Street Backup System Control Center Installation	9213	0	0	0	3,017	29	0	0	0	3,046
Roy Street Emergency Center Building Renovation	9210	0	0	2,751	25	0	0	0	0	2,776
Roy Street Emergency Center Communication Installation	9211	0	0	1,689	16	0	0	0	0	1,705
Roy Street Emergency Center Control System Installation	9212	0	0	199	0	0	0	0	0	199
Roy Street Security Monitoring Equipment Installation	9214	0	0	0	402	0	0	0	0	402
Sandpoint Underground Residential Distribution Rebuild	8386	0	0	0	0	0	120	417	829	1,366
Security Improvements	9202	1,096	5,311	2,390	1,675	2,006	724	713	718	14,633

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
Shoreline Substation Transformer Replacements	7776	0	50	2,841	1,893	1,896	48	0	0	6,728
Shoreline Undergrounding: Midvale Ave.	8374	0	40	71	1,610	1,662	12	0	0	3,395
Shoreline Undergrounding: North City and Aurora Avenue North	8320	10,493	348	1,157	3,744	5,331	2,273	394	0	23,740
Small Overhead and Underground Services	8367	55,417	4,921	5,031	5,293	5,429	5,556	5,688	5,778	93,113
Sound Transit Light Rail - City Light	8204	35,881	15,926	4,389	3,396	2,755	1,993	1,806	0	66,146
South 26 kV Conversion	8125	27,198	0	0	0	0	0	0	0	27,198
South Arterial Streetlights Major Maintenance	8210	572	0	0	0	0	0	0	0	572
South Capacity Additions	8123	112,522	0	0	0	0	0	0	0	112,522
South Lake Union Streetcar - City Light	8330	943	688	6	0	0	0	0	0	1,637
South New Street and Flood Lighting	8133	3,052	0	0	0	0	0	0	0	3,052
South Residential Streetlight Improvements	8135	1,739	0	0	0	0	0	0	0	1,739
Special Work Equipment - Other Plant	9102	19,003	1,139	802	834	855	875	896	910	25,314
Special Work Equipment - Substation Plant	7902	1,637	7	0	0	0	0	0	0	1,644
Streetlights: Arterial, Residential and Floodlights	8378	13,315	1,853	1,746	1,797	1,844	1,888	1,932	1,963	26,338
Substation Breaker Replacements and Reliability Additions	7779	0	2,584	3,564	4,868	3,015	3,060	3,126	3,174	23,391
Substation Capacity Additions	7751	4,711	665	586	1,064	2,127	1,596	1,010	4,549	16,308

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
Substation Equipment Improvements	7752	24,213	4,513	3,626	3,223	1,342	1,410	1,338	1,356	41,021
Substation Plant Improvements	7750	4,229	1,224	215	1,587	1,645	1,690	1,731	1,777	14,098
Transmission & Generation Radio Systems	9108	6,687	1,148	1,453	1,433	1,462	1,494	1,529	1,553	16,759
Transmission Capacity	7011	7,854	576	433	489	498	423	431	454	11,158
Transmission Inter-Agency	7105	394	362	218	182	185	190	194	203	1,928
Transmission Reliability	7104	4,629	3,159	2,758	6,691	6,904	7,092	4,519	4,676	40,428
Transportation Streetlights	8377	0	536	802	490	498	509	520	529	3,884
Tukwila Undergrounding International Blvd S116th to S139th	8400	0	0	7,473	76	0	0	0	0	7,549
Underground 26kV Conversion	8362	68,681	1,944	2,183	2,107	2,476	2,202	2,249	2,284	84,126
Underground Customer Driven Capacity Additions	8360	64,411	4,338	4,812	4,018	4,107	4,200	4,299	4,367	94,552
Underground Equipment Replacements	8353	0	0	0	903	574	585	598	8,418	11,078
Underground Outage Replacements	8352	3,109	1,856	218	209	210	213	218	222	6,255
Underground System Capacity Additions	8361	42,729	2,213	3,495	2,590	2,645	2,704	2,768	2,811	61,955
Union Street Substation Networks	8201	17,276	474	488	2,373	2,453	2,522	2,586	2,676	30,848
University to North & Canal Load Transfer	8375	0	1,164	1,228	1,148	1,095	873	0	0	5,508
Utility Relocation for the Alaskan Way Viaduct and Seawall Project	8307	1,209	23,565	8,000	83,948	98,709	38,751	38,750	38,209	331,141
Viewridge Underground Residential Distribution Rebuild	8388	0	0	0	0	0	281	832	318	1,431

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
Warren Street Crossing	8382	0	1,241	52	0	0	0	0	0	1,293
Windermere Underground Residential Distribution Rebuild	8387	0	0	0	0	0	98	194	444	736
Customer Services & Energy Delivery - CIP Total		1,294,161	158,680	223,660	304,312	339,333	239,906	204,181	205,202	1,969,435
Financial Services - CIP						BCL/Program Code:				SCL550
Consolidated Customer Service System	9910	56,749	53	0	0	0	0	0	0	56,802
Disaster Recovery/Business Continuity	9925	385	900	1,016	0	0	0	0	0	2,301
Information Technology Infrastructure	9915	26,867	4,409	2,998	2,916	3,013	3,777	3,324	3,370	50,674
Performance Management and Budgeting System	9933	0	558	0	0	0	0	0	0	558
Work Process Management System	9927	11,584	747	0	0	0	0	0	0	12,331
Financial Services - CIP Total		95,585	6,667	4,014	2,916	3,013	3,777	3,324	3,370	122,666

*Amounts in thousands of dollars

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Boundary Dam - Access Road & Forebay Rec Area Paving	6454	0	0	0	61	192	0	0	0	253
Boundary Dam - East Access Road Culvert-Drainage Provisions	6409	102	243	0	0	0	0	0	0	345
Boundary Dam - Elevator Improvements	6355	159	453	15	0	0	0	0	0	627
Boundary Dam - Emergency Lighting Improvements	6342	2	151	0	266	0	0	0	0	419
Boundary Dam - Forebay Recreation Area Improvements	6345	0	0	0	0	0	55	726	0	781
Boundary Dam - Headgate Hoist Room Upgrades	6408	44	121	237	0	0	0	0	0	402
Boundary Dam - Improve Lighting	6420	8	157	75	0	0	0	0	0	240
Boundary Dam - Instrumentation Upgrd & Integration for Contr	6343	0	247	1,148	1,632	450	6	0	0	3,483
Boundary Dam - Ladder & Stairway Upgrades	6430	0	75	219	59	0	0	0	0	353
Boundary Dam - Outrigger/Trans Line Repl System	6357	60	431	590	0	0	0	0	0	1,081
Boundary Dam - Penstock 36" Fill Line Emerg Closure	6453	0	41	0	0	0	0	0	0	41
Boundary Dam - Service Area Improvements	6347	936	484	8	309	0	54	0	0	1,791
Boundary Dam - Sluice Gate Protection, Spill Prevention	6431	332	32	118	0	0	0	0	0	482
Boundary Dam - Spillgate Hoist House Rehab & Oil Control	6349	9	74	730	0	0	0	0	0	813

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Boundary Dam - Tailrace Recreation Area Improvement	6346	0	0	0	0	0	237	767	122	1,126
Boundary Dam - Trashrack & Trashrake Improvements	6338	1	0	0	0	144	1,554	0	0	1,699
Boundary Dam - Units 51-54 Turbine Pit Cranes	6350	0	0	0	0	131	0	0	0	131
Boundary Dam - Units 51-56 Penstock Flow Monitoring	6383	0	0	0	444	0	0	0	0	444
Boundary Dam - Vista House Recreation Area Improvements	6384	0	0	0	0	0	83	144	0	227
Boundary Facility - Electrical System Upgrades	6432	0	267	79	17	380	0	0	0	743
Boundary Facility - Improve Radio Systems	6412	6	0	0	2,294	724	0	0	0	3,024
Boundary Facility - Minor Improvements Program	6401	1,547	1,604	1,901	781	705	841	734	2,480	10,593
Boundary Facility - Mucking Tunnel Drip Shields	6407	0	0	0	264	0	0	0	0	264
Boundary Powerhouse - Elevator Improvements	6356	159	353	0	0	0	0	0	0	512
Boundary Powerhouse - Network Control System Implementation	6344	1,427	136	0	0	0	0	0	0	1,563
Boundary Powerhouse - Replace Transformer Disconnect Switch	6411	91	12	0	0	0	0	0	0	103
Boundary Powerhouse - Unit 53 Generator Rebuild	6352	0	0	0	0	0	0	86	6,711	6,797
Boundary Powerhouse - Unit 55 Generator Rebuild	6303	0	98	749	6,867	91	83	0	0	7,888

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Boundary Powerhouse - Unit 56 Generator Rebuild	6354	0	0	0	0	6,323	908	94	0	7,325
Boundary Powerhouse - Units 51-56 Governor Controls Upgrade	6340	3,278	225	0	0	0	0	0	0	3,503
Boundary Powerhouse - Units 55/56 Install Gate Rock Guard	6341	216	9	0	0	0	0	0	0	225
BPA Interconnection at Pinto Ridge	7120	0	1,737	0	0	0	0	0	0	1,737
Building Envelope Upgrades	9072	5,957	0	61	736	123	119	120	121	7,237
Cedar Falls Dam - Intake Gate Replacement	6171	6,696	217	115	8	0	0	0	0	7,036
Cedar Falls Powerhouse – 130VDC & 48VDC Battery Replacement	6451	0	222	1	0	0	0	0	0	223
Cedar Falls Powerhouse - DC Station Service Upgrade	6331	0	14	71	178	0	0	0	0	263
Cedar Falls Powerhouse - Fish Water Bypass	6455	0	0	66	493	91	0	0	0	650
Cedar Falls Powerhouse - Penstock Stabilization	6358	0	564	914	775	0	0	0	0	2,253
Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay	6450	0	376	39	0	0	0	0	0	415
Cedar Falls Powerhouse - Valvehouse Rehabilitation	6324	0	0	0	0	356	0	0	0	356
Cedar Falls/South Fork Tolt - Minor Improvements Program	6406	28	642	685	479	390	397	403	0	3,024

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Diablo Camp - Sewer System Rehabilitation	6232	1	0	617	37	0	0	0	0	655
Diablo Facility - Minor Improvements Program	6403	270	1,013	561	1,171	660	553	559	0	4,787
Diablo Powerhouse - 240kV Bus Tap for Station Service	6413	0	0	0	74	1,221	591	0	0	1,886
Diablo Powerhouse - Control and Power Cabling Replacement	6363	0	0	18	528	97	0	0	0	643
Diablo Powerhouse - DC Lighting Systems Upgrade	6365	0	0	0	301	17	0	0	0	318
Diablo Powerhouse - Rebuild Generator Unit 31	6422	0	4,701	0	0	0	6,953	2,301	479	14,434
Diablo Powerhouse - Rebuild Generator Unit 32	6423	0	0	0	0	0	0	5,181	1,276	6,457
Diablo Powerhouse - Replace 5 kV Switchgear	6364	253	1,088	614	0	0	0	0	0	1,955
Diablo Powerhouse - Replace Units 31-32 Governors	6366	0	0	0	83	457	664	198	0	1,402
Diablo Powerhouse - Units 31-32 Current-Voltage Instruments	6416	0	0	0	164	35	0	0	0	199
Diablo Supv Control of 240kV Bkrs & Bothell Line Disc Switch	6417	0	146	0	138	182	0	0	0	466
Diablo Switchyard - Resurfacing	6361	56	483	77	0	0	0	0	0	616
Diablo Water System Improvements	6304	162	135	11	119	5	0	0	0	432
Endangered Species Act Mitigation	6990	5,552	1,424	559	588	598	610	544	552	10,427
Energy Conservation	9320	0	336	350	341	350	359	367	373	2,476
Environmental Safeguarding and Remediation of Facilities	9152	666	0	103	42	43	167	45	46	1,112

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Facilities Infrastructure Improvements	9156	1,186	124	243	51	53	54	55	56	1,822
Facilities Regulatory Compliance	9151	8	0	0	36	37	38	39	40	198
Generation Federal Reliability Standards Improvements	6470	0	0	6	213	221	227	233	237	1,137
Gorge Dam - Spillgate Control Improvements	6222	106	149	146	0	0	0	0	0	401
Gorge Dam - Spillgate Rehabilitation	6221	0	0	0	66	49	19	0	0	134
Gorge Facility - Minor Improvements Program	6404	578	774	404	575	527	539	547	0	3,944
Gorge Facility Second Tunnel Installation	6302	0	46	479	2,194	89	34,023	5,728	1,250	43,809
Gorge Powerhouse - AC/DC System Upgrade	6207	912	447	327	334	0	0	0	0	2,020
Gorge Powerhouse - Control and Power Cabling Replacement	6328	0	0	63	579	0	0	0	0	642
Gorge Powerhouse - Fire Protection Improvements	6326	0	0	0	0	83	185	297	129	694
Gorge Powerhouse - Transformer Bank 10 Replacement	6224	31	237	238	0	0	0	0	0	506
Gorge Powerhouse - Transformer Bank 24 Replacement	6371	1,623	836	0	0	0	0	0	0	2,459
Gorge Powerhouse Unit 24 Turbine Runner Replacement	6219	6,691	229	0	0	0	0	0	0	6,920
Gorge Switchyard - Resurfacing	6362	46	519	93	0	0	0	0	0	658
Ladder Creek Garden Irrigation and Illumination	6234	459	567	747	0	0	0	0	0	1,773
Miscellaneous Building Improvements	9007	12,570	170	123	237	219	87	185	83	13,674
Newhalem Creek Mitigation	6175	1,022	69	0	0	0	0	0	0	1,091

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Newhalem Garage Revisions	6231	0	0	0	224	260	0	0	0	484
Newhalem Shop Facilities and Equipment Improvements	6424	0	0	0	0	0	0	148	180	328
North and South Service Center Improvements	9107	22,398	967	477	219	269	1,018	877	1,109	27,334
North Cascades Environmental Learning Center	6988	18,087	5	0	0	0	0	0	0	18,092
Office Furniture and Equipment Purchase	9103	24,882	0	0	11	11	11	12	12	24,939
Ross Dam - AC/DC Distribution System Upgrade	6373	49	659	1,505	793	1	0	0	0	3,007
Ross Dam - New Access Road from SR20 to Dam	6452	0	0	0	0	0	20	0	0	20
Ross Facility - Minor Improvements Program	6402	245	920	547	708	554	549	561	0	4,084
Ross Powerhouse - Fire Protection Systems Modification	6166	1,809	430	417	334	0	0	0	0	2,990
Ross Powerhouse - Governors Replacement	6205	555	0	0	0	0	0	781	787	2,123
Ross Powerhouse - Programmable Language Controller Upgrade	6376	0	0	0	410	188	1	0	0	599
Ross Powerhouse - Replace Governor Oil Pumps	6377	0	0	90	547	164	0	0	0	801
Ross Powerhouse - Storage Building	6456	0	0	0	422	68	0	0	0	490
Ross Powerhouse - Unit 41 Generator Rebuild	6382	0	0	4,633	2,154	143	0	0	0	6,930
Ross Powerhouse - Unit 43 Generator Rebuild	6380	5,403	592	0	0	0	0	0	0	5,995

*Amounts in thousands of dollars

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Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Ross Powerhouse - Unit 44 Generator Rebuild	6381	41	6,140	162	0	0	0	0	0	6,343
Ross Powerhouse - Units 41/42/44 Generator Circuit Breakers	6374	34	1,677	904	182	0	0	0	0	2,797
Safety Modifications	9006	3,239	294	96	362	228	232	237	241	4,929
Seismic Mitigation	9134	4,567	0	0	243	173	30	31	32	5,076
Skagit Facility - Diablo Road Repaving	6428	0	0	0	0	448	136	0	0	584
Skagit Facility - Minor Improvements Program	6405	445	1,956	1,192	1,256	792	768	872	0	7,281
Skagit Facility - Network Controls	6385	0	51	940	419	47	0	0	0	1,457
Skagit Facility - Preserve/Upgrade Historic Reg Structures	6426	18	522	1,019	42	0	0	0	0	1,601
Skagit Facility - Radio System Improvements	6421	13	0	0	63	134	809	32	0	1,051
Skagit Facility - Security Systems	6388	906	229	31	0	0	0	0	0	1,166
Skagit Licensing Mitigation	6991	33,887	403	124	168	172	176	148	150	35,228
Skagit Oil Containment Improvements	6458	0	0	250	284	252	0	0	0	786
Skagit Powerhouses - Install Protection Relays	6415	377	175	224	119	114	428	1	0	1,438
Special Work Equipment - Generation Plant	6102	8,233	898	538	480	494	508	528	536	12,215
Special Work Equipment - Shops	8389	0	441	286	279	285	315	323	328	2,257
Substation Comprehensive Improvements	9161	2,442	0	0	170	176	412	189	189	3,578
Tolt - Penstock Crossover Connection	6360	0	226	376	2	0	0	0	0	604
Tolt Powerhouse - Power Monitoring Equipment Upgrades	6323	0	0	0	97	0	0	0	0	97

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Tolt Powerhouse Turbine Runner Repair/Replacement	6242	970	13	0	0	0	0	0	0	983
Vehicle Replacement	9101	44,098	9,828	7,861	9,273	9,526	9,756	9,988	10,146	110,476
Workplace and Process Improvement	9159	400	271	254	255	805	2,068	1,846	2,452	8,351
Power Supply and Environmental Affairs - CIP Total		226,348	49,175	35,526	43,050	30,347	66,643	35,927	30,117	517,133
Department Total		1,616,094	214,522	263,200	350,278	372,693	310,326	243,432	238,689	3,609,234

*Amounts in thousands of dollars

Fund Summary

Fund Name	LTD	2007	2008	2009	2010	2011	2012	2013	Total
City Light Fund	1,616,094	214,522	263,200	350,278	372,693	310,326	243,432	238,689	3,609,234
Department Total	1,616,094	214,522	263,200	350,278	372,693	310,326	243,432	238,689	3,609,234

**Amounts in thousands of dollars*

Asset Management: Data and Work Management Systems

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: 9941 **End Date:** 4th Quarter 2011

Location: 700 5th Ave

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

This project provides a work management system, improvements in purchasing systems, a compatible unit module, and an interface to the proposed outage management system. The work management system for Energy Delivery and Power Production work groups is the largest work area in this project. These work areas form part of the comprehensive Asset Management program. Additional work areas are contained in 9940, Asset Management: Records, Assessment, and Standards. All of the work areas are interdependent and are designed to fit together to provide additional benefits. Also refer to project 9942, Outage Management System, for information on that project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	2,781	3,785	1,724	52	0	0	8,342
Project Total:	0	0	2,781	3,785	1,724	52	0	0	8,342
Fund Appropriations/Allocations									
City Light Fund	0	0	2,781	3,785	1,724	52	0	0	8,342
Appropriations Total*	0	0	2,781	3,785	1,724	52	0	0	8,342
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	2,421	1,641	2,633	1,647	0	0	8,342

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

Asset Management: Records, Assessment, and Standards

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: 9940 **End Date:** 4th Quarter 2011

Location: 700 5th Ave

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project designs, develops, and implements hardware and software to facilitate asset inventory and condition assessment record keeping, preventive maintenance, and development of planning and design standards. These work areas form part of the comprehensive Asset Management program. Additional work areas are contained in project 9941, Asset Management: Data and Work Management Systems. All of the work areas are interdependent and are designed to fit together to provide additional benefits.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	155	1,861	1,294	27	0	0	3,337
Project Total:	0	0	155	1,861	1,294	27	0	0	3,337
Fund Appropriations/Allocations									
City Light Fund	0	0	155	1,861	1,294	27	0	0	3,337
Appropriations Total*	0	0	155	1,861	1,294	27	0	0	3,337
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	155	1,000	1,489	694	0	0	3,338

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

Aurora Avenue Undergrounding

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: 8402 **End Date:** 4th Quarter 2010

Location: Aurora Ave N/145th Ave NE/165th 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 converts existing overhead distribution service to underground in support of the Seattle Department of Transportation's (SDOT's) Aurora Transit, Pedestrian, and Safety Improvements Project (TC366250). SDOT's project designs and constructs a seven-lane roadway section comprised of a business access/transit lane and two general purpose lanes in each direction, a left turn lane/landscaped center median, a curb, a gutter, and a sidewalk/amenity zone to include sidewalks and landscaping from N 137th to N 145th Streets. In conjunction with SDOT's work, City Light designs and constructs underground vaults and ducts for distribution. Feeder cables, local distribution, and service laterals are installed in the vaults and ducts, and underground fed streetlights are also installed. The work includes temporary arrangements for distribution, cutover of service from overhead to underground distribution, and removal of overhead lines and poles. Arrangements are made for communication companies sharing or leasing space on the poles. Project costs shown below are estimates and will be revised as the project progresses.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,046	8,038	4,814	0	0	0	13,898
Project Total:	0	0	1,046	8,038	4,814	0	0	0	13,898
Fund Appropriations/Allocations									
City Light Fund	0	0	1,046	8,038	4,814	0	0	0	13,898
Appropriations Total*	0	0	1,046	8,038	4,814	0	0	0	13,898
O & M Costs (Savings)			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 in thousands of dollars.*

Automated Meter Reading

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 3rd Quarter 2007
Project ID: 8368 **End Date:** 4th Quarter 2013

Location: Systemwide

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 and installs Automated Meter Reading System equipment in new buildings located in the South Lake Union and Denny Triangle areas beginning in 2007, while retrofits for existing buildings will begin in 2008. Implementation of this project is the result of successful completion of the 2006 Automated Meter Reading Pilot Project. It improves efficiency and accuracy as the use of meter readers is no longer necessary in order to obtain pertinent meter data information.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	893	1,352	1,409	1,490	1,232	1,051	1,063	8,490
Project Total:	0	893	1,352	1,409	1,490	1,232	1,051	1,063	8,490
Fund Appropriations/Allocations									
City Light Fund	0	893	1,352	1,409	1,490	1,232	1,051	1,063	8,490
Appropriations Total*	0	893	1,352	1,409	1,490	1,232	1,051	1,063	8,490
O & M Costs (Savings)			116	125	172	142	0	0	555

Bothell Substation - New Sewer System

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2009
Project ID: 7781 **End Date:** 1st Quarter 2011

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 at City Light's Bothell Substation and connects it to the Silverlake Water District sewer system, and abandons or decommissions the station's septic system. It includes disconnecting connections, and removing and replacing existing underground electrical safety conductors.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	343	379	46	0	0	768
Project Total:	0	0	0	343	379	46	0	0	768
Fund Appropriations/Allocations									
City Light Fund	0	0	0	343	379	46	0	0	768
Appropriations Total*	0	0	0	343	379	46	0	0	768
O & M Costs (Savings)			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 in thousands of dollars.*

Bothell Substation - Water Tower Removal

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 7782 **End Date:** 4th Quarter 2008

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 removes and replaces City Light's Bothell Substation's water tower, its foundations, and impacted ground material. It includes disconnecting tower connections to the station's current water distribution system.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	737	756	0	0	0	0	0	1,493
Project Total:	0	737	756	0	0	0	0	0	1,493
Fund Appropriations/Allocations									
City Light Fund	0	737	756	0	0	0	0	0	1,493
Appropriations Total*	0	737	756	0	0	0	0	0	1,493
O & M Costs (Savings)			0	0	0	0	0	0	0

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:** 1st Quarter 2009
Project ID: 6454 **End Date:** 3rd Quarter 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 paves the Boundary Access Road from "the Y" to the parking lot at the powerhouse entrance and the forebay recreation area.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	61	192	0	0	0	253
Project Total:	0	0	0	61	192	0	0	0	253
Fund Appropriations/Allocations									
City Light Fund	0	0	0	61	192	0	0	0	253
Appropriations Total*	0	0	0	61	192	0	0	0	253
O & M Costs (Savings)			0	0	0	0	0	0	0

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Boundary Dam - East Access Road Culvert-Drainage Provisions

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6409 **End Date:** 4th Quarter 2007

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 issues a public works construction contract for design and implementation of improvements to the Boundary Dam East Access Road. It includes culvert installation(s), run-off control, resurfacing, hillside stabilization, and reconstruction where temporary repairs have failed.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	102	243	0	0	0	0	0	0	345
Project Total:	102	243	0	0	0	0	0	0	345
Fund Appropriations/Allocations									
City Light Fund	102	243	0	0	0	0	0	0	345
Appropriations Total*	102	243	0	0	0	0	0	0	345
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Dam - Elevator Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: 6355 **End Date:** 1st Quarter 2008

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

The Boundary Dam - Elevator Improvements project supports a turnkey elevator rebuild contract. It includes the addition of one new landing. The rebuild improves the elevator's safety and reliability, prolonging the ability to transport maintenance materials and expanding access to various levels at the dam.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	159	453	15	0	0	0	0	0	627
Project Total:	159	453	15	0	0	0	0	0	627
Fund Appropriations/Allocations									
City Light Fund	159	453	15	0	0	0	0	0	627
Appropriations Total*	159	453	15	0	0	0	0	0	627
O & M Costs (Savings)			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 in thousands of dollars.*

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:** 1st Quarter 2005
Project ID: 6342 **End Date:** 3rd Quarter 2009

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

The Boundary Dam - Emergency Lighting Improvements project replaces emergency lighting, corrects failed cable and wiring, and installs emergency lighting where it is inadequate or nonexistent throughout the Boundary facility.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	2	151	0	266	0	0	0	0	419
Project Total:	2	151	0	266	0	0	0	0	419
Fund Appropriations/Allocations									
City Light Fund	2	151	0	266	0	0	0	0	419
Appropriations Total*	2	151	0	266	0	0	0	0	419
O & M Costs (Savings)			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 in thousands of dollars.*

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:** 1st Quarter 2011
Project ID: 6345 **End Date:** 3rd Quarter 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

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	55	726	0	781
Project Total:	0	0	0	0	0	55	726	0	781
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	55	726	0	781
Appropriations Total*	0	0	0	0	0	55	726	0	781
O & M Costs (Savings)			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 in thousands of dollars.*

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:** 1st Quarter 2006
Project ID: 6408 **End Date:** 3rd Quarter 2008

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	44	121	237	0	0	0	0	0	402
Project Total:	44	121	237	0	0	0	0	0	402
Fund Appropriations/Allocations									
City Light Fund	44	121	237	0	0	0	0	0	402
Appropriations Total*	44	121	237	0	0	0	0	0	402
O & M Costs (Savings)			1	1	1	1	1	0	5

Boundary Dam - Improve Lighting

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6420 **End Date:** 2nd Quarter 2008

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	8	157	75	0	0	0	0	0	240
Project Total:	8	157	75	0	0	0	0	0	240
Fund Appropriations/Allocations									
City Light Fund	8	157	75	0	0	0	0	0	240
Appropriations Total*	8	157	75	0	0	0	0	0	240
O & M Costs (Savings)			(2)	(2)	(2)	(2)	(2)	(2)	-12

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

Boundary Dam - Instrumentation Upgrd & Integration for Contr

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: 6343 **End Date:** 1st Quarter 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 provides funding for 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	247	1,148	1,632	450	6	0	0	3,483
Project Total:	0	247	1,148	1,632	450	6	0	0	3,483
Fund Appropriations/Allocations									
City Light Fund	0	247	1,148	1,632	450	6	0	0	3,483
Appropriations Total*	0	247	1,148	1,632	450	6	0	0	3,483
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		247	1,148	1,105	977	6	0	0	3,483

Boundary Dam - Ladder & Stairway Upgrades

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 6430 **End Date:** 2nd Quarter 2009

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 upgrades ladders, stairs, handrails, etc., on Boundary Dam to comply with specifications of the Washington Administrative Code (WAC) for current fall protection and other safety requirements. Depending on the condition of the ladder or stairs in question, swing gates, handrails, landings and modified stair treads will be installed.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	75	219	59	0	0	0	0	353
Project Total:	0	75	219	59	0	0	0	0	353
Fund Appropriations/Allocations									
City Light Fund	0	75	219	59	0	0	0	0	353
Appropriations Total*	0	75	219	59	0	0	0	0	353
O & M Costs (Savings)			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 in thousands of dollars.*

Boundary Dam - Outrigger/Trans Line Repl System

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: 6357 **End Date:** 3rd Quarter 2008

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	60	431	590	0	0	0	0	0	1,081
Project Total:	60	431	590	0	0	0	0	0	1,081
Fund Appropriations/Allocations									
City Light Fund	60	431	590	0	0	0	0	0	1,081
Appropriations Total*	60	431	590	0	0	0	0	0	1,081
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Dam - Penstock 36" Fill Line Emerg Closure

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6453 **End Date:** 2nd Quarter 2007

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 designs, fabricates and installs an emergency closure for the 36" penstock fill line. Closure may be a slide gate, bulkhead or check valve.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	41	0	0	0	0	0	0	41
Project Total:	0	41	0	0	0	0	0	0	41
Fund Appropriations/Allocations									
City Light Fund	0	41	0	0	0	0	0	0	41
Appropriations Total*	0	41	0	0	0	0	0	0	41
O & M Costs (Savings)			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 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:** 1st Quarter 2004
Project ID: 6347 **End Date:** 3rd Quarter 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, an upgrade of the fire protection system in the oil storage building, and covered, outdoor storage for steel.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	936	484	8	309	0	54	0	0	1,791
Project Total:	936	484	8	309	0	54	0	0	1,791
Fund Appropriations/Allocations									
City Light Fund	936	484	8	309	0	54	0	0	1,791
Appropriations Total*	936	484	8	309	0	54	0	0	1,791
O & M Costs (Savings)			0	0	0	0	0	0	0

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:** 1st Quarter 2005
Project ID: 6431 **End Date:** 4th Quarter 2008

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	332	32	118	0	0	0	0	0	482
Project Total:	332	32	118	0	0	0	0	0	482
Fund Appropriations/Allocations									
City Light Fund	332	32	118	0	0	0	0	0	482
Appropriations Total*	332	32	118	0	0	0	0	0	482
O & M Costs (Savings)			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 in thousands of dollars.*

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:** 1st Quarter 2004
Project ID: 6349 **End Date:** 4th Quarter 2008

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	9	74	730	0	0	0	0	0	813
Project Total:	9	74	730	0	0	0	0	0	813
Fund Appropriations/Allocations									
City Light Fund	9	74	730	0	0	0	0	0	813
Appropriations Total*	9	74	730	0	0	0	0	0	813
O & M Costs (Savings)			(2)	(2)	(2)	(2)	0	0	-8

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

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:** 1st Quarter 2011
Project ID: 6346 **End Date:** 3rd Quarter 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, 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 Tailrace area.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	237	767	122	1,126
Project Total:	0	0	0	0	0	237	767	122	1,126
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	237	767	122	1,126
Appropriations Total*	0	0	0	0	0	237	767	122	1,126
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	237	541	347	1,125

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

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:** 1st Quarter 2003
Project ID: 6338 **End Date:** 3rd Quarter 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

The trashrack (a fixed element that keeps debris out of a generator) was installed when the Boundary Dam was constructed. The trashrack prevents debris from going into the penstocks. This project funds the addition of 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1	0	0	0	144	1,554	0	0	1,699
Project Total:	1	0	0	0	144	1,554	0	0	1,699
Fund Appropriations/Allocations									
City Light Fund	1	0	0	0	144	1,554	0	0	1,699
Appropriations Total*	1	0	0	0	144	1,554	0	0	1,699
O & M Costs (Savings)			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 in thousands of dollars.*

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:** 1st Quarter 2010
Project ID: 6350 **End Date:** 4th Quarter 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 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 and time required for maintenance. Similar advantages are realized by installing monorail hoists at four other units. This project has been deferred from 2003. The new schedule has not yet been determined, but may occur earlier than 2010.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	131	0	0	0	131
Project Total:	0	0	0	0	131	0	0	0	131
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	131	0	0	0	131
Appropriations Total*	0	0	0	0	131	0	0	0	131
O & M Costs (Savings)			0	0	0	0	0	0	0

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:** 1st Quarter 2009
Project ID: 6383 **End Date:** 3rd Quarter 2009

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	444	0	0	0	0	444
Project Total:	0	0	0	444	0	0	0	0	444
Fund Appropriations/Allocations									
City Light Fund	0	0	0	444	0	0	0	0	444
Appropriations Total*	0	0	0	444	0	0	0	0	444
O & M Costs (Savings)			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 in thousands of dollars.*

Boundary Dam - Vista House Recreation Area Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2011
Project ID: 6384 **End Date:** 4th Quarter 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

City Light plans to clarify with Federal Energy Regulatory Commission (FERC) whether or not further work is necessary in the Vista House Recreation Area prior to re-licensing negotiations. If work is required, this project implements the conceptual plan developed during the Boundary Rehabilitation Project. If the work is not required, City Light intends to reprioritize its work plan and reallocate the funds to similar projects.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	83	144	0	227
Project Total:	0	0	0	0	0	83	144	0	227
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	83	144	0	227
Appropriations Total*	0	0	0	0	0	83	144	0	227
O & M Costs (Savings)			0	0	0	0	0	0	0

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:** 3rd Quarter 2007
Project ID: 6432 **End Date:** 4th Quarter 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 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	267	79	17	380	0	0	0	743
Project Total:	0	267	79	17	380	0	0	0	743
Fund Appropriations/Allocations									
City Light Fund	0	267	79	17	380	0	0	0	743
Appropriations Total*	0	267	79	17	380	0	0	0	743
O & M Costs (Savings)			0	0	0	0	0	0	0

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Boundary Facility - Improve Radio Systems

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2005
Project ID: 6412 **End Date:** 4th Quarter 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 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	6	0	0	2,294	724	0	0	0	3,024
Project Total:	6	0	0	2,294	724	0	0	0	3,024
Fund Appropriations/Allocations									
City Light Fund	6	0	0	2,294	724	0	0	0	3,024
Appropriations Total*	6	0	0	2,294	724	0	0	0	3,024
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	267	2,751	0	0	0	3,018

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:** 1st Quarter 2004
Project ID: 6401 **End Date:** 4th Quarter 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,547	1,604	1,901	781	705	841	734	2,480	10,593
Project Total:	1,547	1,604	1,901	781	705	841	734	2,480	10,593
Fund Appropriations/Allocations									
City Light Fund	1,547	1,604	1,901	781	705	841	734	2,480	10,593
Appropriations Total*	1,547	1,604	1,901	781	705	841	734	2,480	10,593
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 1st Quarter 2009
Project ID: 6407 **End Date:** 3rd Quarter 2009

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	264	0	0	0	0	264
Project Total:	0	0	0	264	0	0	0	0	264
Fund Appropriations/Allocations									
City Light Fund	0	0	0	264	0	0	0	0	264
Appropriations Total*	0	0	0	264	0	0	0	0	264
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Powerhouse - Elevator Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: 6356 **End Date:** 4th Quarter 2007

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

The project purchases and installs upgrades to the dam powerhouse elevator. This project will improve the elevator's functionality, restore its reliability, and make it ADA-compliant.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	159	353	0	0	0	0	0	0	512
Project Total:	159	353	0	0	0	0	0	0	512
Fund Appropriations/Allocations									
City Light Fund	159	353	0	0	0	0	0	0	512
Appropriations Total*	159	353	0	0	0	0	0	0	512
O & M Costs (Savings)			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 in thousands of dollars.*

Boundary Powerhouse - Network Control System Implementation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: 6344 **End Date:** 3rd Quarter 2007

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 implements the conceptual design for a network-based control system at Boundary Dam. Security system improvements (installed separately) are designed to interface with this system.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,427	136	0	0	0	0	0	0	1,563
Project Total:	1,427	136	0	0	0	0	0	0	1,563
Fund Appropriations/Allocations									
City Light Fund	1,427	136	0	0	0	0	0	0	1,563
Appropriations Total*	1,427	136	0	0	0	0	0	0	1,563
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Powerhouse - Replace Transformer Disconnect Switch

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: 6411 **End Date:** 2nd Quarter 2007

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 disconnect switches at Boundary Powerhouse Transformer Bank 155/156 to improve safety and prevent damage to generating equipment.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	91	12	0	0	0	0	0	0	103
Project Total:	91	12	0	0	0	0	0	0	103
Fund Appropriations/Allocations									
City Light Fund	91	12	0	0	0	0	0	0	103
Appropriations Total*	91	12	0	0	0	0	0	0	103
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 2nd Quarter 2012
Project ID: 6352 **End Date:** 3rd Quarter 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 install 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	86	6,711	6,797
Project Total:	0	0	0	0	0	0	86	6,711	6,797
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	86	6,711	6,797
Appropriations Total*	0	0	0	0	0	0	86	6,711	6,797
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	86	350	436

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

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:** 3rd Quarter 2007
Project ID: 6303 **End Date:** 1st Quarter 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 is part of the Utility's Generator Rebuild Program. The program rebuilds ten generators (accounting for 70% of City Light's generating capability) by the end of 2013. This project repairs the Unit 55 Generator stator, which has been damaged by long-term exposure to excessive vibration inherent in the original generator design. (The stator is the stationary hollow cylinder in which the magnet rotates to generate electricity.) Although the vibration problem was resolved in the mid-1990s, the life of the stator was reduced by more than 15 years of exposure of severe vibration. This project also replaces the carbon dioxide fire-suppression system with a water sprinkler system. The project may include a rotor-mounted scanner or other diagnostic equipment.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	98	749	6,867	91	83	0	0	7,888
Project Total:	0	98	749	6,867	91	83	0	0	7,888
Fund Appropriations/Allocations									
City Light Fund	0	98	749	6,867	91	83	0	0	7,888
Appropriations Total*	0	98	749	6,867	91	83	0	0	7,888
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		98	544	1,282	5,461	504	0	0	7,889

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

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:** 1st Quarter 2010
Project ID: 6354 **End Date:** 4th Quarter 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

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 install 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 a rotor mounted scanner or other diagnostic equipment.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	6,323	908	94	0	7,325
Project Total:	0	0	0	0	6,323	908	94	0	7,325
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	6,323	908	94	0	7,325
Appropriations Total*	0	0	0	0	6,323	908	94	0	7,325
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	391	6,517	417	0	7,325

Boundary Powerhouse - Units 51-56 Governor Controls Upgrade

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: 6340 **End Date:** 4th Quarter 2007

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 programmable logic controller based governor control upgrade package for Units 51-56, new distributing valves, and installs the equipment, including its interface with new and existing unit control systems. Installation is collaborative effort between SCL crews and General Electric.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	3,278	225	0	0	0	0	0	0	3,503
Project Total:	3,278	225	0	0	0	0	0	0	3,503
Fund Appropriations/Allocations									
City Light Fund	3,278	225	0	0	0	0	0	0	3,503
Appropriations Total*	3,278	225	0	0	0	0	0	0	3,503
O & M Costs (Savings)			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 in thousands of dollars.*

Boundary Powerhouse - Units 55/56 Install Gate Rock Guard

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: 6341 **End Date:** 3rd Quarter 2007

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

The Boundary Powerhouse Unit 55/56 Intake Gate Rock Guard Installation project installs intake gate rock traps for Units 55 and 56, which were purchased with Units 55 and 56 in the 1980's, but never installed.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	216	9	0	0	0	0	0	0	225
Project Total:	216	9	0	0	0	0	0	0	225
Fund Appropriations/Allocations									
City Light Fund	216	9	0	0	0	0	0	0	225
Appropriations Total*	216	9	0	0	0	0	0	0	225
O & M Costs (Savings)			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 in thousands of dollars.*

BPA Interconnection at Pinto Ridge

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 7120 **End Date:** 2nd Quarter 2007

Location: Coulee City

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 transmission and substation improvements to transfer power from Summer Falls and Main Canal onto transmission grids. Seattle City Light and Tacoma Power are parties to identical long-term power purchase agreements for the generation output of five plants in eastern Washington. Two of these contracts, Summer Falls and Main Canal (avg. 220,000 MW gen/yr), require a transmission arrangement that extends through the expiration of the contracts in 2024 and 2026 respectively. The long-term power transfer agreement with Avista Corporation expired 2005. The alternatives are to purchase long-term firm transmission from a transmission provider, e.g. Avista, or to provide for a direct connection into the BPA transmission system. Negotiations are underway to determine the best economic alternative. Either option may require additional construction to complete the transmission system. This project was formerly called "BPA Interconnection at Summer Falls".

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	1,737	0	0	0	0	0	0	1,737
Project Total:	0	1,737	0	0	0	0	0	0	1,737
Fund Appropriations/Allocations									
City Light Fund	0	1,737	0	0	0	0	0	0	1,737
Appropriations Total*	0	1,737	0	0	0	0	0	0	1,737
O & M Costs (Savings)			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 in thousands of dollars.*

Broad Street Substation Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 7775 **End Date:** 4th Quarter 2011

Location: 319 6th Ave N

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

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 will support new feeder breakers and a bus-voltage-regulating capacitor bank breaker. Because of space constraints, the project will also include replacing the existing three bus sections of 26kV switchgear with smaller switchgear. The new circuit breakers on four bus sections will supply the existing feeders and capacitor banks, with no new feeders or capacitor banks anticipated.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	348	125	5,576	4,560	82	0	0	10,691
Project Total:	0	348	125	5,576	4,560	82	0	0	10,691
Fund Appropriations/Allocations									
City Light Fund	0	348	125	5,576	4,560	82	0	0	10,691
Appropriations Total*	0	348	125	5,576	4,560	82	0	0	10,691
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		348	125	5,179	4,584	455	0	0	10,691

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

Broad Street Substation Network

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1999
Project ID: 8203 **End Date:** 4th Quarter 2013

Location: 319 6th Ave N

Neighborhood Plan: South Lake Union **Neighborhood Plan Matrix:** N/A
Neighborhood District: Lake Union **Urban Village:** South Lake Union

The Broad Street Substation Network project provides sufficient and reliable service capacity for their growing electrical power needs of our customers. 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. Based on projected new loads within the Denny Triangle and potentially a portion of South Lake Union area, the electrical capacity of the cables serving two sub-networks is almost exceeding capacity, requiring immediate action to avoid cable failures and long costly customer outages. Within the next five years, customer demand is likely to exceed the capacity of the cables in an additional three sub-networks. This project constructs at least ten vaults and ten blocks of duct banks, and performs ancillary work in 2007-2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	35,858	5,008	4,604	1,563	1,526	1,554	1,590	1,662	53,365
Project Total:	35,858	5,008	4,604	1,563	1,526	1,554	1,590	1,662	53,365
Fund Appropriations/Allocations									
City Light Fund	35,858	5,008	4,604	1,563	1,526	1,554	1,590	1,662	53,365
Appropriations Total*	35,858	5,008	4,604	1,563	1,526	1,554	1,590	1,662	53,365
O & M Costs (Savings)			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 in thousands of dollars.*

Building Envelope Upgrades

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1979
Project ID: 9072 **End Date:** 4th Quarter 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

The Building Envelope Upgrades 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, resulting in a somewhat erratic funding pattern.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	5,957	0	61	736	123	119	120	121	7,237
Project Total:	5,957	0	61	736	123	119	120	121	7,237
Fund Appropriations/Allocations									
City Light Fund	5,957	0	61	736	123	119	120	121	7,237
Appropriations Total*	5,957	0	61	736	123	119	120	121	7,237
O & M Costs (Savings)			0	0	0	0	0	0	0

Burien Undergrounding - 1st Ave South

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2005
Project ID: 8321 **End Date:** 4th Quarter 2008

Location: 1st Ave S/160th St/145th 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

The Burien Undergrounding - 1st Avenue South Phase I project provides a financial mechanism for the City of Burien to fund undergrounding during Phase 1 of the 1st Avenue South project through its electrical rates. The costs are recovered in the long run through rates charged in that jurisdiction. The franchise agreement with Burien establishes this financing mechanism.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	282	3,738	21	0	0	0	0	0	4,041
Project Total:	282	3,738	21	0	0	0	0	0	4,041
Fund Appropriations/Allocations									
City Light Fund	282	3,738	21	0	0	0	0	0	4,041
Appropriations Total*	282	3,738	21	0	0	0	0	0	4,041
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,979	1,780	0	0	0	0	0	3,759

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Burien Undergrounding Phase 2

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: 8401 **End Date:** 4th Quarter 2009

Location: 1st Ave S/145th St/139th 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 provides a financial mechanism for the City of Burien to fund undergrounding of electrical distribution facilities during Phase 2 of the 1st Avenue South road improvement project. Project costs will be recovered in the long run through adjustments to electrical rates charged to City Light customers in that jurisdiction. This financing mechanism is established pursuant the terms and conditions set forth in the franchise agreement between City Light and the City of Burien.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	3,399	3,656	0	0	0	0	7,055
Project Total:	0	0	3,399	3,656	0	0	0	0	7,055
Fund Appropriations/Allocations									
City Light Fund	0	0	3,399	3,656	0	0	0	0	7,055
Appropriations Total*	0	0	3,399	3,656	0	0	0	0	7,055
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 1st Quarter 2010
Project ID: 7778 **End Date:** 4th Quarter 2013

Location: 614 NW 45th St

Neighborhood Plan: Fremont **Neighborhood Plan Matrix:** N/A

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

Two of the substation power transformers will be reviewed to determine 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. These replacements and additions generally take two years overall, with procurement and construction occurring in the first year, and delivery and installation occurring in the second.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	56	1,940	1,952	35	3,983
Project Total:	0	0	0	0	56	1,940	1,952	35	3,983
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	56	1,940	1,952	35	3,983
Appropriations Total*	0	0	0	0	56	1,940	1,952	35	3,983
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	56	666	1,922	1,339	3,983

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Cedar Falls Dam - Intake Gate Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1993
Project ID: 6171 **End Date:** 2nd Quarter 2009

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 intake gate at the Cedar Falls Masonry Dam, and installs a dam failure emergency warning system. The Cedar Falls watershed provides 70 percent of the City's water supply. The project mitigates any environmental damage that may result from a flood that could occur if the old spillgate malfunctions. Some measures have been completed. Two features are planned for 2007 to complete the project: remote closing capability at the plant, and a system to indicate possible penstock failures. (Penstocks are large pipes that transport water between the dam and the powerhouse.)

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	6,696	217	115	8	0	0	0	0	7,036
Project Total:	6,696	217	115	8	0	0	0	0	7,036
Fund Appropriations/Allocations									
City Light Fund	6,696	217	115	8	0	0	0	0	7,036
Appropriations Total*	6,696	217	115	8	0	0	0	0	7,036
O & M Costs (Savings)			0	0	0	0	0	0	0

Cedar Falls Powerhouse – 130VDC & 48VDC Battery Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6451 **End Date:** 1st Quarter 2008

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 both the 130 VDC and the 48 VDC battery systems and relocates them to a more accessible and safer area for personnel.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	222	1	0	0	0	0	0	223
Project Total:	0	222	1	0	0	0	0	0	223
Fund Appropriations/Allocations									
City Light Fund	0	222	1	0	0	0	0	0	223
Appropriations Total*	0	222	1	0	0	0	0	0	223
O & M Costs (Savings)			0	0	0	0	0	0	0

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Cedar Falls Powerhouse - DC Station Service Upgrade

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 3rd Quarter 2007
Project ID: 6331 **End Date:** 4th Quarter 2009

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 redundant electrical services and backup power to plant systems, preventing generation outages and downramping events that could destroy fish nesting areas. It ensures compliance with the Cedar Falls Habitat Conservation Plan (HCP) by maintaining river flows, and therefore elevation change, to support Chinook salmon habitat. Noncompliance with the HCP could result in large fines or enforcement action.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	14	71	178	0	0	0	0	263
Project Total:	0	14	71	178	0	0	0	0	263
Fund Appropriations/Allocations									
City Light Fund	0	14	71	178	0	0	0	0	263
Appropriations Total*	0	14	71	178	0	0	0	0	263
O & M Costs (Savings)			0	0	0	0	0	0	0

Cedar Falls Powerhouse - Fish Water Bypass

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: 6455 **End Date:** 2nd Quarter 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 replaces the existing fishwater bypass system at Cedar Falls Powerhouse with one that is more durable, allowing maintenance of required fish flows without imposing load limitations on the power plant.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	66	493	91	0	0	0	650
Project Total:	0	0	66	493	91	0	0	0	650
Fund Appropriations/Allocations									
City Light Fund	0	0	66	493	91	0	0	0	650
Appropriations Total*	0	0	66	493	91	0	0	0	650
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 3rd Quarter 2007
Project ID: 6358 **End Date:** 2nd Quarter 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 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 7000 feet from Masonry Dam to the Cedar Falls Powerhouse.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	564	914	775	0	0	0	0	2,253
Project Total:	0	564	914	775	0	0	0	0	2,253
Fund Appropriations/Allocations									
City Light Fund	0	564	914	775	0	0	0	0	2,253
Appropriations Total*	0	564	914	775	0	0	0	0	2,253
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		564	914	720	55	0	0	0	2,253

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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:** 1st Quarter 2007
Project ID: 6450 **End Date:** 1st Quarter 2008

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 a time-synchronization relays will be 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 approached 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 will also be replaced.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	376	39	0	0	0	0	0	415
Project Total:	0	376	39	0	0	0	0	0	415
Fund Appropriations/Allocations									
City Light Fund	0	376	39	0	0	0	0	0	415
Appropriations Total*	0	376	39	0	0	0	0	0	415
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 1st Quarter 2010
Project ID: 6324 **End Date:** 3rd Quarter 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 rehabilitates the Cedar Falls Valvehouse. The exact extent of rehabilitation needed has not been determined, but the job may include replacement of exterior windows, exterior structural improvements, oil spill prevention, and interior remodeling.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	356	0	0	0	356
Project Total:	0	0	0	0	356	0	0	0	356
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	356	0	0	0	356
Appropriations Total*	0	0	0	0	356	0	0	0	356
O & M Costs (Savings)			0	0	0	0	0	0	0

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:** 1st Quarter 2005
Project ID: 6406 **End Date:** 4th Quarter 2012

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 & South Fork Tolt Facilities.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	28	642	685	479	390	397	403	0	3,024
Project Total:	28	642	685	479	390	397	403	0	3,024
Fund Appropriations/Allocations									
City Light Fund	28	642	685	479	390	397	403	0	3,024
Appropriations Total*	28	642	685	479	390	397	403	0	3,024
O & M Costs (Savings)			0	0	0	0	0	0	0

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Central Arterial Streetlights Major Maintenance

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 8212 **End Date:** 2nd Quarter 2007

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 necessary capital improvements and replacements to the City of Seattle's arterial streetlights in the downtown streetlight system. The City transferred ownership of 18,600 arterial streetlights to City Light at the end of 1999. City Light is responsible for maintaining these lights. Of this total, 5000-6000 of these streetlights are on poles installed exclusively for street lighting. Underground conductors feed many of these streetlights. Projects include streetlight pole and foundation work, installation of streetlights, and underground infrastructure replacement. Work is performed under the direction of the Seattle Department of Transportation (SDOT). The work in this project was continued after 2006 as project 8378, Streetlights: Arterial, Residential and Floodlights.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	3,851	1,028	0	0	0	0	0	0	4,879
Project Total:	3,851	1,028	0	0	0	0	0	0	4,879
Fund Appropriations/Allocations									
City Light Fund	3,851	1,028	0	0	0	0	0	0	4,879
Appropriations Total*	3,851	1,028	0	0	0	0	0	0	4,879
O & M Costs (Savings)			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 in thousands of dollars.*

Citywide Undergrounding Initiative - City Light

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: 8403 **End Date:** Ongoing

Location: Systemwide

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 funds to move electric distribution service from overhead wires to underground conduits in urban centers and other commercial zones throughout the City. City Light will determine which areas can be undergrounded most cost-effectively. It is anticipated that in many cases undergrounding will be done in coordination with transportation projects or private development. Private developers may participate in the cost of undergrounding adjacent to parcels being developed.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,187	7,754	12,870	16,124	16,573	16,851	71,359
Project Total:	0	0	1,187	7,754	12,870	16,124	16,573	16,851	71,359
Fund Appropriations/Allocations									
City Light Fund	0	0	1,187	7,754	12,870	16,124	16,573	16,851	71,359
Appropriations Total*	0	0	1,187	7,754	12,870	16,124	16,573	16,851	71,359
O & M Costs (Savings)			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 in thousands of dollars.*

Communications Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1979
Project ID: 9009 **End Date:** 4th Quarter 2013

Location: Systemwide

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 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. The project provides funding on an ongoing basis for CIP projects not budgeted for in the biennial process, such as the the addition of new, urgent communications equipment for SPU at Cedar Falls and other emergencies, such as monitoring ground slides under the transmission towers near Oso, WA. Other recent projects include the Backup Control Center, and the purchase and installation of a video monitor at the SCC for monitoring the safety camera at Cedar Falls Dam.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	8,077	339	352	267	272	278	285	289	10,159
Project Total:	8,077	339	352	267	272	278	285	289	10,159
Fund Appropriations/Allocations									
City Light Fund	8,077	339	352	267	272	278	285	289	10,159
Appropriations Total*	8,077	339	352	267	272	278	285	289	10,159
O & M Costs (Savings)			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 in thousands of dollars.*

Complex Billing System

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 3rd Quarter 2007
Project ID: 9932 **End Date:** 4th Quarter 2008

Location: Systemwide

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 Industrial-Commercial Subsidiary Billing System (ICSB), which bills the Utility's 150 largest accounts and generates annual revenues of more than \$160 million. The project will also replace the existing meter data management system, enabling better systems integration and positioning the Utility for expanded use of automated meter reading. ICSB is aging and has significant limitations. Replacing it with a new system will enable and promote more efficient, reliable billing, and enhance customer service.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	655	267	0	0	0	0	0	922
Project Total:	0	655	267	0	0	0	0	0	922
Fund Appropriations/Allocations									
City Light Fund	0	655	267	0	0	0	0	0	922
Appropriations Total*	0	655	267	0	0	0	0	0	922
O & M Costs (Savings)			62	62	62	62	62	(3)	307

Consolidated Customer Service System

BCL/Program Name: Financial Services - CIP **BCL/Program Code:** SCL550
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1995
Project ID: 9910 **End Date:** 2nd Quarter 2007

Location: 700 5th Ave

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

The Consolidated Customer Service System (CCSS) provides customer information and billing for electrical services through City Light, and for water, wastewater, and solid waste and recycling services through Seattle Public Utilities. At the core of the system is the Banner commercial software, which was customized for City Light and Seattle Public Utilities use.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	56,749	53	0	0	0	0	0	0	56,802
Project Total:	56,749	53	0	0	0	0	0	0	56,802
Fund Appropriations/Allocations									
City Light Fund	56,749	53	0	0	0	0	0	0	56,802
Appropriations Total*	56,749	53	0	0	0	0	0	0	56,802
O & M Costs (Savings)			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 in thousands of dollars.*

Customer Electrical Service Installation Process Implementat

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: 9939 **End Date:** 4th Quarter 2009

Location: 700 5th Ave

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

This project enhances the current electric service installation process for all type of new and enlarged electric services. This project provides financing for smaller capital projects, including minor information technology (IT) enhancements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	155	53	0	0	0	0	208
Project Total:	0	0	155	53	0	0	0	0	208
Fund Appropriations/Allocations									
City Light Fund	0	0	155	53	0	0	0	0	208
Appropriations Total*	0	0	155	53	0	0	0	0	208
O & M Costs (Savings)			0	0	0	0	0	0	0

Dallas Ave. 26 kV Crossing

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 8322 **End Date:** 4th Quarter 2009

Location: Dallas Ave S/14th Ave S

Neighborhood Plan: Duwamish **Neighborhood Plan Matrix:** N/A
Neighborhood District: Greater Duwamish **Urban Village:** Duwamish

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, providing redundant power supply to the area along E. Marginal Way S. The area has many large industrial accounts, including Jorgenson Steel, Kenworth Trucking, and a number of Boeing plants. Major Environmental issues on both banks of the river have delayed the project in the past.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	380	0	834	964	0	0	0	0	2,178
Project Total:	380	0	834	964	0	0	0	0	2,178
Fund Appropriations/Allocations									
City Light Fund	380	0	834	964	0	0	0	0	2,178
Appropriations Total*	380	0	834	964	0	0	0	0	2,178
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 1st Quarter 2000
Project ID: 6232 **End Date:** 2nd Quarter 2009

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, to be 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1	0	617	37	0	0	0	0	655
Project Total:	1	0	617	37	0	0	0	0	655
Fund Appropriations/Allocations									
City Light Fund	1	0	617	37	0	0	0	0	655
Appropriations Total*	1	0	617	37	0	0	0	0	655
O & M Costs (Savings)			0	0	0	0	0	0	0

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:** 1st Quarter 2002
Project ID: 6403 **End Date:** 4th Quarter 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 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	270	1,013	561	1,171	660	553	559	0	4,787
Project Total:	270	1,013	561	1,171	660	553	559	0	4,787
Fund Appropriations/Allocations									
City Light Fund	270	1,013	561	1,171	660	553	559	0	4,787
Appropriations Total*	270	1,013	561	1,171	660	553	559	0	4,787
O & M Costs (Savings)			0	0	0	0	0	0	0

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Diablo Powerhouse - 240kV Bus Tap for Station Service

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 3rd Quarter 2009
Project ID: 6413 **End Date:** 3rd Quarter 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

The Diablo Powerhouse relies on the 26 kV transmission line between Diablo and Ross for backup station service power. This project provides a bus tap, transformer, and other equipment to enable the powerhouse to tap into the 240 kV ring bus in the Diablo Switchyard.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	74	1,221	591	0	0	1,886
Project Total:	0	0	0	74	1,221	591	0	0	1,886
Fund Appropriations/Allocations									
City Light Fund	0	0	0	74	1,221	591	0	0	1,886
Appropriations Total*	0	0	0	74	1,221	591	0	0	1,886
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	74	142	1,670	0	0	1,886

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:** 3rd Quarter 2008
Project ID: 6363 **End Date:** 2nd Quarter 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 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	18	528	97	0	0	0	643
Project Total:	0	0	18	528	97	0	0	0	643
Fund Appropriations/Allocations									
City Light Fund	0	0	18	528	97	0	0	0	643
Appropriations Total*	0	0	18	528	97	0	0	0	643
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 1st Quarter 2009
Project ID: 6365 **End Date:** 1st Quarter 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 out-of-date AC/DC lighting systems at Diablo Powerhouse with more energy-efficient systems.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	301	17	0	0	0	318
Project Total:	0	0	0	301	17	0	0	0	318
Fund Appropriations/Allocations									
City Light Fund	0	0	0	301	17	0	0	0	318
Appropriations Total*	0	0	0	301	17	0	0	0	318
O & M Costs (Savings)			0	0	0	0	0	0	0

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:** 3rd Quarter 2007
Project ID: 6422 **End Date:** 2nd Quarter 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. This project rebuilds Generator 31 at Diablo Powerhouse. This generator provides 4.4 percent of the total SCL power generation. The project has been deferred until 2011 because an investigation determined that the generator is in adequate condition, and can be delayed.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	4,701	0	0	0	6,953	2,301	479	14,434
Project Total:	0	4,701	0	0	0	6,953	2,301	479	14,434
Fund Appropriations/Allocations									
City Light Fund	0	4,701	0	0	0	6,953	2,301	479	14,434
Appropriations Total*	0	4,701	0	0	0	6,953	2,301	479	14,434
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		4,701	0	0	0	0	8,923	810	14,434

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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:** 1st Quarter 2012
Project ID: 6423 **End Date:** 4th Quarter 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 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. This project rebuilds Generator 32 at Diablo Powerhouse.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	5,181	1,276	6,457
Project Total:	0	0	0	0	0	0	5,181	1,276	6,457
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	5,181	1,276	6,457
Appropriations Total*	0	0	0	0	0	0	5,181	1,276	6,457
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	97	6,022	6,119

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:** 1st Quarter 2005
Project ID: 6364 **End Date:** 3rd Quarter 2008

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	253	1,088	614	0	0	0	0	0	1,955
Project Total:	253	1,088	614	0	0	0	0	0	1,955
Fund Appropriations/Allocations									
City Light Fund	253	1,088	614	0	0	0	0	0	1,955
Appropriations Total*	253	1,088	614	0	0	0	0	0	1,955
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 1st Quarter 2009
Project ID: 6366 **End Date:** 4th Quarter 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 the governors on Generator Units 31 and 32. The governor is the part of the turbine/generator that controls the amount of water going through the turbine, thereby controlling the amount of power generated.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	83	457	664	198	0	1,402
Project Total:	0	0	0	83	457	664	198	0	1,402
Fund Appropriations/Allocations									
City Light Fund	0	0	0	83	457	664	198	0	1,402
Appropriations Total*	0	0	0	83	457	664	198	0	1,402
O & M Costs (Savings)			0	0	0	0	0	0	0

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:** 1st Quarter 2009
Project ID: 6416 **End Date:** 2nd Quarter 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 upgrades the current and voltage measurement, and control instruments for the main generation units at Diablo Powerhouse by purchasing and installing new potential transformers and current transformers.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	164	35	0	0	0	199
Project Total:	0	0	0	164	35	0	0	0	199
Fund Appropriations/Allocations									
City Light Fund	0	0	0	164	35	0	0	0	199
Appropriations Total*	0	0	0	164	35	0	0	0	199
O & M Costs (Savings)			0	0	0	0	0	0	0

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Diablo Supv Control of 240kV Bkrs & Bothell Line Disc Switch

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6417 **End Date:** 3rd Quarter 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 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	146	0	138	182	0	0	0	466
Project Total:	0	146	0	138	182	0	0	0	466
Fund Appropriations/Allocations									
City Light Fund	0	146	0	138	182	0	0	0	466
Appropriations Total*	0	146	0	138	182	0	0	0	466
O & M Costs (Savings)			0	0	0	0	0	0	0

Diablo Switchyard - Resurfacing

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6361 **End Date:** 1st Quarter 2008

Location: 502 Diablo 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 Diablo Switchyard aggregate surfacing for electrical safety purposes. Work to be performed by a public works contractor, and will include excavation and disposal of existing surface rock, and installation of replacement materials in its place.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	56	483	77	0	0	0	0	0	616
Project Total:	56	483	77	0	0	0	0	0	616
Fund Appropriations/Allocations									
City Light Fund	56	483	77	0	0	0	0	0	616
Appropriations Total*	56	483	77	0	0	0	0	0	616
O & M Costs (Savings)			0	0	0	0	0	0	0

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Diablo Water System Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2003
Project ID: 6304 **End Date:** 1st Quarter 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 drills and develops a new well near the existing well that will be decommissioned. The existing well had recharge problems in 1989 and 1994, in part due to severe corrosion of the well casing and screen. A video inspection in 1994 revealed corrosion beyond rehabilitation. In 1994, the existing well was estimated to have a useful life of approximately 10 years.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	162	135	11	119	5	0	0	0	432
Project Total:	162	135	11	119	5	0	0	0	432
Fund Appropriations/Allocations									
City Light Fund	162	135	11	119	5	0	0	0	432
Appropriations Total*	162	135	11	119	5	0	0	0	432
O & M Costs (Savings)			0	0	0	0	0	0	0

Disaster Recovery/Business Continuity

BCL/Program Name: Financial Services - CIP **BCL/Program Code:** SCL550
Project Type: New Facility **Start Date:** 1st Quarter 2001
Project ID: 9925 **End Date:** 4th Quarter 2008

Location: Systemwide

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 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. Site selection is currently underway. The increased funds requested for 2008 support the Continuity of Operations Plan, a communications design by consultants, uninterruptible power supplies, and servers.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	385	900	1,016	0	0	0	0	0	2,301
Project Total:	385	900	1,016	0	0	0	0	0	2,301
Fund Appropriations/Allocations									
City Light Fund	385	900	1,016	0	0	0	0	0	2,301
Appropriations Total*	385	900	1,016	0	0	0	0	0	2,301
O & M Costs (Savings)			78	21	21	21	21	21	183

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Distribution Area Communications Networks

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1999
Project ID: 9307 **End Date:** 4th Quarter 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 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	6,462	858	978	633	633	654	676	687	11,581
Project Total:	6,462	858	978	633	633	654	676	687	11,581
Fund Appropriations/Allocations									
City Light Fund	6,462	858	978	633	633	654	676	687	11,581
Appropriations Total*	6,462	858	978	633	633	654	676	687	11,581
O & M Costs (Savings)			0	0	0	0	0	0	0

East Pine to South & Creston Load Transfer

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 3rd Quarter 2007
Project ID: 8359 **End Date:** 4th Quarter 2009

Location: 1555 23rd Ave

Neighborhood Plan: Central Area **Neighborhood Plan Matrix:** N/A
Neighborhood District: East District **Urban Village:** Not in an 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	2,883	3,173	3,340	0	0	0	0	9,396
Project Total:	0	2,883	3,173	3,340	0	0	0	0	9,396
Fund Appropriations/Allocations									
City Light Fund	0	2,883	3,173	3,340	0	0	0	0	9,396
Appropriations Total*	0	2,883	3,173	3,340	0	0	0	0	9,396
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,216	3,840	3,340	0	0	0	0	9,396

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

Endangered Species Act Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 6990 **End Date:** 4th Quarter 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 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).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	5,552	1,424	559	588	598	610	544	552	10,427
Project Total:	5,552	1,424	559	588	598	610	544	552	10,427
Fund Appropriations/Allocations									
City Light Fund	5,552	1,424	559	588	598	610	544	552	10,427
Appropriations Total*	5,552	1,424	559	588	598	610	544	552	10,427
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		960	1,023	588	598	610	544	552	4,875

Energy Conservation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 9320 **End Date:** 4th Quarter 2013

Location: Systemwide

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 directed at reducing energy consumption. Included are generation sites, service centers, and substations. With documented savings, some project costs may be recovered from Bonneville.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	336	350	341	350	359	367	373	2,476
Project Total:	0	336	350	341	350	359	367	373	2,476
Fund Appropriations/Allocations									
City Light Fund	0	336	350	341	350	359	367	373	2,476
Appropriations Total*	0	336	350	341	350	359	367	373	2,476
O & M Costs (Savings)			(16)	(27)	(39)	(51)	0	0	-133

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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:** 1st Quarter 1997
Project ID: 9152 **End Date:** 4th Quarter 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 prevents air and water pollution at City Light facilities. This project implements cost-appropriate solutions for identified environmental programs, and provides facilities for meeting environmental and remediation concerns. Typical 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. In 2008, funding is provided to support remediation at the Diagonal Storage Yard by South Service Center, which is part of the Save Our Waters initiative.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	666	0	103	42	43	167	45	46	1,112
Project Total:	666	0	103	42	43	167	45	46	1,112
Fund Appropriations/Allocations									
City Light Fund	666	0	103	42	43	167	45	46	1,112
Appropriations Total*	666	0	103	42	43	167	45	46	1,112
O & M Costs (Savings)			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 in thousands of dollars.*

Facilities Infrastructure Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1997
Project ID: 9156 **End Date:** 4th Quarter 2013

Location: Systemwide

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,186	124	243	51	53	54	55	56	1,822
Project Total:	1,186	124	243	51	53	54	55	56	1,822
Fund Appropriations/Allocations									
City Light Fund	1,186	124	243	51	53	54	55	56	1,822
Appropriations Total*	1,186	124	243	51	53	54	55	56	1,822
O & M Costs (Savings)			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 in thousands of dollars.*

Facilities Regulatory Compliance

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1999
Project ID: 9151 **End Date:** 4th Quarter 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	8	0	0	36	37	38	39	40	198
Project Total:	8	0	0	36	37	38	39	40	198
Fund Appropriations/Allocations									
City Light Fund	8	0	0	36	37	38	39	40	198
Appropriations Total*	8	0	0	36	37	38	39	40	198
O & M Costs (Savings)			0	0	0	0	0	0	0

Feeder 2693 Upgrade

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 3rd Quarter 2007
Project ID: 8357 **End Date:** 4th Quarter 2007

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 upgrades feeder #2693 from 600 amperes to 1200 amperes to accommodate the additional loads planned for the Sabey Corporation's Intergate East Internet Center in Tukwila. The customer has agreed to pay for this upgrade.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	1,902	0	0	0	0	0	0	1,902
Project Total:	0	1,902	0	0	0	0	0	0	1,902
Fund Appropriations/Allocations									
City Light Fund	0	1,902	0	0	0	0	0	0	1,902
Appropriations Total*	0	1,902	0	0	0	0	0	0	1,902
O & M Costs (Savings)			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 in thousands of dollars.*

First Hill Network

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2002
Project ID: 8301 **End Date:** 4th Quarter 2013

Location: 1100 Madison St
Neighborhood Plan: First Hill **Neighborhood Plan Matrix:** N/A
Neighborhood District: East District **Urban Village:** 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	5,188	0	820	1,148	1,180	1,213	1,243	1,306	12,098
Project Total:	5,188	0	820	1,148	1,180	1,213	1,243	1,306	12,098
Fund Appropriations/Allocations									
City Light Fund	5,188	0	820	1,148	1,180	1,213	1,243	1,306	12,098
Appropriations Total*	5,188	0	820	1,148	1,180	1,213	1,243	1,306	12,098
O & M Costs (Savings)			0	0	0	0	0	0	0

Generation Federal Reliability Standards Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 4th Quarter 2007
Project ID: 6470 **End Date:** 1st Quarter 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 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	6	213	221	227	233	237	1,137
Project Total:	0	0	6	213	221	227	233	237	1,137
Fund Appropriations/Allocations									
City Light Fund	0	0	6	213	221	227	233	237	1,137
Appropriations Total*	0	0	6	213	221	227	233	237	1,137
O & M Costs (Savings)			0	0	0	0	0	0	0

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Geographic Information System Technology Migration

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 9934 **End Date:** 4th Quarter 2008

Location: Systemwide

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 geographic model of City Light's Distribution System, automated mapping, and CAD design and drawing capabilities. This project: migrates City Light's GIS applications to current versions of Environmental Systems Research Institute (ESRI) GIS software, implements Oracle spatial database features, and enhances AutoCAD interoperability with the spatial data. City Light's GIS technology will be upgraded in tandem with the Citywide GIS, which is undergoing a major technology upgrade. These City-wide base layers are incorporated into City Light's GIS applications so they must remain technically compatible.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	828	1,700	14	0	0	0	0	0	2,542
Project Total:	828	1,700	14	0	0	0	0	0	2,542
Fund Appropriations/Allocations									
City Light Fund	828	1,700	14	0	0	0	0	0	2,542
Appropriations Total*	828	1,700	14	0	0	0	0	0	2,542
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,357	357	0	0	0	0	0	1,714

Gorge Dam - Spillgate Control Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2001
Project ID: 6222 **End Date:** 3rd Quarter 2008

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, procures, and installs equipment and materials needed to assure reliable control of the two Gorge Dam spillgates, as directed by the System Control Center.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	106	149	146	0	0	0	0	0	401
Project Total:	106	149	146	0	0	0	0	0	401
Fund Appropriations/Allocations									
City Light Fund	106	149	146	0	0	0	0	0	401
Appropriations Total*	106	149	146	0	0	0	0	0	401
O & M Costs (Savings)			0	0	0	0	0	0	0

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Gorge Dam - Spillgate Rehabilitation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2009
Project ID: 6221 **End Date:** 1st Quarter 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

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	66	49	19	0	0	134
Project Total:	0	0	0	66	49	19	0	0	134
Fund Appropriations/Allocations									
City Light Fund	0	0	0	66	49	19	0	0	134
Appropriations Total*	0	0	0	66	49	19	0	0	134
O & M Costs (Savings)			0	0	0	0	0	0	0

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:** 1st Quarter 2005
Project ID: 6404 **End Date:** 4th Quarter 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 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	578	774	404	575	527	539	547	0	3,944
Project Total:	578	774	404	575	527	539	547	0	3,944
Fund Appropriations/Allocations									
City Light Fund	578	774	404	575	527	539	547	0	3,944
Appropriations Total*	578	774	404	575	527	539	547	0	3,944
O & M Costs (Savings)			0	0	0	0	0	0	0

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Gorge Facility Second Tunnel Installation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 6302 **End Date:** 4th Quarter 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 bores and installs a two-mile tunnel adjacent to the existing tunnel. At Gorge, a parallel tunnel will lower water velocity in the two tunnels, increasing overall plant efficiency from 70.2% to 77.6%, without any change in water flow or plant operations. This project enhances output production through efficiency improvements, adding 18 MW of capacity to the Gorge plant, and increasing annual generation by about 45,000 MWh.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	46	479	2,194	89	34,023	5,728	1,250	43,809
Project Total:	0	46	479	2,194	89	34,023	5,728	1,250	43,809
Fund Appropriations/Allocations									
City Light Fund	0	46	479	2,194	89	34,023	5,728	1,250	43,809
Appropriations Total*	0	46	479	2,194	89	34,023	5,728	1,250	43,809
O & M Costs (Savings)			0	0	0	0	345	0	345
Spending Plan		46	479	1,636	489	3,775	31,333	1,385	39,143

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:** 1st Quarter 2000
Project ID: 6207 **End Date:** 4th Quarter 2009

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 begins in 2007.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	912	447	327	334	0	0	0	0	2,020
Project Total:	912	447	327	334	0	0	0	0	2,020
Fund Appropriations/Allocations									
City Light Fund	912	447	327	334	0	0	0	0	2,020
Appropriations Total*	912	447	327	334	0	0	0	0	2,020
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 2nd Quarter 2008
Project ID: 6328 **End Date:** 4th Quarter 2009

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	63	579	0	0	0	0	642
Project Total:	0	0	63	579	0	0	0	0	642
Fund Appropriations/Allocations									
City Light Fund	0	0	63	579	0	0	0	0	642
Appropriations Total*	0	0	63	579	0	0	0	0	642
O & M Costs (Savings)			0	0	0	0	0	0	0

Gorge Powerhouse - Fire Protection Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2010
Project ID: 6326 **End Date:** 4th Quarter 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 to coincide with the turbine overhaul. The system design will be modeled after the Ross generator fire suppression modification project. The project scope includes piping, valving, and nozzles for a water delivery system, as well as a new control system for detection, alarming, and system initiation.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	83	185	297	129	694
Project Total:	0	0	0	0	83	185	297	129	694
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	83	185	297	129	694
Appropriations Total*	0	0	0	0	83	185	297	129	694
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 1st Quarter 2000
Project ID: 6224 **End Date:** 4th Quarter 2008

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	31	237	238	0	0	0	0	0	506
Project Total:	31	237	238	0	0	0	0	0	506
Fund Appropriations/Allocations									
City Light Fund	31	237	238	0	0	0	0	0	506
Appropriations Total*	31	237	238	0	0	0	0	0	506
O & M Costs (Savings)			0	0	0	0	0	0	0

Gorge Powerhouse - Transformer Bank 24 Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2003
Project ID: 6371 **End Date:** 2nd Quarter 2007

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 purchased (in 2005) and installed (in 2006) three single-phase transformers for Bank 24 using the same specification that are used for the Gorge Powerhouse Transformer Bank 22 Replacement project (PE 6370). This bank affects 9.5% of City Light's generating capacity.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,623	836	0	0	0	0	0	0	2,459
Project Total:	1,623	836	0	0	0	0	0	0	2,459
Fund Appropriations/Allocations									
City Light Fund	1,623	836	0	0	0	0	0	0	2,459
Appropriations Total*	1,623	836	0	0	0	0	0	0	2,459
O & M Costs (Savings)			0	0	0	0	0	0	0

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Gorge Powerhouse Unit 24 Turbine Runner Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1999
Project ID: 6219 **End Date:** 2nd Quarter 2007

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 generator provides 4.4 percent of City Light's generating capacity. This project refurbishes the turbine to "as-new" condition. Work includes installing a new turbine runner (waterwheel), wicket gates (large, complex valves that control the flow of water into the generator), facing plates, seal rings, self-lubricating bushings, and replacement or rehabilitation of other minor turbine components. This project increases generator efficiency by 2 percent, and upon completion, the net present value of the increased revenue over the project's 30-year life is estimated at \$7.7 million.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	6,691	229	0	0	0	0	0	0	6,920
Project Total:	6,691	229	0	0	0	0	0	0	6,920
Fund Appropriations/Allocations									
City Light Fund	6,691	229	0	0	0	0	0	0	6,920
Appropriations Total*	6,691	229	0	0	0	0	0	0	6,920
O & M Costs (Savings)			0	0	0	0	0	0	0

Gorge Switchyard - Resurfacing

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6362 **End Date:** 2nd Quarter 2008

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 Gorge Switchyard aggregate surfacing for electrical worker safety purposes. Work performed by a public works contractor will include excavation and disposal of the existing surface rock, and installation of new replacement materials in its place.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	46	519	93	0	0	0	0	0	658
Project Total:	46	519	93	0	0	0	0	0	658
Fund Appropriations/Allocations									
City Light Fund	46	519	93	0	0	0	0	0	658
Appropriations Total*	46	519	93	0	0	0	0	0	658
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 1st Quarter 2009
Project ID: 8385 **End Date:** 4th Quarter 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 reliability improvements begin in 2007 and are fully realized in 2008 when construction is complete. Service life for the new system is estimated at 40 years. This is a continuation of work from former Project 8302.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	1,015	428	0	0	0	1,443
Project Total:	0	0	0	1,015	428	0	0	0	1,443
Fund Appropriations/Allocations									
City Light Fund	0	0	0	1,015	428	0	0	0	1,443
Appropriations Total*	0	0	0	1,015	428	0	0	0	1,443
O & M Costs (Savings)			0	0	0	0	0	0	0

Interbay Substation - Development

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2000
Project ID: 7756 **End Date:** 4th Quarter 2017

Location: 17th W/W Bertona

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** 99
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project plans, designs, and constructs a 26 kV substation in the Interbay area. City Light acquired land at 17th West and West Bertona in 2001 and planning has continued since that time. City Light intends to install 2-100 MVA transformers into a facility large enough to accommodate a third transformer at the site if required in the future.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	2,489	0	0	0	0	0	0	0	2,489
Project Total:	2,489	0	0	0	0	0	0	0	2,489
Fund Appropriations/Allocations									
City Light Fund	2,489	0	0	0	0	0	0	0	2,489
Appropriations Total*	2,489	0	0	0	0	0	0	0	2,489
O & M Costs (Savings)			0	0	0	0	0	N/C	0

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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:** 1st Quarter 2001
Project ID: 6234 **End Date:** 3rd Quarter 2008

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	459	567	747	0	0	0	0	0	1,773
Project Total:	459	567	747	0	0	0	0	0	1,773
Fund Appropriations/Allocations									
City Light Fund	459	567	747	0	0	0	0	0	1,773
Appropriations Total*	459	567	747	0	0	0	0	0	1,773
O & M Costs (Savings)			2	4	4	4	4	0	18

Lake Forest Park Feeder Rehabilitation

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 8384 **End Date:** 4th Quarter 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	1,147	1,287	1,374	1,341	0	0	0	5,149
Project Total:	0	1,147	1,287	1,374	1,341	0	0	0	5,149
Fund Appropriations/Allocations									
City Light Fund	0	1,147	1,287	1,374	1,341	0	0	0	5,149
Appropriations Total*	0	1,147	1,287	1,374	1,341	0	0	0	5,149
O & M Costs (Savings)			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 in thousands of dollars.*

Large Overhead and Underground Services

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8365 **End Date:** 4th Quarter 2013

Location: Systemwide

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. This project is a continuation of projects 8120, North Services - Overhead and Underground, and 8121, South Services - Overhead and Underground, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	41,296	3,769	3,647	3,819	3,915	4,007	4,102	4,167	68,722
Project Total:	41,296	3,769	3,647	3,819	3,915	4,007	4,102	4,167	68,722
Fund Appropriations/Allocations									
City Light Fund	41,296	3,769	3,647	3,819	3,915	4,007	4,102	4,167	68,722
Appropriations Total*	41,296	3,769	3,647	3,819	3,915	4,007	4,102	4,167	68,722
O & M Costs (Savings)			0	0	0	0	0	0	0

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Laurelhurst Underground Rebuild

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 8373 **End Date:** 4th Quarter 2014

Location: 45th St/38th 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 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. This is a continuation of work from former Project 8124 (North 26kV Conversion).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	751	2,036	1,746	3,851	4,743	4,608	1,103	18,838
Project Total:	0	751	2,036	1,746	3,851	4,743	4,608	1,103	18,838
Fund Appropriations/Allocations									
City Light Fund	0	751	2,036	1,746	3,851	4,743	4,608	1,103	18,838
Appropriations Total*	0	751	2,036	1,746	3,851	4,743	4,608	1,103	18,838
O & M Costs (Savings)			0	0	0	0	0	0	0

Leschi Underground Residential Distribution Rebuild

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 8354 **End Date:** 4th Quarter 2012

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, and is failing.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	1,826	3,827	3,644	3,753	3,731	1,180	0	17,961
Project Total:	0	1,826	3,827	3,644	3,753	3,731	1,180	0	17,961
Fund Appropriations/Allocations									
City Light Fund	0	1,826	3,827	3,644	3,753	3,731	1,180	0	17,961
Appropriations Total*	0	1,826	3,827	3,644	3,753	3,731	1,180	0	17,961
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		851	2,695	3,591	3,701	3,680	3,445	0	17,963

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Localized Transportation Driven Relocations

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8369 **End Date:** 4th Quarter 2013

Location: Systemwide

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 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. This project is a continuation of projects 8304, North Relocations, and 8305, South Relocations, which ended in 2006. In 2008, the project includes funding for City Light work in connection with transportation projects at S. Lander St. Grade Separation, Spokane St. Viaduct, and 5th and Northgate.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	19,529	5,349	6,586	3,057	2,901	2,954	3,020	11,202	54,598
Project Total:	19,529	5,349	6,586	3,057	2,901	2,954	3,020	11,202	54,598
Fund Appropriations/Allocations									
City Light Fund	19,529	5,349	6,586	3,057	2,901	2,954	3,020	11,202	54,598
Appropriations Total*	19,529	5,349	6,586	3,057	2,901	2,954	3,020	11,202	54,598
O & M Costs (Savings)			0	0	0	0	0	0	0

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Major Emergency

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 8380 **End Date:** 4th Quarter 2013

Location: Systemwide

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 that are incurred during any single emergency situation lasting over 48 hours are charged to this project, whether temporary or permanent. 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 "Minor Emergency" project by the severity of the event on the Seattle City Light electrical system. This project is a continuation of projects 8302, North Outage Replacements, and 8303, South Outage Replacements, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	529	171	182	151	155	158	162	164	1,672
Project Total:	529	171	182	151	155	158	162	164	1,672
Fund Appropriations/Allocations									
City Light Fund	529	171	182	151	155	158	162	164	1,672
Appropriations Total*	529	171	182	151	155	158	162	164	1,672
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 1st Quarter 1999
Project ID: 8202 **End Date:** 4th Quarter 2013

Location: 1555 Utah Ave S

Neighborhood Plan: Duwamish

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project provides sufficient and reliable electrical capacity for the growing power needs of City Light customers. It is 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. 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 Alaska 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	5,531	0	0	4,108	4,263	4,386	4,499	4,665	27,452
Project Total:	5,531	0	0	4,108	4,263	4,386	4,499	4,665	27,452
Fund Appropriations/Allocations									
City Light Fund	5,531	0	0	4,108	4,263	4,386	4,499	4,665	27,452
Appropriations Total*	5,531	0	0	4,108	4,263	4,386	4,499	4,665	27,452
O & M Costs (Savings)			0	0	0	0	0	0	0

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Medium Overhead and Underground Services

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8366 **End Date:** 4th Quarter 2013

Location: Systemwide

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. This project is a continuation of projects 8120, North Services - Overhead and Underground, and 8121, South Services - Overhead and Underground, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	59,460	5,291	5,387	5,542	5,681	5,701	5,870	5,963	98,895
Project Total:	59,460	5,291	5,387	5,542	5,681	5,701	5,870	5,963	98,895
Fund Appropriations/Allocations									
City Light Fund	59,460	5,291	5,387	5,542	5,681	5,701	5,870	5,963	98,895
Appropriations Total*	59,460	5,291	5,387	5,542	5,681	5,701	5,870	5,963	98,895
O & M Costs (Savings)			0	0	0	0	0	0	0

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Mercer Corridor Relocations

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 3rd Quarter 2007
Project ID: 8376 **End Date:** 4th Quarter 2008

Location: Mercer St & I-5/Dexter Ave N

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

Seattle Department of Transportation (SDOT) is working on a project to widen Mercer Street between I-5 and Dexter Ave North to accommodate three lanes of travel in each direction, parking, sidewalks and a median with left-turn lanes. Valley Street will be narrowed to a two-lane, two-way street. This project funds City Light's required relocation of existing overhead power distribution system to accommodate the project. The scope of the project requires that overhead utilities will be converted to underground. City Light Engineering will need to begin detailed engineering design efforts in 2007 to provide for projected start of construction activities in 2008. This project will also relocate existing transmission lines underground.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	269	11,534	0	0	0	0	0	11,803
Project Total:	0	269	11,534	0	0	0	0	0	11,803
Fund Appropriations/Allocations									
City Light Fund	0	269	11,534	0	0	0	0	0	11,803
Appropriations Total*	0	269	11,534	0	0	0	0	0	11,803
O & M Costs (Savings)			0	0	0	0	0	0	0

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Meter Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP

BCL/Program Code: SCL350

Project Type: New Facility

Start Date: 1st Quarter 1979

Project ID: 8054

End Date: 4th Quarter 2013

Location: Systemwide

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

The Meter Additions project provides new or replacement meters to enable City Light to generate accurate customer bills. Three types of work occur in this project: new services and installations totaling approximately 5,500 meters annually for new or upgraded commercial and residential customer electrical services; obsolete meter exchanges that total approximately 6,200 obsolete meters annually (out of 380,000 in the distribution system); and an audit of new services, memberships, net-metering, and the impacts on the distribution system.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	48,155	3,762	2,986	3,004	3,111	3,288	3,611	3,672	71,589
Project Total:	48,155	3,762	2,986	3,004	3,111	3,288	3,611	3,672	71,589
Fund Appropriations/Allocations									
City Light Fund	48,155	3,762	2,986	3,004	3,111	3,288	3,611	3,672	71,589
Appropriations Total*	48,155	3,762	2,986	3,004	3,111	3,288	3,611	3,672	71,589
O & M Costs (Savings)			0	0	0	0	0	0	0

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Miscellaneous Building Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1979
Project ID: 9007 **End Date:** 4th Quarter 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	12,570	170	123	237	219	87	185	83	13,674
Project Total:	12,570	170	123	237	219	87	185	83	13,674
Fund Appropriations/Allocations									
City Light Fund	12,570	170	123	237	219	87	185	83	13,674
Appropriations Total*	12,570	170	123	237	219	87	185	83	13,674
O & M Costs (Savings)			0	0	0	0	0	0	0

Neighborhood Voluntary Undergrounding Program

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 3rd Quarter 2007
Project ID: 8383 **End Date:** 4th Quarter 2013

Location: Systemwide

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	396	435	448	459	470	481	489	3,178
Project Total:	0	396	435	448	459	470	481	489	3,178
Fund Appropriations/Allocations									
City Light Fund	0	396	435	448	459	470	481	489	3,178
Appropriations Total*	0	396	435	448	459	470	481	489	3,178
O & M Costs (Savings)			0	0	0	0	0	0	0

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Network Additions and Services: Broad Street Substation

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8363 **End Date:** 4th Quarter 2013

Location: 319 6th Ave N

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

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 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. This project is a continuation of project 8057, Network Additions and Services, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	99,515	7,505	8,704	9,224	9,437	9,686	9,924	10,349	164,344
Project Total:	99,515	7,505	8,704	9,224	9,437	9,686	9,924	10,349	164,344
Fund Appropriations/Allocations									
City Light Fund	99,515	7,505	8,704	9,224	9,437	9,686	9,924	10,349	164,344
Appropriations Total*	99,515	7,505	8,704	9,224	9,437	9,686	9,924	10,349	164,344
O & M Costs (Savings)			0	0	0	0	0	0	0

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Network Additions and Svcs: First Hill, Mass, Union & University

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8364 **End Date:** 4th Quarter 2013

Location: 1555 Utah Ave S

Neighborhood Plan: Duwamish

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project provides electrical service connections and related improvements in response to customer service requests within the First Hill, Mass, 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. This project is a continuation of project 8057, Network Additions and Services, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	65,871	5,297	5,432	6,193	6,342	6,509	6,670	6,944	109,258
Project Total:	65,871	5,297	5,432	6,193	6,342	6,509	6,670	6,944	109,258
Fund Appropriations/Allocations									
City Light Fund	65,871	5,297	5,432	6,193	6,342	6,509	6,670	6,944	109,258
Appropriations Total*	65,871	5,297	5,432	6,193	6,342	6,509	6,670	6,944	109,258
O & M Costs (Savings)			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 in thousands of dollars.*

Network Hazeltine Upgrade

BCL/Program Name: Customer Services & Energy Delivery - CIP	BCL/Program Code: SCL350
Project Type: New Facility	Start Date: 1st Quarter 1995
Project ID: 8129	End Date: 4th Quarter 2013

Location: Systemwide

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	2,515	172	0	1,010	1,047	1,079	1,106	1,156	8,085
Project Total:	2,515	172	0	1,010	1,047	1,079	1,106	1,156	8,085
Fund Appropriations/Allocations									
City Light Fund	2,515	172	0	1,010	1,047	1,079	1,106	1,156	8,085
Appropriations Total*	2,515	172	0	1,010	1,047	1,079	1,106	1,156	8,085
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 1st Quarter 1993
Project ID: 8130 **End Date:** 4th Quarter 2013

Location: Systemwide

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. There are many meters of old clay tile electrical ducts that need to be replaced. This project reduces the large backlog of decrepit electrical facilities and the hazards to City Light crews and the public.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	26,978	4,802	5,151	5,081	5,193	5,326	5,458	5,661	63,650
Project Total:	26,978	4,802	5,151	5,081	5,193	5,326	5,458	5,661	63,650
Fund Appropriations/Allocations									
City Light Fund	26,978	4,802	5,151	5,081	5,193	5,326	5,458	5,661	63,650
Appropriations Total*	26,978	4,802	5,151	5,081	5,193	5,326	5,458	5,661	63,650
O & M Costs (Savings)			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 in thousands of dollars.*

Newhalem Creek Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 1997
Project ID: 6175 **End Date:** 4th Quarter 2007

Location: Newhalem Area

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 Newhalem license requirements for providing environmental mitigation to minimize adverse impacts of City Light projects. This project implements six subprojects, as required by the 1997 Federal Energy Regulatory Commission license for City Light's Newhalem Creek Hydroelectric Project. These are: (1) constructing a tailrace fish barrier; (2) modifying the intake system to provide for higher instream flows; (3) reimbursing the North Cascades National Park Service for constructing a recreation trail; (4) modifying the service road bridge to provide a trail crossing; (5) modifying the Newhalem Powerhouse viewing platform; and (6) providing public viewing opportunities for the tailrace barrier. The first five projects are complete; the sixth is scheduled to begin in 2007.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,022	69	0	0	0	0	0	0	1,091
Project Total:	1,022	69	0	0	0	0	0	0	1,091
Fund Appropriations/Allocations									
City Light Fund	1,022	69	0	0	0	0	0	0	1,091
Appropriations Total*	1,022	69	0	0	0	0	0	0	1,091
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 1st Quarter 2009
Project ID: 6231 **End Date:** 2nd Quarter 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 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	224	260	0	0	0	484
Project Total:	0	0	0	224	260	0	0	0	484
Fund Appropriations/Allocations									
City Light Fund	0	0	0	224	260	0	0	0	484
Appropriations Total*	0	0	0	224	260	0	0	0	484
O & M Costs (Savings)			0	0	0	0	0	0	0

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:** 1st Quarter 2012
Project ID: 6424 **End Date:** 3rd Quarter 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	148	180	328
Project Total:	0	0	0	0	0	0	148	180	328
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	148	180	328
Appropriations Total*	0	0	0	0	0	0	148	180	328
O & M Costs (Savings)			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 in thousands of dollars.*

Normal Emergency

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 8379 **End Date:** 4th Quarter 2013

Location: Systemwide

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 that cost over \$5,000. Capital costs incurred during any single emergency situation that lasts less than 48 hours are charged to this project, whether temporary or permanent. Examples include weather related outages, such as lightning storms and brief wind storms. This project differs from the "Major Emergency" project by the severity of the event on the Seattle City Light electrical system. This project is a continuation of projects 8302, North Outage Replacements, and 8303, South Outage Replacements, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,184	384	406	378	387	395	405	411	3,950
Project Total:	1,184	384	406	378	387	395	405	411	3,950
Fund Appropriations/Allocations									
City Light Fund	1,184	384	406	378	387	395	405	411	3,950
Appropriations Total*	1,184	384	406	378	387	395	405	411	3,950
O & M Costs (Savings)			0	0	0	0	0	0	0

North 26 kV Conversion

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1993
Project ID: 8124 **End Date:** 2nd Quarter 2007

Location: Systemwide

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

The North 26 kV Conversion project replaces all of the old 4 kV electrical equipment remaining in the distribution system with new, efficient and reliable 26 kV electrical equipment. Operations and maintenance costs are not expected to change as a result of this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	33,083	0	0	0	0	0	0	0	33,083
Project Total:	33,083	0	0	0	0	0	0	0	33,083
Fund Appropriations/Allocations									
City Light Fund	33,083	0	0	0	0	0	0	0	33,083
Appropriations Total*	33,083	0	0	0	0	0	0	0	33,083
O & M Costs (Savings)			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 in thousands of dollars.*

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:** 1st Quarter 1991
Project ID: 9107 **End Date:** 4th Quarter 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

The North and South Service Center Improvements project improves office, shop, and storage areas to increase efficiency, productivity, and optimal use of space. The facilities project plan often packages a group of projects in one area of the facility to "touch" the space only once and minimize disruption. An example would be the first floor South Service Center Warehouse, where the plan included space redesign, new storage equipment, new office and support areas, painting, lighting, and heating improvements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	22,398	967	477	219	269	1,018	877	1,109	27,334
Project Total:	22,398	967	477	219	269	1,018	877	1,109	27,334
Fund Appropriations/Allocations									
City Light Fund	22,398	967	477	219	269	1,018	877	1,109	27,334
Appropriations Total*	22,398	967	477	219	269	1,018	877	1,109	27,334
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		967	477	219	269	1,018	42	1,943	4,935

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

North Arterial Streetlights Major Maintenance

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 8211 **End Date:** 2nd Quarter 2007

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 necessary capital improvements and replacements to the City of Seattle's arterial streetlights in the northern part of the service area. The City transferred ownership of 18,600 arterial streetlights to City Light at the end of 1999. City Light is responsible for maintaining these lights. Of those 18,600 streetlights, 5,000-6,000 lights are on poles installed exclusively for streetlighting. Many of these are fed by underground conductors. Projects include streetlight pole and foundation work, installation of streetlights and underground infrastructure replacement. Work is performed under the direction of the Seattle Department of Transportation (SDOT). The work in this project was continued after 2006 as project 8378, Streetlights: Arterial, Residential and Floodlights.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	531	63	0	0	0	0	0	0	594
Project Total:	531	63	0	0	0	0	0	0	594
Fund Appropriations/Allocations									
City Light Fund	531	63	0	0	0	0	0	0	594
Appropriations Total*	531	63	0	0	0	0	0	0	594
O & M Costs (Savings)			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 in thousands of dollars.*

North Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1992
Project ID: 8122 **End Date:** 2nd Quarter 2007

Location: Systemwide

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. The project builds new and replaces old line segments, replaces rotten and damaged poles, and adds or renovates underground facilities in the distribution system in the northern half of the service area. 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. The work in this project was continued after 2006 as projects 8355, Overhead Customer Driven Capacity Additions, 8356, Overhead System Capacity Additions, 8360, Underground Customer Driven Capacity Additions, and 8361, Underground System Capacity Additions.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	110,156	991	0	0	0	0	0	0	111,147
Project Total:	110,156	991	0	0	0	0	0	0	111,147
Fund Appropriations/Allocations									
City Light Fund	110,156	991	0	0	0	0	0	0	111,147
Appropriations Total*	110,156	991	0	0	0	0	0	0	111,147
O & M Costs (Savings)			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 in thousands of dollars.*

North Cascades Environmental Learning Center

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2001
Project ID: 6988 **End Date:** 2nd Quarter 2007

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 16 new buildings and remodels one existing building. The scope of the project includes bunkhouses, offices, labs, kitchen, a propane system, parking, access roads, landscaping, irrigation, electricity, lighting, a floating dock, amphitheater, and communications systems.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	18,087	5	0	0	0	0	0	0	18,092
Project Total:	18,087	5	0	0	0	0	0	0	18,092
Fund Appropriations/Allocations									
City Light Fund	18,087	5	0	0	0	0	0	0	18,092
Appropriations Total*	18,087	5	0	0	0	0	0	0	18,092
O & M Costs (Savings)			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 in thousands of dollars.*

North Downtown Network Services

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: 8405 **End Date:** 4th Quarter 2014

Location: Valley St/Denny Ave

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project provides electrical service connections and related improvements in response to customer service within the North Downtown network area. The project provides civil and electrical design assistance to customers to connect existing and proposed buildings to the North Downtown network system. This project performs capacity addition work associated with service connections, and replaces or installs network transformers, network protectors, and bus ties switches. Short-duration system improvement work identified during operations, including retrofitting in-building vaults, is completed. This program fluctuates with land use development. This project is related to two other projects in the CIP: Project 7757, North Downtown Substation Development, will design and construct the new substation; and Project 8404, North Downtown System Network, will construct the network that links the customers to the substation.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,764	1,830	1,896	1,946	1,993	2,040	11,469
Project Total:	0	0	1,764	1,830	1,896	1,946	1,993	2,040	11,469
Fund Appropriations/Allocations									
City Light Fund	0	0	1,764	1,830	1,896	1,946	1,993	2,040	11,469
Appropriations Total*	0	0	1,764	1,830	1,896	1,946	1,993	2,040	11,469
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	506	1,798	1,865	1,915	1,961	2,008	10,053

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North Downtown Substation Development

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2006
Project ID: 7757 **End Date:** 4th Quarter 2014

Location: Systemwide

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 builds a 200 MVA substation in the North Downtown to meet load growth, and support development of an underground network. Work includes site acquisition. This project is related to two other projects in the CIP: Project 8404, North Downtown System Network, will construct the network that links the customers to the substation; and Project 8405, North Downtown Network Services, will hook up customers, through the network, to the new substation. This project was formerly called "South Lake Union Substation Development."

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	83	292	40,375	32,962	57,728	31,472	15,567	5,217	183,696
Project Total:	83	292	40,375	32,962	57,728	31,472	15,567	5,217	183,696
Fund Appropriations/Allocations									
City Light Fund	83	292	40,375	32,962	57,728	31,472	15,567	5,217	183,696
Appropriations Total*	83	292	40,375	32,962	57,728	31,472	15,567	5,217	183,696
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		292	39,718	26,291	12,365	34,114	37,041	12,798	182,619

North Downtown System Network

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: 8404 **End Date:** 4th Quarter 2013

Location: Valley St/Denny Ave

Neighborhood Plan: South Lake Union **Neighborhood Plan Matrix:** N/A
Neighborhood District: Lake Union **Urban Village:** South Lake Union

This project provides network system design and construction, engineering design at the substation network interface, and underground conversion of the streetlight, traffic signals, and telecom and fiber optic systems. This project is related to two other projects in the CIP: Project 7757: Development of the North Downtown Substation; and Project 8405, the North Downtown Network Services that will hook up customers, through the network, to the new substation.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	11,062	12,072	12,544	12,878	13,193	13,507	75,256
Project Total:	0	0	11,062	12,072	12,544	12,878	13,193	13,507	75,256
Fund Appropriations/Allocations									
City Light Fund	0	0	11,062	12,072	12,544	12,878	13,193	13,507	75,256
Appropriations Total*	0	0	11,062	12,072	12,544	12,878	13,193	13,507	75,256
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	482	11,803	12,279	12,620	12,924	3,232	63,340

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North New Street and Flood Lighting

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1995
Project ID: 8134 **End Date:** 2nd Quarter 2007

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

City Light's north service area includes Shoreline, Lake Forest Park, and unincorporated areas of King County. These areas have no provision for publicly funded streetlighting. As a result, the customers in these areas desiring additional streetlighting must pay for it as individuals or small neighborhood groups. The North New Street and Flood Lighting project provides requesting customers in City Light's north service area with rental streetlights and floodlights attached to City Light poles. This service is provided to customers pursuant to City Light Rate Ordinance #116619. City Light receives about 65 requests each year for rental street or flood lights. Operations and maintenance costs are not expected to change as a result of this project. The work in this project was continued after 2006 as project 8378, Streetlights: Arterial, Residential and Floodlights.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,615	64	0	0	0	0	0	0	1,679
Project Total:	1,615	64	0	0	0	0	0	0	1,679
Fund Appropriations/Allocations									
City Light Fund	1,615	64	0	0	0	0	0	0	1,679
Appropriations Total*	1,615	64	0	0	0	0	0	0	1,679
O & M Costs (Savings)			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 in thousands of dollars.*

North Residential Streetlight Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1995
Project ID: 8136 **End Date:** 2nd Quarter 2007

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

The North Residential Streetlight Improvements project improves public safety by installing additional residential and commercial area streetlights. The annual scope of this program is planned with input from community and neighborhood groups with the support of the Seattle Police Department. The work in this project was continued after 2006 as project 8378, Streetlights: Arterial, Residential and Floodlights.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,955	0	0	0	0	0	0	0	1,955
Project Total:	1,955	0	0	0	0	0	0	0	1,955
Fund Appropriations/Allocations									
City Light Fund	1,955	0	0	0	0	0	0	0	1,955
Appropriations Total*	1,955	0	0	0	0	0	0	0	1,955
O & M Costs (Savings)			0	0	0	0	0	0	0

North Substation Transformer Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2010
Project ID: 7777 **End Date:** 4th Quarter 2012

Location: 814 NE 75th St

Neighborhood Plan: Greenlake **Neighborhood Plan Matrix:** N/A
Neighborhood District: Northwest **Urban Village:** Green Lake

Two of the substation power transformers will be reviewed to determine 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. These replacements and additions generally take two years overall, with procurement and construction occurring in the first year, and delivery and installation occurring in the second.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	56	1,940	1,952	35	3,983
Project Total:	0	0	0	0	56	1,940	1,952	35	3,983
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	56	1,940	1,952	35	3,983
Appropriations Total*	0	0	0	0	56	1,940	1,952	35	3,983
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	56	666	1,922	1,340	3,984

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

Office Furniture and Equipment Purchase

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 1979
Project ID: 9103 **End Date:** 4th Quarter 2013

Location: Systemwide

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	24,882	0	0	11	11	11	12	12	24,939
Project Total:	24,882	0	0	11	11	11	12	12	24,939
Fund Appropriations/Allocations									
City Light Fund	24,882	0	0	11	11	11	12	12	24,939
Appropriations Total*	24,882	0	0	11	11	11	12	12	24,939
O & M Costs (Savings)			0	0	0	0	0	0	0

Outage Management System Configuration and Implementation

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: 9942 **End Date:** 4th Quarter 2011

Location: Systemwide

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 re-engineering of business processes, software development, and implementation of an Outage Management System (OMS) at City Light's System Control Center, Trouble Center, North and South Service Centers, Call Center and Communication organizations. 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	3,942	883	547	0	0	0	5,372
Project Total:	0	0	3,942	883	547	0	0	0	5,372
Fund Appropriations/Allocations									
City Light Fund	0	0	3,942	883	547	0	0	0	5,372
Appropriations Total*	0	0	3,942	883	547	0	0	0	5,372
O & M Costs (Savings)			0	77	81	87	93	0	338

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

Overhead 26kV Conversion

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 8358 **End Date:** 4th Quarter 2013

Location: Systemwide

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. Operations and maintenance costs are not expected to change as a result of this project. This project is a continuation of projects 8124, North 26 kV Conversion, and 8125, South 26 kV Conversion, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	52,132	704	2,335	1,988	2,037	2,085	2,134	2,168	65,583
Project Total:	52,132	704	2,335	1,988	2,037	2,085	2,134	2,168	65,583
Fund Appropriations/Allocations									
City Light Fund	52,132	704	2,335	1,988	2,037	2,085	2,134	2,168	65,583
Appropriations Total*	52,132	704	2,335	1,988	2,037	2,085	2,134	2,168	65,583
O & M Costs (Savings)			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 in thousands of dollars.*

Overhead Customer Driven Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8355 **End Date:** 4th Quarter 2013

Location: Systemwide

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 line segments, 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 will be reimbursed by the customers for this work. Operations and maintenance costs are not expected to change as a result of this project. This project is a continuation of projects 8122, North Capacity Additions, and 8123, South Capacity Additions, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	69,542	4,294	4,660	3,208	9,605	9,922	3,111	3,054	107,396
Project Total:	69,542	4,294	4,660	3,208	9,605	9,922	3,111	3,054	107,396
Fund Appropriations/Allocations									
City Light Fund	69,542	4,294	4,660	3,208	9,605	9,922	3,111	3,054	107,396
Appropriations Total*	69,542	4,294	4,660	3,208	9,605	9,922	3,111	3,054	107,396
O & M Costs (Savings)			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 in thousands of dollars.*

Overhead Equipment Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 8351 **End Date:** 4th Quarter 2013

Location: Systemwide

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 older equipment in City Light's distribution system that is nearing the end of its usable life, is overloaded, or is of an outdated design which requires replacement due to the lack of 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. Operations and maintenance costs are not expected to change as a result of this project. This project is a continuation of projects 8302, North Outage Replacements, and 8303, South Outage Replacements, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	3,505	814	857	893	915	937	959	974	9,854
Project Total:	3,505	814	857	893	915	937	959	974	9,854
Fund Appropriations/Allocations									
City Light Fund	3,505	814	857	893	915	937	959	974	9,854
Appropriations Total*	3,505	814	857	893	915	937	959	974	9,854
O & M Costs (Savings)			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 in thousands of dollars.*

Overhead Outage Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 8350 **End Date:** 4th Quarter 2013

Location: Systemwide

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, overhead 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. Pole 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. Operations and maintenance costs are not expected to change as a result of this project. This project is a continuation of projects 8302, North Outage Replacements, and 8303, South Outage Replacements, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	570	185	195	207	212	217	210	213	2,009
Project Total:	570	185	195	207	212	217	210	213	2,009
Fund Appropriations/Allocations									
City Light Fund	570	185	195	207	212	217	210	213	2,009
Appropriations Total*	570	185	195	207	212	217	210	213	2,009
O & M Costs (Savings)			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 in thousands of dollars.*

Overhead System Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8356 **End Date:** 4th Quarter 2013

Location: Systemwide

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 line segments, 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. Operations and maintenance costs are not expected to change as a result of this project. This project is a continuation of projects 8122, North Capacity Additions, and 8123, South Capacity Additions, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	45,996	3,471	3,055	3,183	3,262	3,339	3,418	3,472	69,196
Project Total:	45,996	3,471	3,055	3,183	3,262	3,339	3,418	3,472	69,196
Fund Appropriations/Allocations									
City Light Fund	45,996	3,471	3,055	3,183	3,262	3,339	3,418	3,472	69,196
Appropriations Total*	45,996	3,471	3,055	3,183	3,262	3,339	3,418	3,472	69,196
O & M Costs (Savings)			0	0	0	0	0	0	0

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Performance Management and Budgeting System

BCL/Program Name: Financial Services - CIP	BCL/Program Code: SCL550
Project Type: Rehabilitation or Restoration	Start Date: 3rd Quarter 2007
Project ID: 9933	End Date: 4th Quarter 2007

Location: Systemwide

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 will provide operational and financial performance metrics that reflect expected performance in Customer Service and Energy Delivery. This involves the identification of a process structure for the utility as well as development of performance metrics for CSED during this pilot phase. This project includes staffing, software, and consultant support to implement the pilot. The pilot's technology solution will provide "real time" information linking the utility's business strategy and performance.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	558	0	0	0	0	0	0	558
Project Total:	0	558	0	0	0	0	0	0	558
Fund Appropriations/Allocations									
City Light Fund	0	558	0	0	0	0	0	0	558
Appropriations Total*	0	558	0	0	0	0	0	0	558
O & M Costs (Savings)			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 in thousands of dollars.*

Pole Replacement Program

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 8371 **End Date:** 4th Quarter 2013

Location: Systemwide

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

The project pays for a contractor to inspect and survey the entire pole system within 5 years of original start date. The contractor classifies the poles into three categories 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 Seattle City Light (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 900 reinforcements and 1100 pole replacements per year. The contractor also provides a downloadable 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	2,191	9,129	13,133	13,539	13,874	7,259	7,265	66,390
Project Total:	0	2,191	9,129	13,133	13,539	13,874	7,259	7,265	66,390
Fund Appropriations/Allocations									
City Light Fund	0	2,191	9,129	13,133	13,539	13,874	7,259	7,265	66,390
Appropriations Total*	0	2,191	9,129	13,133	13,539	13,874	7,259	7,265	66,390
O & M Costs (Savings)			2,665	2,737	2,262	2,320	0	0	9,984

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Power Stations Demand Driven Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2001
Project ID: 7755 **End Date:** 4th Quarter 2013

Location: Systemwide

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

Periodically, other electrical utilities in the region ask City Light to do cooperative work on shared lines and systems. Most of the requests come from the Bonneville Power Administration (BPA), Puget Sound Energy (PSE), or Snohomish County Public Utility District. In most instances, a contract is signed by both parties and City Light bills the costs to the originating agency.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	5,286	176	7	8	8	8	8	8	5,509
Project Total:	5,286	176	7	8	8	8	8	8	5,509
Fund Appropriations/Allocations									
City Light Fund	5,286	176	7	8	8	8	8	8	5,509
Appropriations Total*	5,286	176	7	8	8	8	8	8	5,509
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 1st Quarter 2008
Project ID: 7783 **End Date:** 4th Quarter 2011

Location: Systemwide

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 projects implements oil containment improvements at 11 substations as recommended by Seattle City Light's 2006 Spill Prevention Control & Countermeasure (SPCC) Plans to bring City Light into compliance with the implementing 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 now (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).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	220	1,131	1,049	1,125	0	0	3,525
Project Total:	0	0	220	1,131	1,049	1,125	0	0	3,525
Fund Appropriations/Allocations									
City Light Fund	0	0	220	1,131	1,049	1,125	0	0	3,525
Appropriations Total*	0	0	220	1,131	1,049	1,125	0	0	3,525
O & M Costs (Savings)			10	10	10	10	10	10	60

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Relaying Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: 7753 **End Date:** 4th Quarter 2013

Location: Systemwide

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

Relays are protective devices that guard system components when electrical equipment fails. When a relay senses a problem with a major piece of equipment, it opens the circuit flowing to that component and isolates it from the rest of the electrical system. This protects the rest of the distribution system from potentially cascading effects if one part fails to operate properly.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	2,729	1,153	1,137	1,109	1,121	1,146	1,173	1,192	10,760
Project Total:	2,729	1,153	1,137	1,109	1,121	1,146	1,173	1,192	10,760
Fund Appropriations/Allocations									
City Light Fund	2,729	1,153	1,137	1,109	1,121	1,146	1,173	1,192	10,760
Appropriations Total*	2,729	1,153	1,137	1,109	1,121	1,146	1,173	1,192	10,760
O & M Costs (Savings)			0	0	0	0	0	0	0

Replace BillView System

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 9938 **End Date:** 4th Quarter 2007

Location: 700 5th Ave

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

The purpose of the Customer Information System (CIS) is to provide billing services, call center support and customer related information to utility staff, especially call center staff and customer service back office staff so that: 1) billing of services is timely and accurate for all Seattle utilities; 2) the revenue stream is continuous through uninterrupted billing services; 3) credit and collections processing is timely; and 4) customer related information is maintained.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	680	0	0	0	0	0	0	680
Project Total:	0	680	0	0	0	0	0	0	680
Fund Appropriations/Allocations									
City Light Fund	0	680	0	0	0	0	0	0	680
Appropriations Total*	0	680	0	0	0	0	0	0	680
O & M Costs (Savings)			55	56	58	59	61	62	351

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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:** 3rd Quarter 2007
Project ID: 7121 **End Date:** 4th Quarter 2009

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	777	627	420	0	0	0	0	1,824
Project Total:	0	777	627	420	0	0	0	0	1,824
Fund Appropriations/Allocations									
City Light Fund	0	777	627	420	0	0	0	0	1,824
Appropriations Total*	0	777	627	420	0	0	0	0	1,824
O & M Costs (Savings)			116	130	139	142	0	0	527

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:** 1st Quarter 2005
Project ID: 6373 **End Date:** 1st Quarter 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 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 4KV 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	49	659	1,505	793	1	0	0	0	3,007
Project Total:	49	659	1,505	793	1	0	0	0	3,007
Fund Appropriations/Allocations									
City Light Fund	49	659	1,505	793	1	0	0	0	3,007
Appropriations Total*	49	659	1,505	793	1	0	0	0	3,007
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		659	1,403	895	1	0	0	0	2,958

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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:** 1st Quarter 2011
Project ID: 6452 **End Date:** 1st Quarter 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	20	0	0	20
Project Total:	0	0	0	0	0	20	0	0	20
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	20	0	0	20
Appropriations Total*	0	0	0	0	0	20	0	0	20
O & M Costs (Savings)			0	0	0	0	0	0	0

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:** 1st Quarter 2005
Project ID: 6402 **End Date:** 4th Quarter 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 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 Ross Facilities.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	245	920	547	708	554	549	561	0	4,084
Project Total:	245	920	547	708	554	549	561	0	4,084
Fund Appropriations/Allocations									
City Light Fund	245	920	547	708	554	549	561	0	4,084
Appropriations Total*	245	920	547	708	554	549	561	0	4,084
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 1st Quarter 1993
Project ID: 6166 **End Date:** 2nd Quarter 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. A 2003 SCL Engineering Report titled "Review of Generator Fire Suppression" recommended conversion of generator fire suppression systems from CO2 to water spray when an opportunity arises, and is the basis of this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,809	430	417	334	0	0	0	0	2,990
Project Total:	1,809	430	417	334	0	0	0	0	2,990
Fund Appropriations/Allocations									
City Light Fund	1,809	430	417	334	0	0	0	0	2,990
Appropriations Total*	1,809	430	417	334	0	0	0	0	2,990
O & M Costs (Savings)			0	0	0	0	0	0	0

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Ross Powerhouse - Governors Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1998
Project ID: 6205 **End Date:** 4th Quarter 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 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. The generator control upgrade work is scheduled for 2012. Small amounts were spent on this project between 1999 and 2001 to replace the annunciators. (An annunciator is part of an equipment control system that alerts the operator to events/status related to the equipment.)

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	555	0	0	0	0	0	781	787	2,123
Project Total:	555	0	0	0	0	0	781	787	2,123
Fund Appropriations/Allocations									
City Light Fund	555	0	0	0	0	0	781	787	2,123
Appropriations Total*	555	0	0	0	0	0	781	787	2,123
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 1st Quarter 2009
Project ID: 6376 **End Date:** 1st Quarter 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 replaces some of the Human-Machine Interface (HMI) and existing programmable-logic controllers (PLCs) that are used with generating equipment at Ross Powerhouse, with a more advanced, user-friendly technology. It replaces the existing Modicon PLC with a new processor/data acquisition system (Allen-Bradley PLC or Modicon upgrade), as well as the HMI system.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	410	188	1	0	0	599
Project Total:	0	0	0	410	188	1	0	0	599
Fund Appropriations/Allocations									
City Light Fund	0	0	0	410	188	1	0	0	599
Appropriations Total*	0	0	0	410	188	1	0	0	599
O & M Costs (Savings)			0	0	0	0	0	0	0

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:** 1st Quarter 2008
Project ID: 6377 **End Date:** 4th Quarter 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 governor oil pump systems on all four Ross Powerhouse generator units. Each unit requires two pumps with motors, valves, switches, and control circuits.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	90	547	164	0	0	0	801
Project Total:	0	0	90	547	164	0	0	0	801
Fund Appropriations/Allocations									
City Light Fund	0	0	90	547	164	0	0	0	801
Appropriations Total*	0	0	90	547	164	0	0	0	801
O & M Costs (Savings)			0	0	0	0	0	0	0

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Ross Powerhouse - Storage Building

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2009
Project ID: 6456 **End Date:** 2nd Quarter 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 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	422	68	0	0	0	490
Project Total:	0	0	0	422	68	0	0	0	490
Fund Appropriations/Allocations									
City Light Fund	0	0	0	422	68	0	0	0	490
Appropriations Total*	0	0	0	422	68	0	0	0	490
O & M Costs (Savings)			0	0	0	0	0	0	0

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:** 1st Quarter 2008
Project ID: 6382 **End Date:** 2nd Quarter 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) by the end of 2013. This project rebuilds Generator 41 at Ross Powerhouse. This generator provides 5.5 percent of the total generation of SCL.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	4,633	2,154	143	0	0	0	6,930
Project Total:	0	0	4,633	2,154	143	0	0	0	6,930
Fund Appropriations/Allocations									
City Light Fund	0	0	4,633	2,154	143	0	0	0	6,930
Appropriations Total*	0	0	4,633	2,154	143	0	0	0	6,930
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	13	6,466	451	0	0	0	6,930

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

Ross Powerhouse - Unit 43 Generator Rebuild

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6380 **End Date:** 3rd Quarter 2007

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) by the end of 2013. This project rebuilds Generator 43 at Ross Powerhouse. This generator provides 5.5 percent of the total SCL power generation.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	5,403	592	0	0	0	0	0	0	5,995
Project Total:	5,403	592	0	0	0	0	0	0	5,995
Fund Appropriations/Allocations									
City Light Fund	5,403	592	0	0	0	0	0	0	5,995
Appropriations Total*	5,403	592	0	0	0	0	0	0	5,995
O & M Costs (Savings)			0	0	0	0	0	0	0

Ross Powerhouse - Unit 44 Generator Rebuild

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: 6381 **End Date:** 3rd Quarter 2008

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) by the end of 2013. This project rebuilds Generator 44 at Ross Powerhouse. This generator provides 5.5 percent of the total SCL power generation.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	41	6,140	162	0	0	0	0	0	6,343
Project Total:	41	6,140	162	0	0	0	0	0	6,343
Fund Appropriations/Allocations									
City Light Fund	41	6,140	162	0	0	0	0	0	6,343
Appropriations Total*	41	6,140	162	0	0	0	0	0	6,343
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		5,755	547	0	0	0	0	0	6,302

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

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:** 1st Quarter 2006
Project ID: 6374 **End Date:** 4th Quarter 2009

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	34	1,677	904	182	0	0	0	0	2,797
Project Total:	34	1,677	904	182	0	0	0	0	2,797
Fund Appropriations/Allocations									
City Light Fund	34	1,677	904	182	0	0	0	0	2,797
Appropriations Total*	34	1,677	904	182	0	0	0	0	2,797
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		992	865	906	0	0	0	0	2,763

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

Roy Street Backup System Control Center Installation

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2009
Project ID: 9213 **End Date:** 4th Quarter 2010

Location: 157 Roy St

Neighborhood Plan: Queen Anne **Neighborhood Plan Matrix:** N/A
Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

This project installs the Energy Management System and supporting infrastructure necessary for the implementation of the Backup System Control Center in the newly renovated Power Control Center building located at 157 Roy Street. This may include, but is not limited to the purchase and installation of Energy Management System computers and servers, communication equipment, personal computers, outage management systems, and supporting infrastructure. The Backup System Control Center provides backup for the primary System Control Center; allows for the continued remote monitoring and operations of all generating equipment at City Light's hydroelectric facilities, transmission equipment at all City Light substations and City Light's distribution equipment; and maintains bulk electric system reliability and interconnect requirements associated with City Light service load.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	3,017	29	0	0	0	3,046
Project Total:	0	0	0	3,017	29	0	0	0	3,046
Fund Appropriations/Allocations									
City Light Fund	0	0	0	3,017	29	0	0	0	3,046
Appropriations Total*	0	0	0	3,017	29	0	0	0	3,046
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	1,597	1,450	0	0	0	3,047

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Roy Street Emergency Center Building Renovation

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: 9210 **End Date:** 4th Quarter 2009

Location: 157 Roy St

Neighborhood Plan: Queen Anne **Neighborhood Plan Matrix:** N/A
Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

This project provides funding for the renovation of the former Power Control Center building located at 157 Roy Street in order to prepare the building to house critical systems and functions essential for City Light response and recovery during emergencies and disasters. Once renovated, the building will serve as City Light's Command Control and Coordination Center and will house five system functions: Department Operations Center, Trouble Center, Information Technology Disaster Recovery Center, Backup System Control Center, and Security Monitoring Center. The renovation may include, but is not limited to the upgrade or replacement of structural, electrical or mechanical systems or other components critical to building operations, plus site development items.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	2,751	25	0	0	0	0	2,776
Project Total:	0	0	2,751	25	0	0	0	0	2,776
Fund Appropriations/Allocations									
City Light Fund	0	0	2,751	25	0	0	0	0	2,776
Appropriations Total*	0	0	2,751	25	0	0	0	0	2,776
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	1,246	1,530	0	0	0	0	2,776

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Roy Street Emergency Center Communication Installation

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: 9211 **End Date:** 4th Quarter 2009

Location: 157 Roy St

Neighborhood Plan: Queen Anne **Neighborhood Plan Matrix:** N/A

Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

This project purchases and installs fiber cable, communication equipment and other supporting infrastructure necessary for the implementation of City Light's Department Operations Center in the newly renovated Power Control Center building located at 157 Roy Street. The equipment facilitates more efficient and effective emergency response capabilities in a disaster or emergency. This project also supports the Trouble Center and Information Technology Disaster Recovery Center.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,689	16	0	0	0	0	1,705
Project Total:	0	0	1,689	16	0	0	0	0	1,705
Fund Appropriations/Allocations									
City Light Fund	0	0	1,689	16	0	0	0	0	1,705
Appropriations Total*	0	0	1,689	16	0	0	0	0	1,705
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	830	874	0	0	0	0	1,704

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Roy Street Emergency Center Control System Installation

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: 9212 **End Date:** 4th Quarter 2008

Location: 157 Roy St

Neighborhood Plan: Queen Anne **Neighborhood Plan Matrix:** N/A
Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

This project funds the installation of the Hazeltine SCADA system terminal and personal computers, communication equipment, and supporting infrastructure necessary to implement the Trouble Center in the newly renovated Power Control Center building located at 157 Roy Street. The Trouble Center serves as City Light's coordination center during emergencies and disasters that impact City Light's electrical service and exceed System Operations Division's resources. This project also supports the Department Operations Center, which is co-located in the building.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	199	0	0	0	0	0	199
Project Total:	0	0	199	0	0	0	0	0	199
Fund Appropriations/Allocations									
City Light Fund	0	0	199	0	0	0	0	0	199
Appropriations Total*	0	0	199	0	0	0	0	0	199
O & M Costs (Savings)			10	10	10	10	10	10	60

Roy Street Security Monitoring Equipment Installation

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2009
Project ID: 9214 **End Date:** 4th Quarter 2009

Location: 157 Roy St

Neighborhood Plan: Queen Anne **Neighborhood Plan Matrix:** N/A
Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

This project purchases and installs security monitoring equipment and supporting infrastructure necessary for the implementation of the Security Monitoring Center in the newly renovated Power Control Center building located at 157 Roy Street. The project allows for continuous 24/7 security monitoring and alarm assessment at various City Light facilities.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	402	0	0	0	0	402
Project Total:	0	0	0	402	0	0	0	0	402
Fund Appropriations/Allocations									
City Light Fund	0	0	0	402	0	0	0	0	402
Appropriations Total*	0	0	0	402	0	0	0	0	402
O & M Costs (Savings)			0	0	0	0	0	0	0

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Safety Modifications

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 1979
Project ID: 9006 **End Date:** 4th Quarter 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 SCL facilities and provides equipment to protect employees and customers from health and safety hazards, and to meet safety and health code requirements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	3,239	294	96	362	228	232	237	241	4,929
Project Total:	3,239	294	96	362	228	232	237	241	4,929
Fund Appropriations/Allocations									
City Light Fund	3,239	294	96	362	228	232	237	241	4,929
Appropriations Total*	3,239	294	96	362	228	232	237	241	4,929
O & M Costs (Savings)			0	0	0	0	0	0	0

Sandpoint Underground Residential Distribution Rebuild

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2011
Project ID: 8386 **End Date:** 4th Quarter 2015

Location: NE 95th & 40th Ave/NE 75th & Sand Point Way

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

This project rebuilds the underground distribution system at Sand Point. 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 reliability improvements begin in 2011 and are fully realized in 2015 when construction is complete. Service life for the new system is estimated at 40 years. This is a continuation of work from former Project 8302.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	120	417	829	1,366
Project Total:	0	0	0	0	0	120	417	829	1,366
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	120	417	829	1,366
Appropriations Total*	0	0	0	0	0	120	417	829	1,366
O & M Costs (Savings)			0	0	0	0	0	0	0

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Security Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 9202 **End Date:** 4th Quarter 2013

Location: Systemwide

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 plans, designs and implements projects to improve 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,096	5,311	2,390	1,675	2,006	724	713	718	14,633
Project Total:	1,096	5,311	2,390	1,675	2,006	724	713	718	14,633
Fund Appropriations/Allocations									
City Light Fund	1,096	5,311	2,390	1,675	2,006	724	713	718	14,633
Appropriations Total*	1,096	5,311	2,390	1,675	2,006	724	713	718	14,633
O & M Costs (Savings)			2,290	2,110	2,200	2,296	2,395	2,454	13,745
Spending Plan		1,940	4,119	2,991	2,333	724	713	718	13,538

Seismic Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1996
Project ID: 9134 **End Date:** 4th Quarter 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	4,567	0	0	243	173	30	31	32	5,076
Project Total:	4,567	0	0	243	173	30	31	32	5,076
Fund Appropriations/Allocations									
City Light Fund	4,567	0	0	243	173	30	31	32	5,076
Appropriations Total*	4,567	0	0	243	173	30	31	32	5,076
O & M Costs (Savings)			0	0	0	0	0	0	0

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Shoreline Substation Transformer Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 7776 **End Date:** 4th Quarter 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 reviews three power transformers at Shoreline Substation to determine 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. These replacements and additions generally take two years overall, with procurement and construction occurring in the first year, and delivery and installation occurring in the second.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	50	2,841	1,893	1,896	48	0	0	6,728
Project Total:	0	50	2,841	1,893	1,896	48	0	0	6,728
Fund Appropriations/Allocations									
City Light Fund	0	50	2,841	1,893	1,896	48	0	0	6,728
Appropriations Total*	0	50	2,841	1,893	1,896	48	0	0	6,728
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		50	721	2,217	2,446	1,294	0	0	6,728

Shoreline Undergrounding: Midvale Ave.

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 8374 **End Date:** 4th Quarter 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 10 blocks of overhead distribution circuits to underground along Midvale Ave in the City of Shoreline (Shoreline). Project costs are recovered through rates charged in the Shoreline jurisdiction. This electric project is part of a larger Shoreline public works project and there is a linkage with Shoreline's funding plan for the larger project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	40	71	1,610	1,662	12	0	0	3,395
Project Total:	0	40	71	1,610	1,662	12	0	0	3,395
Fund Appropriations/Allocations									
City Light Fund	0	40	71	1,610	1,662	12	0	0	3,395
Appropriations Total*	0	40	71	1,610	1,662	12	0	0	3,395
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 1st Quarter 2005
Project ID: 8320 **End Date:** 4th Quarter 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 addresses Phases Two and Three of work to convert overhead distribution circuits to underground along Aurora Avenue in the City of Shoreline (Shoreline). The project converts 40 blocks, from N 165th St to N 205th St. This electric project is part of a larger Shoreline public works project, and there is a linkage with Shoreline's funding plan for the larger project. The project begins civil construction in 2008 and completes electrical construction in 2010.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	10,493	348	1,157	3,744	5,331	2,273	394	0	23,740
Project Total:	10,493	348	1,157	3,744	5,331	2,273	394	0	23,740
Fund Appropriations/Allocations									
City Light Fund	10,493	348	1,157	3,744	5,331	2,273	394	0	23,740
Appropriations Total*	10,493	348	1,157	3,744	5,331	2,273	394	0	23,740
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		348	1,157	3,378	5,214	2,755	394	0	13,246

Skaqit Facility - Diablo Road Repaving

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2010
Project ID: 6428 **End Date:** 1st Quarter 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 repaves the road between Highway 20 and the North Cascades Environmental Learning Center.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	448	136	0	0	584
Project Total:	0	0	0	0	448	136	0	0	584
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	448	136	0	0	584
Appropriations Total*	0	0	0	0	448	136	0	0	584
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 1st Quarter 2005
Project ID: 6405 **End Date:** 4th Quarter 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 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 general Skagit Facilities.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	445	1,956	1,192	1,256	792	768	872	0	7,281
Project Total:	445	1,956	1,192	1,256	792	768	872	0	7,281
Fund Appropriations/Allocations									
City Light Fund	445	1,956	1,192	1,256	792	768	872	0	7,281
Appropriations Total*	445	1,956	1,192	1,256	792	768	872	0	7,281
O & M Costs (Savings)			0	0	0	0	0	0	0

Skagit Facility - Network Controls

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 6385 **End Date:** 1st Quarter 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 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 will result 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 will incorporate features that lead to enhanced data acquisition that is part of the NERC requirements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	51	940	419	47	0	0	0	1,457
Project Total:	0	51	940	419	47	0	0	0	1,457
Fund Appropriations/Allocations									
City Light Fund	0	51	940	419	47	0	0	0	1,457
Appropriations Total*	0	51	940	419	47	0	0	0	1,457
O & M Costs (Savings)			0	0	16	16	16	16	64

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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:** 1st Quarter 2006
Project ID: 6426 **End Date:** 2nd Quarter 2009

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 camp housing facilities located in Newhalem: House 6 (V.I.P. House), the Hotel, the Pansy House, and Bunkhouse 70 providing additional housing units as rentals to employees, and temporary housing for work crews. It will also bring SCL into compliance with the FERC licensing requirements, which is mandated to act under section 106 of the Historic Preservation Act.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	18	522	1,019	42	0	0	0	0	1,601
Project Total:	18	522	1,019	42	0	0	0	0	1,601
Fund Appropriations/Allocations									
City Light Fund	18	522	1,019	42	0	0	0	0	1,601
Appropriations Total*	18	522	1,019	42	0	0	0	0	1,601
O & M Costs (Savings)			0	0	0	0	0	15	15
Spending Plan		522	381	680	0	0	0	0	1,583

Skagit Facility - Radio System Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2005
Project ID: 6421 **End Date:** 1st Quarter 2012

Location: 500 500 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 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	13	0	0	63	134	809	32	0	1,051
Project Total:	13	0	0	63	134	809	32	0	1,051
Fund Appropriations/Allocations									
City Light Fund	13	0	0	63	134	809	32	0	1,051
Appropriations Total*	13	0	0	63	134	809	32	0	1,051
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	63	134	257	584	0	1,038

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Skagit Facility - Security Systems

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2003
Project ID: 6388 **End Date:** 1st Quarter 2008

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 provide the ability to control access and prevent theft and vandalism.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	906	229	31	0	0	0	0	0	1,166
Project Total:	906	229	31	0	0	0	0	0	1,166
Fund Appropriations/Allocations									
City Light Fund	906	229	31	0	0	0	0	0	1,166
Appropriations Total*	906	229	31	0	0	0	0	0	1,166
O & M Costs (Savings)			11	11	11	11	12	0	56

Skagit Licensing Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1991
Project ID: 6991 **End Date:** 4th Quarter 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 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	33,887	403	124	168	172	176	148	150	35,228
Project Total:	33,887	403	124	168	172	176	148	150	35,228
Fund Appropriations/Allocations									
City Light Fund	33,887	403	124	168	172	176	148	150	35,228
Appropriations Total*	33,887	403	124	168	172	176	148	150	35,228
O & M Costs (Savings)			0	0	0	0	0	0	0

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Skagit Oil Containment Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: 6458 **End Date:** 3rd Quarter 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 corrects deficiencies, if found, in the existing oil containment systems at the Skagit project to come into compliance with the requirements of the Clean Water Act. The work program includes an options analysis in 2007, oil containment design in 2008, and construction of improvements in 2009.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	250	284	252	0	0	0	786
Project Total:	0	0	250	284	252	0	0	0	786
Fund Appropriations/Allocations									
City Light Fund	0	0	250	284	252	0	0	0	786
Appropriations Total*	0	0	250	284	252	0	0	0	786
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	250	21	515	0	0	0	786

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:** 1st Quarter 2005
Project ID: 6415 **End Date:** 1st Quarter 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 generating reliability by adding protective relays to generating systems. The project includes addition of microprocessor relays to the existing system, adds certain auxiliary protective equipment, and modifies the design of the existing protection system to upgrade function.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	377	175	224	119	114	428	1	0	1,438
Project Total:	377	175	224	119	114	428	1	0	1,438
Fund Appropriations/Allocations									
City Light Fund	377	175	224	119	114	428	1	0	1,438
Appropriations Total*	377	175	224	119	114	428	1	0	1,438
O & M Costs (Savings)			0	0	0	0	0	0	0

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Small Overhead and Underground Services

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8367 **End Date:** 4th Quarter 2013

Location: Systemwide

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. This project is a continuation of projects 8120, North Services - Overhead and Underground, and 8121, South Services - Overhead and Underground, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	55,417	4,921	5,031	5,293	5,429	5,556	5,688	5,778	93,113
Project Total:	55,417	4,921	5,031	5,293	5,429	5,556	5,688	5,778	93,113
Fund Appropriations/Allocations									
City Light Fund	55,417	4,921	5,031	5,293	5,429	5,556	5,688	5,778	93,113
Appropriations Total*	55,417	4,921	5,031	5,293	5,429	5,556	5,688	5,778	93,113
O & M Costs (Savings)			0	0	0	0	0	0	0

Sound Transit Light Rail - City Light

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1998
Project ID: 8204 **End Date:** 4th Quarter 2012

Location: Systemwide

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 City Light transmission and distribution facilities, and provides service connections and capacity to the Sound Transit Link Light Rail project. This requires continual coordination, design and construction work by engineers and crews, respectively. Active design and construction is ongoing in a 14-mile corridor from downtown Seattle to 154th Street in Tukwila. Planning and design for the north Link area also are anticipated for 2006 to 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	35,881	15,926	4,389	3,396	2,755	1,993	1,806	0	66,146
Project Total:	35,881	15,926	4,389	3,396	2,755	1,993	1,806	0	66,146
Fund Appropriations/Allocations									
City Light Fund	35,881	15,926	4,389	3,396	2,755	1,993	1,806	0	66,146
Appropriations Total*	35,881	15,926	4,389	3,396	2,755	1,993	1,806	0	66,146
O & M Costs (Savings)			0	0	0	0	0	0	0

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South 26 kV Conversion

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1993
Project ID: 8125 **End Date:** 1st Quarter 2007

Location: Systemwide

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

The South 26 kV Conversion project replaces all old 4 kV electrical equipment remaining in the electrical distribution system with new, efficient and reliable 26 kV distribution equipment. Operations and maintenance costs are not expected to change as a result of this project. The work in this project was continued after 2006 as projects 8358, Overhead 26kV Conversion, and 8362, Underground 26kV Conversion.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	27,198	0	0	0	0	0	0	0	27,198
Project Total:	27,198	0	0	0	0	0	0	0	27,198
Fund Appropriations/Allocations									
City Light Fund	27,198	0	0	0	0	0	0	0	27,198
Appropriations Total*	27,198	0	0	0	0	0	0	0	27,198
O & M Costs (Savings)			0	0	0	0	0	0	0

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South Arterial Streetlights Major Maintenance

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 8210 **End Date:** 4th Quarter 2006

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 necessary capital improvements and replacements to the City of Seattle's arterial streetlights in the southern part of the service area. The City transferred ownership of 18,600 arterial streetlights to City Light at the end of 1999. City Light is responsible for maintaining these lights. Of those 18,600 streetlights, 5,000-6,000 lights are on poles installed exclusively for streetlighting. Many of these are fed by underground conductors. Projects include streetlight pole and foundation work, installation of streetlights, and underground infrastructure replacement. Work is performed under the direction of the Seattle Department of Transportation (SDOT). The work in this project was continued after 2006 as project 8378, Streetlights: Arterial, Residential and Floodlights.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	572	0	0	0	0	0	0	0	572
Project Total:	572	0	0	0	0	0	0	0	572
Fund Appropriations/Allocations									
City Light Fund	572	0	0	0	0	0	0	0	572
Appropriations Total*	572	0	0	0	0	0	0	0	572
O & M Costs (Savings)			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 in thousands of dollars.*

South Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1993
Project ID: 8123 **End Date:** 2nd Quarter 2007

Location: Systemwide

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

The South Capacity Additions 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 line segments, replaces rotten and damaged poles, and adds or renovates underground facilities in the distribution system in the southern half of the service area. 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. Operations and maintenance costs are not expected to change as a result of this project. The work in this project was continued after 2006 as projects: 8355, Overhead Customer Driven Capacity Additions; 8356, Overhead System Capacity Additions; 8360, Underground Customer Driven Capacity Additions; and 8361, Underground System Capacity Additions.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	112,522	0	0	0	0	0	0	0	112,522
Project Total:	112,522	0	0	0	0	0	0	0	112,522
Fund Appropriations/Allocations									
City Light Fund	112,522	0	0	0	0	0	0	0	112,522
Appropriations Total*	112,522	0	0	0	0	0	0	0	112,522
O & M Costs (Savings)			0	0	0	0	0	0	0

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South Lake Union Streetcar - City Light

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2006
Project ID: 8330 **End Date:** 4th Quarter 2008

Location: Systemwide

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

Seattle City Light will relocate electrical facilities that are to be impacted by the South Lake Union Street Car Route. City Light's work includes relocating electrical infrastructure, construction of new reinforced duct banks crossing under the track alignment, building new vaults to replace the ones where access is compromised, and performing other work as necessary. City Light will work closely with SDOT and its consultants and contractors. Seattle City Light will prepare electrical system designs and civil infrastructure layouts. City Light crews will perform the electrical relocation work, standby support needed for civil construction, and quality assurance inspection for civil construction. This budget does not account for costs incurred by SDOT's civil contractor to install the Seattle City Light vaults and duct bank civil infrastructure.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	943	688	6	0	0	0	0	0	1,637
Project Total:	943	688	6	0	0	0	0	0	1,637
Fund Appropriations/Allocations									
City Light Fund	943	688	6	0	0	0	0	0	1,637
Appropriations Total*	943	688	6	0	0	0	0	0	1,637
O & M Costs (Savings)			0	0	0	0	0	0	0

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South New Street and Flood Lighting

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1995
Project ID: 8133 **End Date:** 2nd Quarter 2007

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

City Light's service area includes cities and areas of unincorporated King County south of the Seattle city limits. Some of these areas have no provision for publicly funded streetlighting. As a result, the customers in these areas that desire additional streetlighting must pay for it as individuals or small neighborhood groups. The South New Street and Flood Lighting project provides City Light customers in the south service area requesting streetlights and floodlights with rental streetlights and floodlights attached to City Light poles. This service is provided to customers pursuant to City Light Rate Ordinance #116619. Operations and maintenance costs are not expected to change as a result of this project. The work in this project was continued after 2006 as project 8378, Streetlights: Arterial, Residential and Floodlights.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	3,052	0	0	0	0	0	0	0	3,052
Project Total:	3,052	0	0	0	0	0	0	0	3,052
Fund Appropriations/Allocations									
City Light Fund	3,052	0	0	0	0	0	0	0	3,052
Appropriations Total*	3,052	0	0	0	0	0	0	0	3,052
O & M Costs (Savings)			0	0	0	0	0	0	0

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South Residential Streetlight Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1995
Project ID: 8135 **End Date:** 2nd Quarter 2007

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 improves public safety by installing additional residential streetlights, initially prioritizing high-crime and low-income locations within the South Service territory and within the Seattle city limits. The additional lights double the light levels to comply with the standard currently recommended by the Illumination Engineering Society and the American National Standards Institute. The annual scope of this program is planned with input from community and neighborhood groups, and with the support of the Seattle Police Department. Operations and maintenance costs are not expected to change as a result of this project. The work in this project was continued after 2006 as project 8378, Streetlights: Arterial, Residential and Floodlights.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,739	0	0	0	0	0	0	0	1,739
Project Total:	1,739	0	0	0	0	0	0	0	1,739
Fund Appropriations/Allocations									
City Light Fund	1,739	0	0	0	0	0	0	0	1,739
Appropriations Total*	1,739	0	0	0	0	0	0	0	1,739
O & M Costs (Savings)			0	0	0	0	0	0	0

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Special Work Equipment - Generation Plant

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 1979
Project ID: 6102 **End Date:** 4th Quarter 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

The Special Work Equipment - Generation Plant project funds the purchase of special work equipment, machinery, and tools to be used for the activities or operations of the Generation Branch, which include all the Utility's generating sites. Purchases are based on a five-year plan, updated for technological improvements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	8,233	898	538	480	494	508	528	536	12,215
Project Total:	8,233	898	538	480	494	508	528	536	12,215
Fund Appropriations/Allocations									
City Light Fund	8,233	898	538	480	494	508	528	536	12,215
Appropriations Total*	8,233	898	538	480	494	508	528	536	12,215
O & M Costs (Savings)			0	0	0	0	0	0	0

Special Work Equipment - Other Plant

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1979
Project ID: 9102 **End Date:** 4th Quarter 2013

Location: Systemwide

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

The Special Work Equipment - Other Plant project provides new tools and work equipment to replace old or broken tools or work equipment, 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).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	19,003	1,139	802	834	855	875	896	910	25,314
Project Total:	19,003	1,139	802	834	855	875	896	910	25,314
Fund Appropriations/Allocations									
City Light Fund	19,003	1,139	802	834	855	875	896	910	25,314
Appropriations Total*	19,003	1,139	802	834	855	875	896	910	25,314
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 3rd Quarter 2007
Project ID: 8389 **End Date:** 4th Quarter 2013

Location: Systemwide

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

The purpose of this budget is to replace outdated work equipment, and update technical systems to current standards. When Shops moved to Utility Support Services, their special work equipment budget was not funded.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	441	286	279	285	315	323	328	2,257
Project Total:	0	441	286	279	285	315	323	328	2,257
Fund Appropriations/Allocations									
City Light Fund	0	441	286	279	285	315	323	328	2,257
Appropriations Total*	0	441	286	279	285	315	323	328	2,257
O & M Costs (Savings)			0	0	0	0	0	0	0

Special Work Equipment - Substation Plant

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1999
Project ID: 7902 **End Date:** 1st Quarter 2007

Location: Systemwide

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

The Special Work Equipment - Substation Plant project funds the purchase of tools and special work equipment that can be capitalized. New equipment allows crews to accomplish their work in a safe, timely, and efficient manner. This project is ongoing and provides essential tools to accomplish high-voltage electrical and crafts work. The project purchases equipment costing more than \$5,000 per unit.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,637	7	0	0	0	0	0	0	1,644
Project Total:	1,637	7	0	0	0	0	0	0	1,644
Fund Appropriations/Allocations									
City Light Fund	1,637	7	0	0	0	0	0	0	1,644
Appropriations Total*	1,637	7	0	0	0	0	0	0	1,644
O & M Costs (Savings)			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:** 1st Quarter 2007
Project ID: 8378 **End Date:** 4th Quarter 2013

Location: Systemwide

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	13,315	1,853	1,746	1,797	1,844	1,888	1,932	1,963	26,338
Project Total:	13,315	1,853	1,746	1,797	1,844	1,888	1,932	1,963	26,338
Fund Appropriations/Allocations									
City Light Fund	13,315	1,853	1,746	1,797	1,844	1,888	1,932	1,963	26,338
Appropriations Total*	13,315	1,853	1,746	1,797	1,844	1,888	1,932	1,963	26,338
O & M Costs (Savings)			0	0	0	0	0	0	0

Substation Breaker Replacements and Reliability Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 4th Quarter 2006
Project ID: 7779 **End Date:** 4th Quarter 2013

Location: Systemwide

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

City Light's inventory of approximately 400 transmission- and distribution-voltage circuit breakers will be reviewed 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 will be replaced. In addition, transformer bank breakers will be replaced at Union Street substation to support load growth.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	2,584	3,564	4,868	3,015	3,060	3,126	3,174	23,391
Project Total:	0	2,584	3,564	4,868	3,015	3,060	3,126	3,174	23,391
Fund Appropriations/Allocations									
City Light Fund	0	2,584	3,564	4,868	3,015	3,060	3,126	3,174	23,391
Appropriations Total*	0	2,584	3,564	4,868	3,015	3,060	3,126	3,174	23,391
O & M Costs (Savings)			0	0	0	0	0	0	0

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Substation Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2001
Project ID: 7751 **End Date:** 1st Quarter 2014

Location: Systemwide

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

The Substation Capacity Additions project adds new infrastructure to existing substations and systems. This work differs from project 7752 (Substation Equipment Improvements) in that it adds capacity to existing substations to meet increasing load demands. This project 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	4,711	665	586	1,064	2,127	1,596	1,010	4,549	16,308
Project Total:	4,711	665	586	1,064	2,127	1,596	1,010	4,549	16,308
Fund Appropriations/Allocations									
City Light Fund	4,711	665	586	1,064	2,127	1,596	1,010	4,549	16,308
Appropriations Total*	4,711	665	586	1,064	2,127	1,596	1,010	4,549	16,308
O & M Costs (Savings)			0	0	0	0	0	0	0

Substation Comprehensive Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2000
Project ID: 9161 **End Date:** 4th Quarter 2013

Location: Systemwide

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

Projects under this program are driven by action items identified in City Light's Comprehensive Facilities Plan, seismic fitness reports, and periodic inspections targeting transmission and distribution buildings. The project includes 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	2,442	0	0	170	176	412	189	189	3,578
Project Total:	2,442	0	0	170	176	412	189	189	3,578
Fund Appropriations/Allocations									
City Light Fund	2,442	0	0	170	176	412	189	189	3,578
Appropriations Total*	2,442	0	0	170	176	412	189	189	3,578
O & M Costs (Savings)			0	0	0	0	0	0	0

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Substation Equipment Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: 7752 **End Date:** 4th Quarter 2013

Location: Systemwide

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

The Substation Equipment Improvements project adds, replaces, and upgrades substation equipment to maintain or improve system reliability, comply with high voltage and environmental regulations, and ensure safe work sites. This project covers the substation electrical and control equipment. Facility improvement projects are funded through the Substation Plant Improvements project (7750).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	24,213	4,513	3,626	3,223	1,342	1,410	1,338	1,356	41,021
Project Total:	24,213	4,513	3,626	3,223	1,342	1,410	1,338	1,356	41,021
Fund Appropriations/Allocations									
City Light Fund	24,213	4,513	3,626	3,223	1,342	1,410	1,338	1,356	41,021
Appropriations Total*	24,213	4,513	3,626	3,223	1,342	1,410	1,338	1,356	41,021
O & M Costs (Savings)			0	0	0	0	0	0	0

Substation Plant Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: 7750 **End Date:** 4th Quarter 2013

Location: Systemwide

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

The Substation Plant Improvements project upgrades and retrofits substation buildings, their facilities and systems, and related structures. The project includes environmental improvements, as well as removing and replacing outdated utilities and structures. The project objective is to provide station security, safe working conditions, and related services, such as water, sewer and lighting.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	4,229	1,224	215	1,587	1,645	1,690	1,731	1,777	14,098
Project Total:	4,229	1,224	215	1,587	1,645	1,690	1,731	1,777	14,098
Fund Appropriations/Allocations									
City Light Fund	4,229	1,224	215	1,587	1,645	1,690	1,731	1,777	14,098
Appropriations Total*	4,229	1,224	215	1,587	1,645	1,690	1,731	1,777	14,098
O & M Costs (Savings)			0	0	0	0	0	0	0

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Tolt - Penstock Crossover Connection

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6360 **End Date:** 1st Quarter 2009

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	226	376	2	0	0	0	0	604
Project Total:	0	226	376	2	0	0	0	0	604
Fund Appropriations/Allocations									
City Light Fund	0	226	376	2	0	0	0	0	604
Appropriations Total*	0	226	376	2	0	0	0	0	604
O & M Costs (Savings)			2	2	2	2	2	0	10

Tolt Powerhouse - Power Monitoring Equipment Upgrades

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2009
Project ID: 6323 **End Date:** 3rd Quarter 2009

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 generator totalizer and clock to track running hours and create voltage charts.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	97	0	0	0	0	97
Project Total:	0	0	0	97	0	0	0	0	97
Fund Appropriations/Allocations									
City Light Fund	0	0	0	97	0	0	0	0	97
Appropriations Total*	0	0	0	97	0	0	0	0	97
O & M Costs (Savings)			0	0	0	0	0	0	0

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Tolt Powerhouse Turbine Runner Repair/Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 6242 **End Date:** 4th Quarter 2007

Location: 19901 Cedar Falls Rd SE

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** 99
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The Tolt Turbine Runner Repair/Replacement project provides a new turbine runner at the South Fork Tolt River Powerhouse, replacing the existing damaged runner, to significantly improve power generation, reliability, and safety.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	970	13	0	0	0	0	0	0	983
Project Total:	970	13	0	0	0	0	0	0	983
Fund Appropriations/Allocations									
City Light Fund	970	13	0	0	0	0	0	0	983
Appropriations Total*	970	13	0	0	0	0	0	0	983
O & M Costs (Savings)			0	0	0	0	0	N/C	0
Spending Plan		0	0	0	0	0	0	0	0

Transmission & Generation Radio Systems

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1998
Project ID: 9108 **End Date:** 4th Quarter 2013

Location: Systemwide

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

The Transmission & Generation Radio Systems 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	6,687	1,148	1,453	1,433	1,462	1,494	1,529	1,553	16,759
Project Total:	6,687	1,148	1,453	1,433	1,462	1,494	1,529	1,553	16,759
Fund Appropriations/Allocations									
City Light Fund	6,687	1,148	1,453	1,433	1,462	1,494	1,529	1,553	16,759
Appropriations Total*	6,687	1,148	1,453	1,433	1,462	1,494	1,529	1,553	16,759
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transmission Capacity

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1979
Project ID: 7011 **End Date:** 4th Quarter 2015

Location: Systemwide

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 all work required to upgrade, build new lines, relocate lines and provide for system needs as it relates to the transmission system. Transmission Capacity is the available power capacity to meet the load on the transmission system. This capacity is either calculated thermally or based on line clearances.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	7,854	576	433	489	498	423	431	454	11,158
Project Total:	7,854	576	433	489	498	423	431	454	11,158
Fund Appropriations/Allocations									
City Light Fund	7,854	576	433	489	498	423	431	454	11,158
Appropriations Total*	7,854	576	433	489	498	423	431	454	11,158
O & M Costs (Savings)			0	0	0	0	0	0	0

Transmission Inter-Agency

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: 7105 **End Date:** 4th Quarter 2016

Location: Systemwide

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

The Transmission Inter-Agency project provides demand-driven transmission improvements to City Light's transmission system, including reimbursable transmission work and relocations of transmission equipment to meet customer, other utility, agency, and regulatory requirements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	394	362	218	182	185	190	194	203	1,928
Project Total:	394	362	218	182	185	190	194	203	1,928
Fund Appropriations/Allocations									
City Light Fund	394	362	218	182	185	190	194	203	1,928
Appropriations Total*	394	362	218	182	185	190	194	203	1,928
O & M Costs (Savings)			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 in thousands of dollars.*

Transmission Reliability

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: 7104 **End Date:** 4th Quarter 2013

Location: Systemwide

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 all engineering and construction to improve or maintain the reliability of the overhead or underground transmission system. Reliability projects may include line rebuilds, new lines to enhance reliability of a substation, new line configuration to improve operation, and relocations required to maintain the transmission system. Current projects include correcting 115 kV violations, replacing wooden poles, replacing conductors, replacing LED tower lights to conform with Federal Aviation Administration standards, replacing tower structures, performing x-ray assessments, and upgrading cathodic protection of underground transmission conductors.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	4,629	3,159	2,758	6,691	6,904	7,092	4,519	4,676	40,428
Project Total:	4,629	3,159	2,758	6,691	6,904	7,092	4,519	4,676	40,428
Fund Appropriations/Allocations									
City Light Fund	4,629	3,159	2,758	6,691	6,904	7,092	4,519	4,676	40,428
Appropriations Total*	4,629	3,159	2,758	6,691	6,904	7,092	4,519	4,676	40,428
O & M Costs (Savings)			0	0	0	0	0	0	0

Transportation Streetlights

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8377 **End Date:** 4th Quarter 2013

Location: Systemwide

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 relocation of SCL-owned streetlights required by transportation projects.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	536	802	490	498	509	520	529	3,884
Project Total:	0	536	802	490	498	509	520	529	3,884
Fund Appropriations/Allocations									
City Light Fund	0	536	802	490	498	509	520	529	3,884
Appropriations Total*	0	536	802	490	498	509	520	529	3,884
O & M Costs (Savings)			0	0	0	0	0	0	0

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Tukwila Undergrounding International Blvd S116th to S139th

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: 8400 **End Date:** 4th Quarter 2009

Location: International Blvd./S 139th St/S 116th 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 sets up a financial mechanism for the City of Tukwila to fund undergrounding of electrical distribution facilities on Tukwila's International Boulevard from S 116th Street to S 139th Street during the City of Tukwila's road improvement project on that street. Project costs are to be recovered in the long run through service surcharges paid for by City Light customers in that jurisdiction. This financing mechanism is established pursuant to the terms and conditions set forth in the franchise agreement between City Light and the City of Tukwila.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	7,473	76	0	0	0	0	7,549
Project Total:	0	0	7,473	76	0	0	0	0	7,549
Fund Appropriations/Allocations									
City Light Fund	0	0	7,473	76	0	0	0	0	7,549
Appropriations Total*	0	0	7,473	76	0	0	0	0	7,549
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	4,321	3,228	0	0	0	0	7,549

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Underground 26kV Conversion

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 8362 **End Date:** 4th Quarter 2013

Location: Systemwide

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

The Underground 26kV Conversion 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 4kV to serve the load growth in the area, thus requiring City Light to install vaults, ducts and underground at 26kV. This project is a continuation of projects 8124, North 26 kV Conversion, and 8125, South 26 kV Conversion, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	68,681	1,944	2,183	2,107	2,476	2,202	2,249	2,284	84,126
Project Total:	68,681	1,944	2,183	2,107	2,476	2,202	2,249	2,284	84,126
Fund Appropriations/Allocations									
City Light Fund	68,681	1,944	2,183	2,107	2,476	2,202	2,249	2,284	84,126
Appropriations Total*	68,681	1,944	2,183	2,107	2,476	2,202	2,249	2,284	84,126
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		918	3,209	2,107	2,476	2,202	2,249	2,284	15,445

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Underground Customer Driven Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8360 **End Date:** 4th Quarter 2013

Location: Systemwide

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

The Underground Capacity Additions 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 on them. This work is driven by specific customer projects and is for their direct benefit. City Light will be reimbursed by the customers for this work. Operations and maintenance costs are not expected to change as a result of this project. This project is a continuation of projects 8122, North Capacity Additions, and 8123, South Capacity Additions, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	64,411	4,338	4,812	4,018	4,107	4,200	4,299	4,367	94,552
Project Total:	64,411	4,338	4,812	4,018	4,107	4,200	4,299	4,367	94,552
Fund Appropriations/Allocations									
City Light Fund	64,411	4,338	4,812	4,018	4,107	4,200	4,299	4,367	94,552
Appropriations Total*	64,411	4,338	4,812	4,018	4,107	4,200	4,299	4,367	94,552
O & M Costs (Savings)			0	0	0	0	0	0	0

Underground Equipment Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2009
Project ID: 8353 **End Date:** 4th Quarter 2013

Location: Systemwide

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 old 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	903	574	585	598	8,418	11,078
Project Total:	0	0	0	903	574	585	598	8,418	11,078
Fund Appropriations/Allocations									
City Light Fund	0	0	0	903	574	585	598	8,418	11,078
Appropriations Total*	0	0	0	903	574	585	598	8,418	11,078
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 1st Quarter 2007
Project ID: 8352 **End Date:** 4th Quarter 2013

Location: Systemwide

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. Operation and maintenance costs are not expected to change as a result of this project. This project is a continuation of projects 8302, North Outage Replacements, and 8303, South Outage Replacements, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	3,109	1,856	218	209	210	213	218	222	6,255
Project Total:	3,109	1,856	218	209	210	213	218	222	6,255
Fund Appropriations/Allocations									
City Light Fund	3,109	1,856	218	209	210	213	218	222	6,255
Appropriations Total*	3,109	1,856	218	209	210	213	218	222	6,255
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 1st Quarter 2007
Project ID: 8361 **End Date:** 4th Quarter 2013

Location: Systemwide

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

The Underground System Capacity Additions 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 on them. City Light customers pay for some 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. This project is a continuation of projects 8122, North Capacity Additions, and 8123, South Capacity Additions, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	42,729	2,213	3,495	2,590	2,645	2,704	2,768	2,811	61,955
Project Total:	42,729	2,213	3,495	2,590	2,645	2,704	2,768	2,811	61,955
Fund Appropriations/Allocations									
City Light Fund	42,729	2,213	3,495	2,590	2,645	2,704	2,768	2,811	61,955
Appropriations Total*	42,729	2,213	3,495	2,590	2,645	2,704	2,768	2,811	61,955
O & M Costs (Savings)			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 in thousands of dollars.*

Union Street Substation Networks

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1998
Project ID: 8201 **End Date:** 4th Quarter 2013

Location: 1312 Western Ave

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

The Union Street Substation Networks project provides sufficient and reliable electrical capacity for the growing power needs of City Light customers. It is 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. This project routes two feeders per year into new underground feeder getaways at Union Substation avoiding outages and deferring the need date for a new network substation until no further capacity is available from Union Street and the other network substations.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	17,276	474	488	2,373	2,453	2,522	2,586	2,676	30,848
Project Total:	17,276	474	488	2,373	2,453	2,522	2,586	2,676	30,848
Fund Appropriations/Allocations									
City Light Fund	17,276	474	488	2,373	2,453	2,522	2,586	2,676	30,848
Appropriations Total*	17,276	474	488	2,373	2,453	2,522	2,586	2,676	30,848
O & M Costs (Savings)			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 in thousands of dollars.*

University to North & Canal Load Transfer

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8375 **End Date:** 4th Quarter 2011

Location: 409 NE Pacific St

Neighborhood Plan: University

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: University Campus

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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	1,164	1,228	1,148	1,095	873	0	0	5,508
Project Total:	0	1,164	1,228	1,148	1,095	873	0	0	5,508
Fund Appropriations/Allocations									
City Light Fund	0	1,164	1,228	1,148	1,095	873	0	0	5,508
Appropriations Total*	0	1,164	1,228	1,148	1,095	873	0	0	5,508
O & M Costs (Savings)			0	0	0	0	0	0	0

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Utility Relocation for the Alaskan Way Viaduct and Seawall Project

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2002
Project ID: 8307 **End Date:** 4th Quarter 2016

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

The Alaskan Way Viaduct is part of State Route 99, which carries 25% of the north-south traffic through downtown Seattle and is a major truck route serving the city's industrial areas. The seawall supports the soils under Alaskan Way and the Viaduct. Both facilities were damaged in the February 28, 2001, Nisqually Earthquake. The Washington State Department of Transportation (WSDOT) and the City of Seattle are co-leads for the project. WSDOT, in conjunction with the Seattle Department of Transportation (SDOT), is conducting a plan and study for demolition and replacement or rebuild of the existing facility. City Light has substantial critical transmission and distribution infrastructure along the approximately four-mile project corridor, all of which must be relocated once or twice during the project. This project designs and constructs these relocations according to the preferred alternative and schedule. Planning for the overall Viaduct and Seawall Replacement project is still underway. A preliminary estimate of costs for 2008 through 2013 is displayed below. These preliminary cost estimates and funding assumptions will be revised as the scope and schedule of the project are further defined. See also the Utility Relocation Due to Alaskan Way Viaduct and Seawall Replacement projects in Seattle Public Utilities' (SPU) Water and Drainage and Wastewater CIPs, and the Alaskan Way Viaduct and Seawall Replacement project in SDOT's CIP.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,209	23,565	8,000	83,948	98,709	38,751	38,750	38,209	331,141
Project Total:	1,209	23,565	8,000	83,948	98,709	38,751	38,750	38,209	331,141
Fund Appropriations/Allocations									
City Light Fund	1,209	23,565	8,000	83,948	98,709	38,751	38,750	38,209	331,141
Appropriations Total*	1,209	23,565	8,000	83,948	98,709	38,751	38,750	38,209	331,141
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		21,565	5,893	34,388	66,605	64,575	42,854	16,891	272,771

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Vehicle Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 1979
Project ID: 9101 **End Date:** 4th Quarter 2013

Location: Systemwide

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

The Vehicle Replacement project budgets funds to replace and expand, City Light's heavy-duty mobile equipment fleet. It also funds the gradual replacement of light-duty vehicles, including those previously leased from the Fleets & Facilities Department and now owned by City Light, as well as those currently owned by City Light.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	44,098	9,828	7,861	9,273	9,526	9,756	9,988	10,146	110,476
Project Total:	44,098	9,828	7,861	9,273	9,526	9,756	9,988	10,146	110,476
Fund Appropriations/Allocations									
City Light Fund	44,098	9,828	7,861	9,273	9,526	9,756	9,988	10,146	110,476
Appropriations Total*	44,098	9,828	7,861	9,273	9,526	9,756	9,988	10,146	110,476
O & M Costs (Savings)			0	0	0	0	0	0	0

Viewridge Underground Residential Distribution Rebuild

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2011
Project ID: 8388 **End Date:** 4th Quarter 2016

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. Service reliability improvements are fully realized in 2015 when construction is complete. Service life for the new system is estimated at 40 years. This is a continuation of work from former Project 8302.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	281	832	318	1,431
Project Total:	0	0	0	0	0	281	832	318	1,431
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	281	832	318	1,431
Appropriations Total*	0	0	0	0	0	281	832	318	1,431
O & M Costs (Savings)			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 in thousands of dollars.*

Warren Street Crossing

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 8382 **End Date:** 4th Quarter 2008

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 St Substation. It extends underutilized feeders from Canal Substation to the Warren St 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 St Substation. It will also help with the increased loading in the South Lake Union 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	1,241	52	0	0	0	0	0	1,293
Project Total:	0	1,241	52	0	0	0	0	0	1,293
Fund Appropriations/Allocations									
City Light Fund	0	1,241	52	0	0	0	0	0	1,293
Appropriations Total*	0	1,241	52	0	0	0	0	0	1,293
O & M Costs (Savings)			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 in thousands of dollars.*

Windermere Underground Residential Distribution Rebuild

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2011
Project ID: 8387 **End Date:** 4th Quarter 2015

Location: NE 65th & Sand Point Way/NE 50th & Ambleside Rd.

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

This project rebuilds in three phases the underground distribution system in Windermere. 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 reliability improvements begin in 2011 and are fully realized in 2015 when construction is complete. Service life for the new system is estimated at 40 years. This is a continuation of work from former Project 8302

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	98	194	444	736
Project Total:	0	0	0	0	0	98	194	444	736
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	98	194	444	736
Appropriations Total*	0	0	0	0	0	98	194	444	736
O & M Costs (Savings)			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 in thousands of dollars.*

Work Process Management System

BCL/Program Name: Financial Services - CIP
Project Type: Rehabilitation or Restoration
Project ID: 9927

BCL/Program Code: SCL550
Start Date: 1st Quarter 2001
End Date: 4th Quarter 2007

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

The Work Process Management System project implements baseline Maximo functionality to replace the Wintercress Maintenance application by moving 11 Wintercress databases into an integrated Maximo database, establishes interfaces with HRIS and Summit, recommends a strategy for supply-chain planning functions, and scopes the long-term objectives for work and asset management. Wintercress currently supports a comprehensive maintenance program for Generation Plant Operations, Power Stations, and communications equipment. Maximo provides additional functionality that will be implemented in phases. City Light's Maximo implementation will help business units perform more efficient maintenance and asset planning using current technology and improved business processes.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	11,584	747	0	0	0	0	0	0	12,331
Project Total:	11,584	747	0	0	0	0	0	0	12,331
Fund Appropriations/Allocations									
City Light Fund	11,584	747	0	0	0	0	0	0	12,331
Appropriations Total*	11,584	747	0	0	0	0	0	0	12,331
O & M Costs (Savings)			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 in thousands of dollars.*

Workplace and Process Improvement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1999
Project ID: 9159 **End Date:** 4th Quarter 2013

Location: Systemwide

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

The Workplace and Process Improvement project provides funds for alterations that preserve workplace efficiency. This 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	400	271	254	255	805	2,068	1,846	2,452	8,351
Project Total:	400	271	254	255	805	2,068	1,846	2,452	8,351
Fund Appropriations/Allocations									
City Light Fund	400	271	254	255	805	2,068	1,846	2,452	8,351
Appropriations Total*	400	271	254	255	805	2,068	1,846	2,452	8,351
O & M Costs (Savings)			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 in thousands of dollars.*

**SPU -
DRAINAGE AND
WASTEWATER**

Overview of Facilities and Programs

Seattle Public Utilities (SPU) is responsible for maintaining the network of sewer and drainage systems throughout the City of Seattle. The system includes approximately:

- 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
- 38 combined sewer overflow control detention tanks/pipes

Seattle Public Utilities' Capital Improvement Program (CIP) is the vehicle for maintaining, upgrading, and expanding this infrastructure, as well as constructing projects that protect, conserve, and enhance our region's environmental resources. The overriding goal of the CIP is to ensure facilities are properly constructed and maintained, and regulatory requirements are met. Projects in the CIP are also guided by various federal regulations, City policies, long-term plan documents, and the SPU Asset Management Committee (AMC) benefit criteria. Many Drainage and Wastewater (DWF) CIP projects are outlined in the 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. By 2007, 25% of total CIP costs will be 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

- **Combined Sewer Overflow (CSO) Program:** Approximately \$10 million is included in the 2008 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 2008-2013 Proposed CIP respond to federal regulations requiring the City to monitor and reduce CSOs.
- **Flood Control, Local Drainage, and Water Quality:** The City's Comprehensive Drainage Plan (CDP), originally written in 1988, was updated in 2004 to address flooding and water quality needs in a systematic manner citywide, and to establish a long-term schedule of both capital improvements and operating programs. This work is also intended to comply with the requirements of the National Pollutant Discharge Elimination System (NPDES) drainage permit, which took effect in February 2007. The CIP includes projects to implement both the CDP and the Mayor's Restore Our Waters Strategy to protect Seattle's aquatic environment.
- **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 approach for selecting which projects to build. This is a triple bottom line approach in which projects are evaluated on their economic, social, and environmental benefits, as well as the ability to meet customer service levels. The approach provides an elaborate analytical and modeling framework to find the most economical balance between capital investments and operations and maintenance expenditures to minimize life-cycle costs of any facility.

A committee of senior SPU executives, the Asset Management Committee (AMC), reviews each project valued at \$250,000 or more and assures that only projects that meet the benefit criteria move forward. Several projects have been dropped, as the costs were higher than the benefits. Several cost-effective master planning efforts were approved to create up-to-date improvement and upgrade plans for several groups of assets. Other projects have been expanded or expedited because the benefits exceeded the costs.

Program Category Summaries

The proposed Drainage and Wastewater CIP totals approximately \$78.5 million in 2008 (including Technology projects funded by the Drainage and Wastewater Fund, displayed in a separate section of this CIP), or \$3.8 million higher than the 2008 Endorsed Budget. In the Control Structures BCL, increases are caused by delays to the Windermere CSO Storage and S. Genesee CSO projects, as well as property acquisition costs for Windermere. The CSO Facility Retrofit project is to be accelerated, completing twice as many improvements as originally planned during 2008. In the Wastewater Conveyance BCL, the budget for the Point Sewer Rehab–Contractor program is increased to complete point rehabilitation of critical pipes that cannot be completed by SPU Field Crews in 2008. In the Stormwater & Flood Control BCL, the overall increase in 2008 is a result of three large flood control and water quality projects moving into construction: 4th Ave. S/S Trenton Storm Drain, MLK Way/Norfolk Street Storm Improvement, and Georgetown Flume Drainage Improvements, and increased costs for the Madison Valley Long-Term Solution project. Costs have also increased for the Thornton Creek Water Quality Channel project in the Protection of Beneficial Uses BCL, which is set to begin construction in 2008 after some delays.

The Drainage and Wastewater CIP is composed of nine program categories, which are summarized below.

Control Structures: This program contains projects to plan, design, construct, and monitor facilities to control overflows from the combined and partially separated sewer system areas. The adopted CSO Plan amendment discusses the plan for control of those CSO locations where work has not yet been completed. This business area also addresses other hydraulic control features in the system, such as gates, valves, and weirs.

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 clean up 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.

Landslide Mitigation & Special Programs: The projects and programs in this program category protect SPU drainage and wastewater infrastructure from landslides, provide drainage improvements where surface water generated from the city right-of-way is contributing to landslides, and manage stormwater policy and grants, interdepartmental coordination and programs, and citizen response activities.

SPU – Drainage & Wastewater

Low-Impact Development: The projects and programs in this program category use stormwater facilities with multiple functionality to achieve the primary goals of flood protection, water quality improvement and/or habitat enhancement.

Protection of Beneficial Uses: This program makes improvements to the City's drainage system to reduce the harmful effects of stormwater runoff on creeks and receiving water bodies by improving water quality and protecting or enhancing habitat. The program includes projects to improve water quality, protect creeks, meet regulatory requirements, and use best available science to meet community expectations for habitat.

Shared Cost Projects: This program includes capital improvement projects that receive funding from multiple SPU funds. In 2008, the program includes funding for the Utility Relocation due to the Alaskan Way Viaduct & Seawall, Operational Facility Improvements, the Operations Control Center Upgrade, Security Improvements, and Sound Transit Light Rail.

Stormwater & Flood Control: The projects and programs in this category make improvements to the City's drainage system to alleviate and prevent flooding in Seattle, with a primary focus on the protection of public health, safety and property.

Technology: This program makes use of recent technological advances to increase the Department's efficiency and productivity. Drainage and Wastewater-supported technology projects are shown grouped with other technology projects following the Department's three CIP sections. In 2008, SPU continues analyzing and evaluating data and systems to move drainage billing from the King County property tax system to the City's utility billing system.

Wastewater Conveyance: This program rehabilitates the City's collection system of sewer pipes. The Department establishes priorities for the program primarily based on the results of closed circuit television inspections and an asset management criticality analysis. The program funds full and partial replacement of sewer line segments, point repairs, and lining of pipes, as well as costs for emergency repairs.

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.

SPU - Drainage & Wastewater

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Control Structures										BCL/Program Code: C310B
Ballard Combined Sewer Overflow	C303101	0	0	309	282	239	589	1,017	407	2,843
Capital Planning - CSO Plan Implementation	C305101	588	385	189	263	269	276	282	289	2,541
Capital Planning Pump Stations	C307011	0	267	72	74	75	77	79	1	645
Combined Sewer Overflow Facility Retrofit	C302102	3,532	709	2,092	2,209	2,263	2,316	2,370	1	15,492
Combined Sewer Overflow Operations & Maintenance Plan	C307005	0	411	298	368	377	386	0	0	1,840
Combined Sewer Overflow Plan Update	C3AA103	2,472	703	491	105	108	55	0	0	3,934
Combined Sewer Overflow Reporting/Public Notice	C307008	0	115	45	0	0	0	0	0	160
Combined Sewer Overflow Structure Configuration Management	C306101	0	116	71	0	0	0	0	0	187
Combined Sewer Overflow Supplemental Characterization	C307006	0	80	445	421	5	0	0	0	951
Fremont-Wallingford Combined Sewer Overflow	C303102	0	0	348	265	222	1,077	1,828	1,024	4,764
Future Combined Sewer Overflow Reduction	C309002	0	0	1	789	808	1,103	3,386	5,778	11,865
Post-Construction Monitoring	C307003	0	59	129	0	108	110	113	116	635
Pump Station and Force Main Improvements	C3102	853	661	1,353	1,798	1,832	1,875	1,919	1,964	12,255
Pump Station Optimization Study	C307012	0	0	0	105	54	0	0	0	159
S Genesee Combined Sewer Overflow	C303103	533	1,183	1,349	1,104	1,024	5,955	9,482	3,582	24,212

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

SPU - Drainage & Wastewater

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Control Structures						BCL/Program Code:				C310B
S Henderson Combined Sewer Overflow Storage	C304102	622	577	1,283	833	3,318	4,784	13,559	8,851	33,827
Sediment Survey	C307007	0	107	8	0	0	0	0	0	115
Windermere Combined Sewer Overflow Storage	C302103	1,339	1,055	2,260	5,167	5,416	244	60	0	15,541
Control Structures Total		9,939	6,428	10,743	13,783	16,118	18,847	34,095	22,013	131,966

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

SPU - Drainage & Wastewater

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Landslide Mitigation & Special Programs						BCL/Program Code:				C335B
1500 - 2600 Aurora N Landslide	C363401	7	1	1	53	65	198	1,129	0	1,454
47 SW & SW Maplewood Place Landslide	C363402	9	1	1	43	111	116	650	0	931
Aquatic Habitat Matching Grant Project	C353301	54	556	424	436	447	458	468	480	3,323
Capital Planning - Public Asset Protection	C343401	251	463	181	502	431	193	790	251	3,062
Design Standards & Guidelines - DRN	C353501	666	449	350	0	0	0	0	0	1,465
Drainage & Wastewater Partnership Program - DRN	C3335	0	350	359	158	162	198	1,467	1,502	4,196
Drainage Spot Improvements	C333201	1,072	296	219	263	269	276	282	289	2,966
Golden Gardens/View Avenue Landslide	C343403	160	293	1	0	0	0	0	0	454
Greenwood Peat Bog	C333207	254	25	25	114	0	0	0	0	418
Intergovernmental Shares - DRN	C3355	375	1,975	1,873	0	0	0	0	0	4,223
Mobility Improvement	C333514	900	308	309	316	323	331	339	347	3,173
Neighborhood Drainage/Climate Bonus Matching Grant Project	C307020	0	150	156	158	162	165	169	173	1,133
Salmon Bay Phase 2 Acquisition & Restoration	C333307	580	106	1	1	1	0	0	0	689
Small Landslide Projects	C3325	999	578	504	947	1,138	448	1,869	718	7,201
SW Prescott/Admiral Landslide	C302353	636	1	1	316	22	0	0	0	976
Works Progress Administration Drains Study & Repair	C3315	724	301	257	473	539	276	282	359	3,211
Landslide Mitigation & Special Programs Total		6,687	5,853	4,662	3,780	3,670	2,659	7,445	4,119	38,875

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

SPU - Drainage & Wastewater

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Low Impact Development						BCL/Program Code:				C334B
3rd Ave. NW & NW 107th Street Natural System	C300329	5,093	94	1	0	0	0	0	0	5,188
Capital Planning – Low Impact Development	C307017	0	321	141	131	135	138	141	144	1,151
Capitol Hill Water Quality Project	C306001	1	1,653	1,963	1,177	833	882	181	173	6,863
Creek Flow Control Implementation	C310001	0	0	0	526	539	3,308	2,427	347	7,147
High Point Drainage System	C301303	2,654	1,376	721	168	108	83	0	0	5,110
Natural Drainage System Improvements	C333206	527	169	122	421	539	551	2,709	3,467	8,505
Pinehurst Natural Drainage System	C333202	4,986	30	85	50	0	0	0	0	5,151
Venema Creek Natural Drainage System	C302317	657	309	151	253	2,780	1,812	124	127	6,213
Watershed Base Creek Flow Control	C353310	109	71	282	210	0	0	0	0	672
Low Impact Development Total		14,027	4,023	3,466	2,936	4,934	6,774	5,582	4,258	46,000

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

SPU - Drainage & Wastewater

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Protection of Beneficial Uses			BCL/Program Code:							C333B
Beer Sheva Habitat Improvement	C301319	159	23	45	37	11	11	11	0	297
Best Management Practice Program	C3313	1,033	595	1,429	7,543	2,160	2,133	2,183	1,964	19,040
Bitter Lake/N 137th Stormwater	C301322	14	26	1	26	27	132	452	1,000	1,678
Capital Planning - Protection of Beneficial Uses	C343301	904	285	356	415	48	44	45	46	2,143
Citywide Source Control	C363501	74	103	0	0	0	0	0	0	177
Creeks Habitat Complexity Program	C353302	383	97	79	87	91	116	119	116	1,088
Creeks Vegetation Program	C353304	267	185	161	168	178	185	191	185	1,520
Fecal TMDL Feasibility	C343302	108	100	41	0	0	0	0	0	249
Fish Passage Program	C353305	137	7	1	60	81	165	169	185	805
Greenwood Water Quality Best Management Practice	C353306	23	0	410	0	0	0	0	0	433
Seattle Housing Authority Integrated Drainage Plan	C363301	95	356	337	652	280	0	0	0	1,720
Taylor Creek Culverts Phase 2	C399315	739	221	601	26	11	11	0	0	1,609
Taylor Creek Fish Habitat Improvements	C308003	0	0	1	0	0	0	0	0	1
Thornton Creek Water Quality Channel Project	C343306	2,451	6,481	3,257	1,136	185	95	0	0	13,605
Protection of Beneficial Uses Total		6,387	8,479	6,719	10,150	3,072	2,892	3,170	3,496	44,365
Sediments			BCL/Program Code:							C350B
Sediment Remediation - DRN	C3501	4,513	3,393	3,254	3,020	1,740	108	8	16	16,052
Sediment Remediation - WW	C3502	3,635	1,416	992	549	51	6	5	1	6,655
Sediments Total		8,148	4,809	4,246	3,569	1,791	114	13	17	22,707

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

SPU - Drainage & Wastewater

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Shared Cost Projects						BCL/Program Code:				C410B
1% for Art – DWF	C4118 - DWF	595	564	282	399	294	164	205	152	2,655
2006 Storms Capital Program - DWF	C4120-DWF	0	100	100	0	0	0	0	0	200
Bridging the Gap Program-DWF	C4119-DWF	0	0	1,560	1,609	455	470	485	501	5,080
Climate Protection - DWF	C407S01-DWF	0	77	124	115	118	120	123	126	803
Demand Management	C407019	0	600	600	600	1,923	2,040	2,166	0	7,929
Heavy Equipment Purchases - DWF	C4116-DWF	0	1,824	4,534	1,645	1,233	1,555	1,799	1,666	14,256
I-5 Pavement Reconstruction - DWF	C407022-DWF	0	132	139	150	163	167	180	168	1,099
Integrated Control Monitoring Program - DWF	C4108-DWF	2	1,446	3,775	2,980	3,297	3,727	3,934	4,157	23,318
King Street Station Rehabilitation	C408S05	0	0	308	0	0	0	0	0	308
Meter Replacement - DWF	C4101-DWF	2,038	530	577	505	517	529	542	556	5,794
Operational Facility - Construction - DWF	C4106-DWF	2,457	1,823	867	885	907	869	890	913	9,611
Operational Facility - Other - DWF	C4115-DWF	146	626	71	65	67	10	10	10	1,005
Operations Control Center - DWF	C4105-DWF	1,610	640	85	377	45	0	0	0	2,757
Security Improvements - DWF	C4113-DWF	7	768	518	631	647	662	677	0	3,910
Sound Transit – University Link - DWF	C4110-DWF	9	95	237	233	0	0	0	0	574
Sound Transit Central Link - DWF	C4104-DWF	1,911	435	323	0	0	0	0	0	2,669
Sound Transit Integrated Drainage Plan	C405001	86	242	360	484	480	0	0	0	1,652
South Lake Union - DWF	C4114-DWF	0	137	144	8	0	0	0	0	289
South Lander Grade Separation - DWF	C408S03 - DWF	0	0	206	211	217	222	0	0	856
Spokane Street Viaduct - DWF	C407023-DWF	0	132	600	0	0	0	0	0	732

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

SPU - Drainage & Wastewater

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Shared Cost Projects						BCL/Program Code:				C410B
SR 519 Interchange - DWF	C408S04 - DWF	0	0	206	211	217	222	0	0	856
SR-520 Bridge Replacement - DWF	C407021- DWF	0	132	139	150	163	176	191	168	1,119
Utility Relocation due to Alaskan Way Viaduct and Seawall Replacement - DWF	C4102- DWF	1,476	3,347	2,310	2,882	0	0	0	0	10,015
Shared Cost Projects Total		10,337	13,650	18,065	14,140	10,743	10,933	11,202	8,417	97,487
Stormwater & Flood Control						BCL/Program Code:				C332B
14th Ave S Drainage Improvements	C308006	0	0	500	151	0	0	0	0	651
4th Avenue S/S Trenton Storm Drain	C353202	777	793	3,618	4,641	1,258	79	81	0	11,247
Capital Planning - Flood Control & Local Drainage	C343201	1,364	414	289	316	323	331	339	347	3,723
Georgetown Flume Drainage Improvements	C307019	3	209	1,023	0	0	0	0	0	1,235
Jackson Park Detention - Phase 2	C399305	10,664	123	38	53	0	0	0	0	10,878
Localized Flood Control Program	C3312	684	250	1,081	216	1,137	868	4,874	4,738	13,848
Madison Valley Long Term Solution	C307014	1	1,032	3,725	15,776	12,931	110	56	58	33,689
Meadowbrook Outfall Rehabilitation	C353206	446	1,243	22	0	0	0	0	0	1,711
MLK Way/Norfolk Street Storm Improvement	C333205	1,081	285	3,059	68	48	50	0	0	4,591
N 125th & Aurora N Storm Drain	C302313	916	403	567	484	460	0	0	0	2,830
Stormwater & Flood Control Total		15,936	4,752	13,922	21,705	16,157	1,438	5,350	5,143	84,403

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

SPU - Drainage & Wastewater

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Wastewater Conveyance						BCL/Program Code:				C320B
Design Standards & Guidelines - WW	C305201	130	281	416	0	0	0	0	0	827
Drainage & Wastewater Partnership Program - WW	C3203	0	50	17	1	1	1	1	1	72
Intergovernmental Shares - WW	C3205	251	300	308	0	0	0	0	0	859
Lakewood Raincatcher Pilot Project	C305202	428	851	523	170	60	64	49	58	2,203
Minor Facility Upgrades - Rehabilitation	C3AA402	103	96	90	100	108	116	124	116	853
No Dig Pipe & Maintenance Rehabilitation	C3AA403	6,597	2,346	3,200	2,773	2,164	2,769	2,834	3,582	26,265
Point Sewer Pipe Rehabilitation - Contract	C303401	1,908	1,078	1,218	889	1,078	1,103	1,129	1,078	9,481
Point Sewer Pipe Rehabilitation - Crews	C303402	11,534	2,410	2,830	3,210	3,718	4,399	4,177	3,582	35,860
Sanitary Sewer Overflow Capacity	C302205	569	243	1,071	1,133	1,190	1,199	1,227	1,271	7,903
Sewage System Model	C308005	0	0	1,275	968	560	353	124	0	3,280
Sewer Emergency Rehabilitation	C3AA404	3,882	677	641	631	700	717	734	751	8,733
Sewer Full Line Replacements	C3202	371	145	357	375	404	434	458	462	3,006
Small Sewer Improvements	C303299	280	175	179	452	679	713	730	289	3,497
Taylor Creek Sewer Facility Stabilization	C308004	0	0	1	0	0	0	0	0	1
Wastewater Rehabilitation Evaluation	C3AA401	1,614	258	252	526	323	358	395	578	4,304
Water Reuse - Wastewater	C301203	476	97	44	0	0	0	0	0	617
Wastewater Conveyance Total		28,143	9,007	12,422	11,228	10,985	12,226	11,982	11,768	107,761
Department Total		99,604	57,001	74,245	81,291	67,470	55,883	78,839	59,231	573,564

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

SPU - Drainage & Wastewater

Fund Summary

Fund Name	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Drainage and Wastewater Fund	99,604	57,001	74,245	81,291	67,470	55,883	78,839	59,231	573,564
Department Total	99,604	57,001	74,245	81,291	67,470	55,883	78,839	59,231	573,564

Note: Additional allocations for the Drainage and Wastewater Fund are shown in the SPU - Technology section of this document.

**Amounts in thousands of dollars*

2008-2013 Proposed Capital Improvement Program

SPU - Drainage & Wastewater

1% for Art – DWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2001
Project ID: C4118 - DWF **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 program provides the budget for the Drainage and Wastewater Fund portion of the 1% for Arts contribution to the Municipal Arts Fund (MAF) for use in public art projects. The 1% funds deposited in the MAF shall be spent by the Office of Arts and Cultural Affairs (OACA) on art projects that are in the City's Municipal Arts Plan (MAP), which is prepared annually by OACA and approved by the Mayor. Seattle Public Utilities (SPU) contributes 1% of all eligible CIP project budget annually.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	595	564	282	399	294	164	205	152	2,655
Project Total:	595	564	282	399	294	164	205	152	2,655
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	595	564	282	399	294	164	205	152	2,655
Appropriations Total*	595	564	282	399	294	164	205	152	2,655
O & M Costs (Savings)			11	11	11	11	11	11	65

14th Ave S Drainage Improvements

BCL/Program Name: Stormwater & Flood Control **BCL/Program Code:** C332B
Project Type: Improved Facility **Start Date:** 1st Quarter 2008
Project ID: C308006 **End Date:** 4th Quarter 2009

Location: 14th Ave. S.

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

This project will identify and implement a solution to meet Stormwater Flow Control requirements for the SDOT 14th Avenue South Street Improvement project. Work will include design and installation of new catch basins and drainage inlet where no such existing facilities existed with the SDOT project footprint.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	500	151	0	0	0	0	651
Project Total:	0	0	500	151	0	0	0	0	651
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	0	500	151	0	0	0	0	651
Appropriations Total*	0	0	500	151	0	0	0	0	651
O & M Costs (Savings)			0	0	3	3	3	3	13

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

SPU - Drainage & Wastewater

1500 - 2600 Aurora N Landslide

BCL/Program Name: Landslide Mitigation & Special Programs **BCL/Program Code:** C335B
Project Type: New Facility **Start Date:** 1st Quarter 2006
Project ID: C363401 **End Date:** 4th Quarter 2012

Location: Aurora Ave. N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

Three combined sewer lines traverse a steep slope down to Aurora Ave. N at the northeast corner of Queen Anne Hill. Preliminary analysis determined these three lines were at risk of damage due to landslides. This project installs the combined sewer lines deeper in the hillside to protect them from landslide damage, possibly using directional drilling techniques. The project also improves the method for collecting stormwater from the nearby streets to reduce the risk of landslides. This project is in a preliminary phase of development, and cost estimates will be revised over time. This project is delayed until 2009.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	7	1	1	53	65	198	1,129	0	1,454
Project Total:	7	1	1	53	65	198	1,129	0	1,454
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	7	1	1	53	65	198	1,129	0	1,454
Appropriations Total*	7	1	1	53	65	198	1,129	0	1,454
O & M Costs (Savings)			0	0	0	0	0	7	7

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

SPU - Drainage & Wastewater

2006 Storms Capital Program - DWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: C4120-DWF **End Date:** 4th Quarter 2008

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 makes capital improvements to drainage and wastewater infrastructure damaged by the 2006 winter storms, which were declared a federal emergency. The majority of this work will repair and mitigate landslides that occurred and that may occur in the future, as well as restore a detention pond damaged by the storm. This work will be reimbursed by the Federal Emergency Management Agency (FEMA).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	100	100	0	0	0	0	0	200
Project Total:	0	100	100	0	0	0	0	0	200
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	100	100	0	0	0	0	0	200
Appropriations Total*	0	100	100	0	0	0	0	0	200
O & M Costs (Savings)			1	1	1	1	1	1	6

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

SPU - Drainage & Wastewater

3rd Ave. NW & NW 107th Street Natural System

BCL/Program Name: Low Impact Development

BCL/Program Code: C334B

Project Type: Improved Facility

Start Date: 4th Quarter 2000

Project ID: C300329

End Date: 1st Quarter 2008

Location: NW 107th St./3rd Ave. NW

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Neighborhood Plan Matrix: A-9,A-10, A-11

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project addresses stormwater management using a "natural system" approach that promotes sustainable drainage design. The project minimizes the use of standard engineered stormwater infrastructure, using the unimproved right-of-way as a starting point for design. The project includes construction of an engineered system of stepped pools to detain runoff, filter pollutants, and allow maximum opportunity for infiltration; construction of a sidewalk on the south side of 3rd Ave. NW and NW 107th to provide safe pedestrian access to a nearby elementary school; creation of natural drainage system features within the right-of-way; and the use of vegetation for both stormwater management and aesthetic appeal. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments. It was scheduled to be complete at the end of 2007, but with potential delays, it is being included in the 2008-2013 CIP.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	5,093	94	1	0	0	0	0	0	5,188
Project Total:	5,093	94	1	0	0	0	0	0	5,188
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	5,093	94	1	0	0	0	0	0	5,188
Appropriations Total*	5,093	94	1	0	0	0	0	0	5,188
O & M Costs (Savings)			7	7	7	7	7	7	42
Spending Plan		87	1	0	0	0	0	0	88

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

SPU - Drainage & Wastewater

47 SW & SW Maplewood Place Landslide

BCL/Program Name: Landslide Mitigation & Special Programs	BCL/Program Code: C335B
Project Type: New Facility	Start Date: 1st Quarter 2006
Project ID: C363402	End Date: 4th Quarter 2012

Location: 47th Ave. 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, which was identified during the Comprehensive Drainage Planning process, evaluates an existing storm drain system that traverses a steep slope between 47th Ave. SW and SW Maplewood Pl., and street runoff that is currently routed through a private drainage system. The project constructs measures to stabilize the slope where the storm drain is located, while rerouting street runoff from a private drainage system and outfall to an existing SPU storm drain system. This project is in a preliminary phase of development, and cost estimates will be revised over time. This project is delayed until 2009.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	9	1	1	43	111	116	650	0	931
Project Total:	9	1	1	43	111	116	650	0	931
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	9	1	1	43	111	116	650	0	931
Appropriations Total*	9	1	1	43	111	116	650	0	931
O & M Costs (Savings)			0	0	0	0	0	5	5

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

SPU - Drainage & Wastewater

4th Avenue S/S Trenton Storm Drain

BCL/Program Name: Stormwater & Flood Control

BCL/Program Code: C332B

Project Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C353202

End Date: 4th Quarter 2012

Location: 4th Ave S & S Trenton St. / 7th Ave S & S Director St.

Neighborhood Plan: South Park

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: South Park

This project installs approximately 1,400 linear feet of conveyance improvements along S Trenton St., 3rd Ave. S and 4th Ave. S, and approximately 2,700 linear feet of conveyance improvements along S Director St. and 7th Ave. S, to resolve a number of documented flooding problems in these areas. The project reduces flows to the combined sewer system in the area by rerouting the drainage from the combined and sanitary system to an existing storm drain on 5th Ave S. A pump station will be installed as a separate construction contract to convey storm water runoff to the Duwamish River during high tide events. The pump station addresses flooding in the primarily industrial neighborhood south of the Duwamish River. This project has been approved by SPU's Asset Management Committee. The confidence level in the current cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	777	793	3,618	4,641	1,258	79	81	0	11,247
Project Total:	777	793	3,618	4,641	1,258	79	81	0	11,247
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	777	793	3,618	4,641	1,258	79	81	0	11,247
Appropriations Total*	777	793	3,618	4,641	1,258	79	81	0	11,247
O & M Costs (Savings)			0	36	72	72	36	36	252
Spending Plan		700	3,618	4,641	1,258	79	81	0	10,377

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

SPU - Drainage & Wastewater

Aquatic Habitat Matching Grant Project

BCL/Program Name: Landslide Mitigation & Special Programs	BCL/Program Code: C335B
Project Type: New Facility	Start Date: 1st Quarter 2005
Project ID: C353301	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 matching grant program provides funding to support community-based projects that improve, preserve and restore aquatic habitat in creeks or along creek, marine or lake shorelines. Projects must provide a direct public benefit to aquatic habitat affected by the City's drainage system operation, and be matched dollar-for-dollar with volunteer labor, cash, donated materials and services, and/or non-City funds. This project was added to the 2005-2010 Adopted CIP by Council action. Grant projects must meet legal requirements for use of drainage and wastewater funds. Resolution 30719 describes grant application criteria and procedures, as well as eligible projects, which may include removal of fish passage blockages, removal of non-native invasive plant species from aquatic habitats, restoration of native plant species, riparian vegetation and natural aquatic habitat features and complexity, removal of bank armoring, and re-establishment of creek connectivity.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	54	556	424	436	447	458	468	480	3,323
Project Total:	54	556	424	436	447	458	468	480	3,323
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	54	556	424	436	447	458	468	480	3,323
Appropriations Total*	54	556	424	436	447	458	468	480	3,323
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		200	424	436	447	458	468	480	2,913

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

SPU - Drainage & Wastewater

Ballard Combined Sewer Overflow

BCL/Program Name: Control Structures

BCL/Program Code: C310B

Project Type: New Facility

Start Date: 1st Quarter 2008

Project ID: C303101

End Date: 1st Quarter 2020

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Ballard

Urban Village: Not in an Urban Village

This project constructs Combined Sewer Overflow (CSO) reduction facilities in the Ballard area, at Basins 150/151 and 152, which discharge to Salmon Bay. Major work includes flow monitoring, system modeling, facility planning, preliminary engineering, design, permits, land acquisition (if necessary), and construction. The project was proposed in the 1988 CSO Control Plan as a joint project with King County. The project began in 2004 but is on hold until 2008; the project budget and schedule have been revised to account for project development and potential coordination with King County. Other work performed under SPU's CSO Facility Retrofit project (C302102) may reduce the size of the necessary facilities in this basin. This project is in a preliminary phase of development and cost estimates will be revised over time. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	309	282	239	589	1,017	407	2,843
Project Total:	0	0	309	282	239	589	1,017	407	2,843
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	0	309	282	239	589	1,017	407	2,843
Appropriations Total*	0	0	309	282	239	589	1,017	407	2,843
O & M Costs (Savings)			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 in thousands of dollars.*

SPU - Drainage & Wastewater

Beer Sheva Habitat Improvement

BCL/Program Name: Protection of Beneficial Uses

BCL/Program Code: C333B

Project Type: New Facility

Start Date: 4th Quarter 2001

Project ID: C301319

End Date: 4th Quarter 2012

Location: Seward Park Ave. S/S Henderson 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 makes several improvements to create a high-quality fish refuge and rearing habitat at the mouth of Mapes Creek, and a natural creek channel in the lower portion of the creek. The project includes creating a natural creek mouth by placing the creek in an open, meandering creek channel in Beer Sheva Park, and relocating its discharge point into Lake Washington at the edge of the shoreline rather than offshore in deeper water. The middle portion of the creek is re-piped to separate its flow from stormwater and Combined Sewer Overflow discharges, and to improve downstream water quality. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	159	23	45	37	11	11	11	0	297
Project Total:	159	23	45	37	11	11	11	0	297
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	159	23	45	37	11	11	11	0	297
Appropriations Total*	159	23	45	37	11	11	11	0	297
O & M Costs (Savings)			0	0	0	0	0	1	1

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

SPU - Drainage & Wastewater

Best Management Practice Program

BCL/Program Name: Protection of Beneficial Uses

BCL/Program Code: C333B

Project Type: New Facility

Start Date: 2nd Quarter 2000

Project ID: C3313

End Date: 4th Quarter 2013

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 program identifies, develops, and implements high-priority water quality improvement projects incorporating Best Management Practices (BMP) as identified by ongoing water quality basin investigations in the Norfolk, South Park, and Densmore drainage basins. In addition, efforts include work in the Lake Washington Drainage basin in order to address SPU's Seattle Housing Authority Integrated Drainage Plan water quality BMP requirements. These projects are designed to improve the quality of stormwater runoff discharged to nearby receiving water bodies (e.g. streams or lakes) from City-owned storm drains. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	1,033	595	1,429	7,543	2,160	2,133	2,183	1,964	19,040
Project Total:	1,033	595	1,429	7,543	2,160	2,133	2,183	1,964	19,040
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,033	595	1,429	7,543	2,160	2,133	2,183	1,964	19,040
Appropriations Total*	1,033	595	1,429	7,543	2,160	2,133	2,183	1,964	19,040
O & M Costs (Savings)			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 in thousands of dollars.*

2008-2013 Proposed Capital Improvement Program

SPU - Drainage & Wastewater

Bitter Lake/N 137th Stormwater

BCL/Program Name: Protection of Beneficial Uses

BCL/Program Code: C333B

Project Type: New Facility

Start Date: 2nd Quarter 2001

Project ID: C301322

End Date: 4th Quarter 2013

Location: Bitter Lake Drainage Basin N 145th 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 designs and constructs a stormwater treatment facility to improve the quality of stormwater discharging to Bitter Lake and to reduce the frequency of required dredging offshore of the Greenwood Ave. N storm drain outfall in the lake. A preliminary engineering report, completed by a Seattle University civil engineering senior design team in 2000, evaluated options for treating runoff from the Greenwood Ave. N storm drain. Treatment options include wet vaults and media filters with swirl concentrators for pretreatment. Additional work may include evaluation of natural drainage system designs, updating the preliminary engineering analysis to determine the most cost-effective option, and constructing the selected project(s). This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments. This project is delayed until 2009.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	14	26	1	26	27	132	452	1,000	1,678
Project Total:	14	26	1	26	27	132	452	1,000	1,678
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	14	26	1	26	27	132	452	1,000	1,678
Appropriations Total*	14	26	1	26	27	132	452	1,000	1,678
O & M Costs (Savings)			2	2	2	2	2	2	12
Spending Plan		1	1	26	27	132	452	1,000	1,639

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

SPU - Drainage & Wastewater

Bridging the Gap Program-DWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2008
Project ID: C4119-DWF **End Date:** 4th Quarter 2016

Location: Multiple

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** A-2, A-3, A-6

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

This program relocates and improves SPU infrastructure as part of the Seattle Department of Transportation's (SDOT) "Bridging the Gap" program. SPU will deliver a variety of drainage and wastewater utility improvements and relocations throughout the City. Typical improvements and relocations may include water and sewer mains, storm detention facilities, natural drainage systems, catch basins, culverts, and inlets. This program protects existing SPU infrastructure, relocates infrastructure as needed, and takes advantage of opportunities to construct priority improvements and enhancements more cost effectively by coordinating projects with SDOT work.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	1,560	1,609	455	470	485	501	5,080
Project Total:	0	0	1,560	1,609	455	470	485	501	5,080
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	0	1,560	1,609	455	470	485	501	5,080
Appropriations Total*	0	0	1,560	1,609	455	470	485	501	5,080
O & M Costs (Savings)			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 in thousands of dollars.

SPU - Drainage & Wastewater

Capital Planning - CSO Plan Implementation

BCL/Program Name: Control Structures	BCL/Program Code: C310B
Project Type: New Facility	Start Date: 1st Quarter 2005
Project ID: C305101	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 supports implementation of the 2001 Combined Sewer Overflow (CSO) Reduction Plan Update. It conducts project studies and engineering to comply with the City's National Pollutant Discharge Elimination System (NPDES) permit, supports Asset Management Committee presentations for projects, and studies and develops small capital projects necessary to implement the plan. This project is in a preliminary phase of development, and cost estimates will be revised over time. The SPU Asset Management Committee reviewed and approved the project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	588	385	189	263	269	276	282	289	2,541
Project Total:	588	385	189	263	269	276	282	289	2,541
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	588	385	189	263	269	276	282	289	2,541
Appropriations Total*	588	385	189	263	269	276	282	289	2,541
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		150	189	263	269	276	282	289	1,718

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

SPU - Drainage & Wastewater

Capital Planning - Flood Control & Local Drainage

BCL/Program Name: Stormwater & Flood Control

BCL/Program Code: C332B

Project Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C343201

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 project develops Flood Control and Local Drainage program projects. Work includes evaluation of potential projects (primarily those identified in the Comprehensive Drainage Plan), including investigation of reported drainage problems. The evaluation includes field verification and technical analysis to obtain information on benefits and level of service. A project proposal, including cost-benefit analysis, is reviewed and approved by SPU's Capital Planning Committee. Staff then develop a Project Development Plan, including documentation and budget input, for approval by SPU's Asset Management Committee. This is an ongoing project and estimates for the out years will be revised over time.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	1,364	414	289	316	323	331	339	347	3,723
Project Total:	1,364	414	289	316	323	331	339	347	3,723
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,364	414	289	316	323	331	339	347	3,723
Appropriations Total*	1,364	414	289	316	323	331	339	347	3,723
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	289	316	323	331	339	347	1,945

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

SPU - Drainage & Wastewater

Capital Planning – Low Impact Development

BCL/Program Name: Low Impact Development

BCL/Program Code: C334B

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: C307017

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 project creates Low Impact Development program projects. Work includes evaluation of potential projects including investigation of Natural Drainage System facilities or other stormwater treatment/detention strategies to solve problems identified within the stormwater line of business. The evaluation includes field verification and technical analysis to obtain information on benefits and levels of service. A project proposal, including cost-benefit analysis, is reviewed and approved by SPU's Capital Planning Committee. Staff then develops a Project Development Plan, including documentation and budget input, for approval by SPU's Asset Management Committee. This is an ongoing project, and cost estimates for the out years will be revised over time.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	321	141	131	135	138	141	144	1,151
Project Total:	0	321	141	131	135	138	141	144	1,151
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	321	141	131	135	138	141	144	1,151
Appropriations Total*	0	321	141	131	135	138	141	144	1,151
O & M Costs (Savings)			8	8	8	8	8	8	48
Spending Plan		125	141	131	135	138	141	144	955

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

SPU - Drainage & Wastewater

Capital Planning - Protection of Beneficial Uses

BCL/Program Name: Protection of Beneficial Uses

BCL/Program Code: C333B

Project Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C343301

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 project develops other projects in the Protection of Beneficial Uses program. Work includes evaluation of potential projects (primarily those identified in the Comprehensive Drainage Plan) for water quality and habitat benefits. The evaluation of potential projects includes field verification and technical analysis. Analysis to explore solutions, including cost-benefit information, is reviewed and approved by SPU's Capital Planning Committee. A Project Development Plan, including documentation and budget input, is then developed by SPU staff for approval by SPU's Asset Management Committee. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environment. This is an ongoing project, and estimates for the out years will be revised over time.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	904	285	356	415	48	44	45	46	2,143
Project Total:	904	285	356	415	48	44	45	46	2,143
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	904	285	356	415	48	44	45	46	2,143
Appropriations Total*	904	285	356	415	48	44	45	46	2,143
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	356	415	48	44	45	46	954

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

SPU - Drainage & Wastewater

Capital Planning - Public Asset Protection

BCL/Program Name: Landslide Mitigation & Special Programs **BCL/Program Code:** C335B
Project Type: New Facility **Start Date:** 1st Quarter 2004
Project ID: C343401 **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 develops other projects in the Public Asset Protection program. Work includes evaluation of potential projects (primarily those identified in the Comprehensive Drainage Plan), including investigation of reported drainage problems. The evaluation includes field verification and technical analysis to obtain information on benefits and levels of service. A project proposal, including cost-benefit analysis, is reviewed and approved by SPU's Capital Planning Committee. Staff then develops a Project Development Plan, including documentation and budget input, for approval by SPU's Asset Management Committee. This is an ongoing project, and cost estimates will be revised over time.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	251	463	181	502	431	193	790	251	3,062
Project Total:	251	463	181	502	431	193	790	251	3,062
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	251	463	181	502	431	193	790	251	3,062
Appropriations Total*	251	463	181	502	431	193	790	251	3,062
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		175	181	502	431	193	790	251	2,523

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

SPU - Drainage & Wastewater

Capital Planning Pump Stations

BCL/Program Name: Control Structures

BCL/Program Code: C310B

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: C307011

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 project develops other projects in the Pump Station program. Work includes evaluation of potential improvement, optimization, and rehabilitation projects. Analysis to explore solutions, including cost-benefit information, is reviewed and approved by SPU's Capital Planning Committee. A Project Development Plan, including documentation and budget input, is then developed by SPU staff for approval by SPU's Asset Management Committee. This project is in a preliminary phase of development, and cost estimates will be revised over time.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	267	72	74	75	77	79	1	645
Project Total:	0	267	72	74	75	77	79	1	645
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	267	72	74	75	77	79	1	645
Appropriations Total*	0	267	72	74	75	77	79	1	645
O & M Costs (Savings)			70	70	70	70	70	70	420

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

SPU - Drainage & Wastewater

Capitol Hill Water Quality Project

BCL/Program Name: Low Impact Development

BCL/Program Code: C334B

Project Type: New Facility

Start Date: 1st Quarter 2006

Project ID: C306001

End Date: 4th Quarter 2013

Location: Yale Ave N/ Pontius Ave N/Thomas St/Republican St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project will construct four blocks of swales and associated drainage infrastructure to treat runoff from over 200 acres of Capitol Hill. This project is in a preliminary phase of development, and cost estimates will be revised during preliminary engineering. SPU's Asset Management Committee will review for cost-benefit impacts and to ensure the appropriate use of drainage funds. The project is dependent on a Memorandum of Agreement with the adjacent property owner.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	1	1,653	1,963	1,177	833	882	181	173	6,863
Project Total:	1	1,653	1,963	1,177	833	882	181	173	6,863
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1	1,653	1,963	1,177	833	882	181	173	6,863
Appropriations Total*	1	1,653	1,963	1,177	833	882	181	173	6,863
O & M Costs (Savings)			0	0	8	8	8	12	36
Spending Plan		595	1,963	1,177	833	882	181	173	5,804

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

SPU - Drainage & Wastewater

Citywide Source Control

BCL/Program Name: Protection of Beneficial Uses

BCL/Program Code: C333B

Project Type: New Facility

Start Date: 1st Quarter 2006

Project ID: C363501

End Date: 4th Quarter 2008

Location:

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 inspects City facilities to observe the implementation of the City stormwater manual. A consultant will identify potential source control problems and possible corrective actions that City departments can undertake to improve water quality and stormwater management. The project's first phase developed criteria to prioritize City facilities, which considered the number of high-pollution-generating activities occurring on the site and the sensitivity of the receiving water bodies. Thirty-four priority facilities were identified and site inspections were conducted on 15 of those sites. Phase two will inspect approximately 100 additional facilities. This assessment is funded through reimbursements from the Cumulative Reserve Subfund to the Drainage and Wastewater Fund.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	74	103	0	0	0	0	0	0	177
Project Total:	74	103	0	0	0	0	0	0	177
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	74	103	0	0	0	0	0	0	177
Appropriations Total*	74	103	0	0	0	0	0	0	177
O & M Costs (Savings)			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 in thousands of dollars.*

SPU - Drainage & Wastewater

Climate Protection - DWF

BCL/Program Name: Shared Cost Projects

BCL/Program Code: C410B

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: C407S01-DWF

End Date: 4th Quarter 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 researches the impact of climate change on the drainage and wastewater system, and identifies adaptations or additional system resiliency that may be required. The effort is part of the Mayor's Environmental Action Agenda, which includes a City commitment to meet or beat Kyoto greenhouse gas emission targets. The Office of Sustainability & Environment leads the Citywide effort.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	77	124	115	118	120	123	126	803
Project Total:	0	77	124	115	118	120	123	126	803
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	77	124	115	118	120	123	126	803
Appropriations Total*	0	77	124	115	118	120	123	126	803
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		64	124	115	118	120	123	126	790

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

SPU - Drainage & Wastewater

Combined Sewer Overflow Facility Retrofit

BCL/Program Name: Control Structures	BCL/Program Code: C310B
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2002
Project ID: C302102	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 retrofits, upgrades, and modifies existing Combined Sewer Overflow (CSO) reduction facilities in priority CSO basins to optimize system operation and storage. Projects may include weir modifications, construction of system modifications to remove hydraulic constraints or improve system hydraulics, and replacement of tide gates or flow restrictor devices. The project was evaluated during the development of the 2001 CSO Reduction Plan Amendment and provides a cost-effective approach to complying with CSO regulations. SPU's Asset Management Committee has approved the adoption of a formal retrofit program which will design and construct several small retrofit projects each year. The certainty of the cost estimate has a medium confidence level.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	3,532	709	2,092	2,209	2,263	2,316	2,370	1	15,492
Project Total:	3,532	709	2,092	2,209	2,263	2,316	2,370	1	15,492
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	3,532	709	2,092	2,209	2,263	2,316	2,370	1	15,492
Appropriations Total*	3,532	709	2,092	2,209	2,263	2,316	2,370	1	15,492
O & M Costs (Savings)			77	77	77	77	77	77	465
Spending Plan		1,000	2,092	2,209	2,263	2,316	2,370	1	12,251

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

SPU - Drainage & Wastewater

Combined Sewer Overflow Operations & Maintenance Plan

BCL/Program Name: Control Structures	BCL/Program Code: C310B
Project Type: New Investment	Start Date: 1st Quarter 2007
Project ID: C307005	End Date: 4th Quarter 2011

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 reviews and updates the Operations & Maintenance (O&M) Plan for combined sewer overflows, per requirement of the National Pollutant Discharge Elimination System (NPDES) permit. The plan may include detailed information on standard operations and maintenance procedures as well as manufacturer-recommended O&M procedures. SPU's Asset Management Committee will review and approve the project. The certainty of the cost estimate is low.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	411	298	368	377	386	0	0	1,840
Project Total:	0	411	298	368	377	386	0	0	1,840
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	411	298	368	377	386	0	0	1,840
Appropriations Total*	0	411	298	368	377	386	0	0	1,840
O & M Costs (Savings)			0	0	0	0	9	9	18
Spending Plan		215	298	368	377	386	0	0	1,644

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

SPU - Drainage & Wastewater

Combined Sewer Overflow Plan Update

BCL/Program Name: Control Structures

BCL/Program Code: C310B

Project Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: C3AA103

End Date: 4th Quarter 2011

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

Combined Sewer Overflow (CSO) reduction plans are required by the Department of Ecology. This project funds preparation of the next plan update, development of the Environmental Impact Statement, and public participation activities. Work involved in the project includes flow monitoring, hydraulic/hydrologic modeling, statistical analysis of historical rainfall patterns, development of performance standards to incorporate uncertainty and probability of compliance with regulations, capital planning, and development/refinement of the CSO Capital Improvement Plan for implementing CSO projects from 2010 through 2020. The consequence of not completing this project is non-compliance with the CSO NPDES permit, which may result in fines or other consequences (e.g., consent decree, administrative order). SPU's Asset Management Committee reviewed and approved development of the plan. The certainty of the cost estimate has a medium confidence level.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	2,472	703	491	105	108	55	0	0	3,934
Project Total:	2,472	703	491	105	108	55	0	0	3,934
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	2,472	703	491	105	108	55	0	0	3,934
Appropriations Total*	2,472	703	491	105	108	55	0	0	3,934
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		720	491	105	108	55	0	0	1,479

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

2008-2013 Proposed Capital Improvement Program

SPU - Drainage & Wastewater

Combined Sewer Overflow Reporting/Public Notice

BCL/Program Name: Control Structures

BCL/Program Code: C310B

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: C307008

End Date: 4th Quarter 2008

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 develops a Public Notification Feasibility Study, per requirement of the National Pollutant Discharge Elimination System (NPDES) permit. The study may survey methods for providing more immediate information to the public regarding combined sewer overflow events, including a possible web-based notification system. The project will involve meeting with constituents and community groups to discuss notification needs. Various notification technologies will be studied and cost-estimated, and a plan for implementing the recommended notification method will be developed. The consequence of not completing this project is non-compliance with the CSO NPDES permit, which may result in fines or other consequences (e.g., consent decree, administrative order). The confidence in the cost estimate is low.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	115	45	0	0	0	0	0	160
Project Total:	0	115	45	0	0	0	0	0	160
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	115	45	0	0	0	0	0	160
Appropriations Total*	0	115	45	0	0	0	0	0	160
O & M Costs (Savings)			0	1	1	1	1	1	4
Spending Plan		58	45	0	0	0	0	0	103

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

SPU - Drainage & Wastewater

Combined Sewer Overflow Structure Configuration Management

BCL/Program Name: Control Structures	BCL/Program Code: C310B
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2006
Project ID: C306101	End Date: 4th Quarter 2008

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 surveys the condition and configuration of the existing CSO overflow structures. It identifies limitations or deficiencies with the existing structures and makes recommendations for replacement or rehabilitation of the structure. This project will result in a capital plan for rehabilitating/upgrading the CSO overflow structures to ensure that they are functioning properly and meeting their performance objectives. Failure to implement the project may result in failed assets which do not achieve the CSO targets specified in the City's NPDES permit. SPU's Asset Management Committee will review and approve the project. The confidence in the cost estimate is low.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	116	71	0	0	0	0	0	187
Project Total:	0	116	71	0	0	0	0	0	187
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	116	71	0	0	0	0	0	187
Appropriations Total*	0	116	71	0	0	0	0	0	187
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		101	71	0	0	0	0	0	172

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

SPU - Drainage & Wastewater

Combined Sewer Overflow Supplemental Characterization

BCL/Program Name: Control Structures	BCL/Program Code: C310B
Project Type: New Investment	Start Date: 1st Quarter 2007
Project ID: C307006	End Date: 1st Quarter 2010

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 develops and implements a Combined Sewer Overflow (CSO) Supplemental Characterization Sampling and Analysis Plan, per requirement of the National Pollutant Discharge Elimination System (NPDES) permit. The plan will include selection of sampling sites, protocols, sampling, and analysis of CSO flows. Implementation of the Plan will occur in 2007 to 2009 as specified by the NPDES permit. SPU's Asset Management Committee will review and approve the project. The confidence in the cost estimate is low.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	80	445	421	5	0	0	0	951
Project Total:	0	80	445	421	5	0	0	0	951
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	80	445	421	5	0	0	0	951
Appropriations Total*	0	80	445	421	5	0	0	0	951
O & M Costs (Savings)			0	0	0	5	5	5	14
Spending Plan		406	445	421	5	0	0	0	1,277

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

SPU - Drainage & Wastewater

Creek Flow Control Implementation

BCL/Program Name: Low Impact Development

BCL/Program Code: C334B

Project Type: New Facility

Start Date: 1st Quarter 2009

Project ID: C310001

End Date: 1st Quarter 2016

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 project builds flow control projects in targeted Seattle creek areas. High stormwater flows have resulted in aquatic ecosystem degradation. The project's objectives include the reduction of stormwater discharge entering creeks, the reduction of associated habitat degradation, and the potential associated reduction of water quality pollutants. The project's benefits include improving creek ecosystems and potentially protecting property from flooding. Projects to be constructed are determined by the results of preliminary engineering. This project is in a preliminary phase of development, and cost estimates will be revised over time. Specific proposed projects are evaluated by SPU's Asset Management Committee for cost-benefit impacts and to ensure the appropriate use of drainage funds. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	526	539	3,308	2,427	347	7,147
Project Total:	0	0	0	526	539	3,308	2,427	347	7,147
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	0	0	526	539	3,308	2,427	347	7,147
Appropriations Total*	0	0	0	526	539	3,308	2,427	347	7,147
O & M Costs (Savings)			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 in thousands of dollars.*

SPU - Drainage & Wastewater

Creeks Habitat Complexity Program

BCL/Program Name: Protection of Beneficial Uses

BCL/Program Code: C333B

Project Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C353302

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 program addresses altered stream and shoreline habitat. The program increases in-stream habitat complexity and establishes conditions that result in increased pools, riffles, and fish refuge habitat, by adding large, woody debris or boulders to creeks and creek mouths. Different sites are designed and constructed each year, with an initial focus on land owned by the Seattle Department of Parks and Recreation (Parks). Individual projects are identified and prioritized based on expected habitat benefits and ease of implementation. The project results in costs to Parks to operate and maintain the habitat improvements, but these costs have not yet been determined. The SPU Asset Management Committee approved this project and the confidence level of current cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	383	97	79	87	91	116	119	116	1,088
Project Total:	383	97	79	87	91	116	119	116	1,088
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	383	97	79	87	91	116	119	116	1,088
Appropriations Total*	383	97	79	87	91	116	119	116	1,088
O & M Costs (Savings)			5	5	5	5	5	5	30
Spending Plan		77	79	87	91	116	119	116	685

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

SPU - Drainage & Wastewater

Creeks Vegetation Program

BCL/Program Name: Protection of Beneficial Uses

BCL/Program Code: C333B

Project Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C353304

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Aurora Licton

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project established the first six years of a 20-year effort to protect and restore more than 300 acres of publicly-owned forest located along riparian corridors. This project removes invasive plants from selected sites each year, adds native trees and shrubs, and provides maintenance for the first three years. SPU is working in partnership with the Seattle Department of Parks and Recreation and the City's Office of Sustainability and Environment. Restoring the riparian forest helps ensure creeks have cooler water with more oxygen and creek banks remain stable. The project also reduces the amount of runoff reaching creeks during storm events. This project supports both the Mayor's Green Seattle Initiative to reforest riparian areas along urban creeks, and the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environment.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	267	185	161	168	178	185	191	185	1,520
Project Total:	267	185	161	168	178	185	191	185	1,520
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	267	185	161	168	178	185	191	185	1,520
Appropriations Total*	267	185	161	168	178	185	191	185	1,520
O & M Costs (Savings)			8	8	8	8	8	8	46
Spending Plan		155	161	168	178	185	191	185	1,223

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

SPU - Drainage & Wastewater

Demand Management

BCL/Program Name: Shared Cost Projects
Project Type: Improved Facility
Project ID: C407019

BCL/Program Code: C410B
Start Date: 1st Quarter 2007
End Date: 4th Quarter 2012

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 aims to reduce the amount of stormwater going into the wastewater system, part of a program to manage demand for wastewater capital facilities. Phase 1 will identify and evaluate promising stormwater and wastewater strategies for citywide application and build a toolkit. Potential solutions include downtown building detention facilities, strategic source separation, natural systems, green roofs, porous pavement, cisterns, and landscaping opportunities. Phase 1 also includes an in-depth analysis of what, if any, demand management strategies should be implemented in the Alaskan Way Viaduct project area. Phase 2 of this project is anticipated to identify and implement small capital projects across the city. The confidence level of the cost estimates is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	600	600	600	1,923	2,040	2,166	0	7,929
Project Total:	0	600	600	600	1,923	2,040	2,166	0	7,929
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	600	600	600	1,923	2,040	2,166	0	7,929
Appropriations Total*	0	600	600	600	1,923	2,040	2,166	0	7,929
O & M Costs (Savings)			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 in thousands of dollars.*

SPU - Drainage & Wastewater

Design Standards & Guidelines - DRN

BCL/Program Name: Landslide Mitigation & Special Programs	BCL/Program Code: C335B
Project Type: New Investment	Start Date: 1st Quarter 2005
Project ID: C353501	End Date: 4th Quarter 2008

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 program creates detailed design standards and guidelines for the development of various types of drainage facilities to streamline future design efforts, reduce costs, and increase the quality of future facilities. This program is conducted with staff from the SPU Engineering and Operations divisions. The project supports benchmarking efforts by SPU's Asset Management Committee and implementation of SPU's Strategic Business Plan. Also incorporated into this project is the regulatory requirement to update Seattle's thresholds, performance standards, and design criteria in its municipal codes to comply with the NPDES permit issued by Ecology under the federal Clean Water Act. Confidence level in the cost estimate is high.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	666	449	350	0	0	0	0	0	1,465
Project Total:	666	449	350	0	0	0	0	0	1,465
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	666	449	350	0	0	0	0	0	1,465
Appropriations Total*	666	449	350	0	0	0	0	0	1,465
O & M Costs (Savings)			100	100	100	100	100	100	600
Spending Plan		1,000	350	0	0	0	0	0	1,350

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

SPU - Drainage & Wastewater

Design Standards & Guidelines - WW

BCL/Program Name: Wastewater Conveyance

BCL/Program Code: C320B

Project Type: New Investment

Start Date: 1st Quarter 2005

Project ID: C305201

End Date: 4th Quarter 2008

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 creates detailed design standards and guidelines for the development of various types of wastewater facilities to streamline future design efforts, reduce costs, and increase the quality of future facilities. This program is conducted with staff from the SPU Engineering and Operations divisions. The project supports benchmarking efforts by SPU's Asset Management Committee and implementation of SPU's Strategic Business Plan. Confidence level in the cost estimate is high.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	130	281	416	0	0	0	0	0	827
Project Total:	130	281	416	0	0	0	0	0	827
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	130	281	416	0	0	0	0	0	827
Appropriations Total*	130	281	416	0	0	0	0	0	827
O & M Costs (Savings)			100	100	100	100	100	100	600
Spending Plan		275	416	0	0	0	0	0	691

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

SPU - Drainage & Wastewater

Drainage & Wastewater Partnership Program - DRN

BCL/Program Name: Landslide Mitigation & Special Programs **BCL/Program Code:** C335B
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: C3335 **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 program funds selected projects that use stormwater management systems or technologies to provide benefits to the drainage and wastewater ratepayers. Proposed projects must be constructed over and above basic regulatory compliance and meet specific criteria to be eligible for funding. SPU is responsible for selecting the projects that will participate in the program. 2007 and 2008 will be pilot years for the program. Cost estimates may be revised over time. The intent is for this program to be open to other customers as well as to all City departments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	350	359	158	162	198	1,467	1,502	4,196
Project Total:	0	350	359	158	162	198	1,467	1,502	4,196
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	350	359	158	162	198	1,467	1,502	4,196
Appropriations Total*	0	350	359	158	162	198	1,467	1,502	4,196
O & M Costs (Savings)			21	21	21	21	21	21	126

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

SPU - Drainage & Wastewater

Drainage & Wastewater Partnership Program - WW

BCL/Program Name: Wastewater Conveyance **BCL/Program Code:** C320B
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: C3203 **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 program funds selected projects that use stormwater management systems or technologies to provide benefits to the drainage and wastewater ratepayers. Proposed projects must be constructed over and above basic regulatory compliance and meet specific criteria to be eligible for funding. SPU is responsible for selecting the projects that will participate in the program. 2007-2008 will be pilot years for the program. Cost estimates may be revised over time. The intent is for this program to be open to other customers as well as to all City departments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	50	17	1	1	1	1	1	72
Project Total:	0	50	17	1	1	1	1	1	72
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	50	17	1	1	1	1	1	72
Appropriations Total*	0	50	17	1	1	1	1	1	72
O & M Costs (Savings)			0	0	0	0	0	0	0

Drainage Spot Improvements

BCL/Program Name: Landslide Mitigation & Special Programs **BCL/Program Code:** C335B
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 1998
Project ID: C333201 **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 program makes a number of spot improvements to drainage systems throughout Seattle. Projects increase the capacity of the drainage systems and prevent flooding. Typical improvements include installation of inlets and catch-basins, construction of ditches and grassed swales, and installation of culverts. Funding to maintain the improvements made under this program is included SPU's Operating Budget. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	1,072	296	219	263	269	276	282	289	2,966
Project Total:	1,072	296	219	263	269	276	282	289	2,966
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,072	296	219	263	269	276	282	289	2,966
Appropriations Total*	1,072	296	219	263	269	276	282	289	2,966
O & M Costs (Savings)			3	3	3	3	3	3	18
Spending Plan		275	219	263	269	276	282	289	1,873

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SPU - Drainage & Wastewater

Fecal TMDL Feasibility

BCL/Program Name: Protection of Beneficial Uses

BCL/Program Code: C333B

Project Type: New Facility

Start Date: 4th Quarter 2004

Project ID: C343302

End Date: 4th Quarter 2008

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 investigates bacteria problems identified in Seattle's creeks and evaluates options for reducing bacteria levels, including treatment. Work focuses on watersheds that are affected by Total Maximum Daily Loadwater quality regulations. This includes Pipers, Thornton, and Longfellow creeks, after completion of additional work to identify sources of fecal coliform bacteria in these three basins. The project includes funding for development of a pilot project to test performance of some of the alternatives identified during the investigation. Understanding of bacteria sources is key to developing solutions and identifying potential sites for pilot testing. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	108	100	41	0	0	0	0	0	249
Project Total:	108	100	41	0	0	0	0	0	249
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	108	100	41	0	0	0	0	0	249
Appropriations Total*	108	100	41	0	0	0	0	0	249
O & M Costs (Savings)			0	1	1	1	1	1	6

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

SPU - Drainage & Wastewater

Fish Passage Program

BCL/Program Name: Protection of Beneficial Uses

BCL/Program Code: C333B

Project Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C353305

End Date: Ongoing

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 program removes top-priority fish passage barriers in the city that meet requirements for the use of drainage funds. Within the five fish-bearing creeks in Seattle, there are nearly 90 documented barriers to fish passage. The prioritized list of barriers that this project addresses changes as fish move into new areas, fish populations increase or decrease, and downstream barriers are modified or removed by SPU or others. SPU's Asset Management Committee approved this project. This project is in a preliminary phase of development, and cost estimates will be revised over time. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments. This project is delayed until 2009.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	137	7	1	60	81	165	169	185	805
Project Total:	137	7	1	60	81	165	169	185	805
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	137	7	1	60	81	165	169	185	805
Appropriations Total*	137	7	1	60	81	165	169	185	805
O & M Costs (Savings)			4	4	4	4	4	4	24
Spending Plan		6	1	60	81	165	169	185	667

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SPU - Drainage & Wastewater

Fremont-Wallingford Combined Sewer Overflow

BCL/Program Name: Control Structures	BCL/Program Code: C310B
Project Type: Improved Facility	Start Date: 1st Quarter 2008
Project ID: C303102	End Date: 1st Quarter 2020

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 constructs Combined Sewer Overflow (CSO) reduction facilities in the Fremont/Wallingford area, at Basins 147 and 174. Major work includes flow monitoring, system modeling, facility planning, preliminary engineering, design, permits, land acquisition (if necessary), and construction. Work performed in the initial planning phase collects additional data and re-evaluates alternatives prior to allocating and spending additional funds. The project budget and schedule have been revised from the 2001 CSO Plan to account for project development, CSO Retrofit Implementation (which may reduce the size of the necessary facilities in this basin), and potential coordination with King County. The proposed allocation for 2008 would provide funds for initial planning work, with future allocations to be determined after the study is completed. This project is in a preliminary phase of development, and cost estimates will be revised over time. SPU's Asset Management Committee will review the project in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	348	265	222	1,077	1,828	1,024	4,764
Project Total:	0	0	348	265	222	1,077	1,828	1,024	4,764
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	0	348	265	222	1,077	1,828	1,024	4,764
Appropriations Total*	0	0	348	265	222	1,077	1,828	1,024	4,764
O & M Costs (Savings)			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 in thousands of dollars.*

SPU - Drainage & Wastewater

Future Combined Sewer Overflow Reduction

BCL/Program Name: Control Structures	BCL/Program Code: C310B
Project Type: New Investment	Start Date: 1st Quarter 2008
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 project is a placeholder for Combined Sewer Overflow (CSO) reduction projects that have yet to be identified in detail. It will be utilized to reduce CSOs to less than one overflow per year in basins that are exceeding this service level, yet do not currently have specific projects identified by the CSO reduction plan.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	1	789	808	1,103	3,386	5,778	11,865
Project Total:	0	0	1	789	808	1,103	3,386	5,778	11,865
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	0	1	789	808	1,103	3,386	5,778	11,865
Appropriations Total*	0	0	1	789	808	1,103	3,386	5,778	11,865
O & M Costs (Savings)			62	62	62	62	62	62	371

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

SPU - Drainage & Wastewater

Georgetown Flume Drainage Improvements

BCL/Program Name: Stormwater & Flood Control

BCL/Program Code: C332B

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: C307019

End Date: 4th Quarter 2008

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. The Georgetown flume currently functions as a storm drain, serving an approximately 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. The flume is owned by Seattle City Light and historically was used to convey cooling water from the Georgetown Steamplant, as well as numerous industrial discharges. It now collects runoff from City rights-of-way and private properties along S. Myrtle and S. Willow Streets, as well as runoff from areas immediately adjacent to the flume. The flume consists of a combination of pipes and wood or concrete-lined flumes that run about 2,500 feet across the north end of the King County Airport.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	3	209	1,023	0	0	0	0	0	1,235
Project Total:	3	209	1,023	0	0	0	0	0	1,235
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	3	209	1,023	0	0	0	0	0	1,235
Appropriations Total*	3	209	1,023	0	0	0	0	0	1,235
O & M Costs (Savings)			0	0	15	15	15	15	60
Spending Plan		460	1,023	0	0	0	0	0	1,483

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

2008-2013 Proposed Capital Improvement Program

SPU - Drainage & Wastewater

Greenwood Peat Bog

BCL/Program Name: Landslide Mitigation & Special Programs

BCL/Program Code: C335B

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: C333207

End Date: 4th Quarter 2009

Location: NW 85th St. & NW 97th St. & Greenwood Ave. N & 8th Av. 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 monitors the physical features of the Greenwood Peat Bog basin for a five-year period, including groundwater levels, stormwater and creek flows (one year only), precipitation, and ground elevations. The purpose of this project is to characterize the groundwater hydrology of the area, and in particular the response of groundwater to variations in precipitation and other factors (e.g., dewatering) and the corresponding impact on ground settlement. The confidence level of the current cost estimate is high.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	254	25	25	114	0	0	0	0	418
Project Total:	254	25	25	114	0	0	0	0	418
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	254	25	25	114	0	0	0	0	418
Appropriations Total*	254	25	25	114	0	0	0	0	418
O & M Costs (Savings)			0	0	2	2	2	2	8
Spending Plan		76	25	114	0	0	0	0	215

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

SPU - Drainage & Wastewater

Greenwood Water Quality Best Management Practice

BCL/Program Name: Protection of Beneficial Uses **BCL/Program Code:** C333B
Project Type: New Facility **Start Date:** 1st Quarter 2006
Project ID: C353306 **End Date:** 4th Quarter 2008

Location: N 105th St./N 112th St.

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

This project designs and constructs a stormwater treatment facility to meet code requirements for a portion of the Seattle Department of Transportation (SDOT) roadway improvement project on Greenwood Ave. N between N 105th and N 112th Streets. See SDOT project TC36638 for more transportation-related information. SPU and SDOT have agreed that the existing natural drainage system on NW 110th St can be modified to meet most of the drainage requirements. This project provides treatment for the section of Greenwood Ave. N between NW 105th and NW 107th via a media filtration vault or other conventional stormwater treatment system. The project also includes grant funding for the SDOT roadway improvement project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	23	0	410	0	0	0	0	0	433
Project Total:	23	0	410	0	0	0	0	0	433
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	23	0	410	0	0	0	0	0	433
Appropriations Total*	23	0	410	0	0	0	0	0	433
O & M Costs (Savings)			0	2	2	2	2	2	11

Heavy Equipment Purchases - DWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: New Investment **Start Date:** 1st Quarter 2007
Project ID: C4116-DWF **End Date:** Ongoing

Location: N/A

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 replaces existing heavy equipment (such as vactors, loaders, and bulldozers) used by SPU field crews, purchases new equipment, and retrofits existing equipment to meet SPU operational needs and initiatives.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	1,824	4,534	1,645	1,233	1,555	1,799	1,666	14,256
Project Total:	0	1,824	4,534	1,645	1,233	1,555	1,799	1,666	14,256
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	1,824	4,534	1,645	1,233	1,555	1,799	1,666	14,256
Appropriations Total*	0	1,824	4,534	1,645	1,233	1,555	1,799	1,666	14,256
O & M Costs (Savings)			71	71	71	71	71	71	428
Spending Plan		1,137	4,534	1,645	1,233	1,555	1,799	1,666	13,569

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

2008-2013 Proposed Capital Improvement Program

SPU - Drainage & Wastewater

High Point Drainage System

BCL/Program Name: Low Impact Development

BCL/Program Code: C334B

Project Type: New Facility

Start Date: 4th Quarter 2001

Project ID: C301303

End Date: 4th Quarter 2011

Location: SW Juneau St./SW Myrtle St./High Point Drive SW/32nd Ave 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 funds SPU's share of a partnership with the Seattle Housing Authority (SHA) to construct 34 blocks of natural drainage system in SHA's High Point 120-acre redevelopment. The natural drainage system project retrofits 9% of the Longfellow Creek Watershed to meet the pre-developed pasture runoff conditions for the two-year design storm, as well as provide a distributed, block-scale water quality treatment system. The drainage system also includes construction of porous pavement sidewalks and one block of porous pavement street. The project enables SPU to achieve flood control and water quality objectives in the project area at a lower cost than through either development of a large regional drainage and water quality facility, or through retrofit of currently-developed streets to include natural drainage systems.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	2,654	1,376	721	168	108	83	0	0	5,110
Project Total:	2,654	1,376	721	168	108	83	0	0	5,110
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	2,654	1,376	721	168	108	83	0	0	5,110
Appropriations Total*	2,654	1,376	721	168	108	83	0	0	5,110
O & M Costs (Savings)			15	64	65	65	65	65	339
Spending Plan		750	721	168	108	83	0	0	1,830

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

2008-2013 Proposed Capital Improvement Program

SPU - Drainage & Wastewater

I-5 Pavement Reconstruction - DWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2007
Project ID: C407022-DWF **End Date:** 4th Quarter 2020

Location: I-5

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 relocates or replaces drainage and wastewater related facilities affected by the Washington State Department of Transportation's (WSDOT) I-5 Pavement Reconstruction Project. WSDOT plans to reconstruct 16 miles of I-5 pavement from Tukwila/Seattle city limits north to NE 145th. Interstate 5, the only north-south interstate freeway in Washington state, carries 280,000 vehicles through Seattle per day, and the pavement is wearing out. I-5 was built in the 1960s, and its use has exceeded its lifespan. The concrete is now 40 years old and needs to be replaced. Repairing I-5 offers a unique opportunity to improve traffic flow and meet current drainage code requirements. The projects will be coordinated with other transportation projects in the area including the Alaskan Way Viaduct project, the SR 520 Bridge Replacement project, Light Rail, and I-405 and SR 509 improvements. The confidence level of the cost estimate is low due to the early planning stage for this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	132	139	150	163	167	180	168	1,099
Project Total:	0	132	139	150	163	167	180	168	1,099
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	132	139	150	163	167	180	168	1,099
Appropriations Total*	0	132	139	150	163	167	180	168	1,099
O & M Costs (Savings)			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 in thousands of dollars.

SPU - Drainage & Wastewater

Integrated Control Monitoring Program - DWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: New Investment **Start Date:** 1st Quarter 2002
Project ID: C4108-DWF **End Date:** 4th Quarter 2013

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 program integrates drainage and wastewater field data into the new Supervisory Control and Data Acquisition (SCADA) system installed as part of CIP project C195008. This program is broken down into two concurrent projects. Project One will integrate wastewater and surface water field monitoring systems into the new SCADA system at the Operations Control Center. This will upgrade approximately 85 combined sewer overflow sites, 68 wastewater lift stations, 17 rain gauge sites, and the communication infrastructure. The project defines and implements processes, procedures, and interfaces to make quality-validated SCADA measurement data available to operators, planners, and management. This data will be used to assist in capacity planning, validating repairs, assessing new permits, and prioritizing planned maintenance. Project Two integrates SCADA with SPU asset and maintenance information management systems. SCADA measurement data will be used to assist in capacity planning, validating repairs, and identifying blockages.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	2	1,446	3,775	2,980	3,297	3,727	3,934	4,157	23,318
Project Total:	2	1,446	3,775	2,980	3,297	3,727	3,934	4,157	23,318
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	2	1,446	3,775	2,980	3,297	3,727	3,934	4,157	23,318
Appropriations Total*	2	1,446	3,775	2,980	3,297	3,727	3,934	4,157	23,318
O & M Costs (Savings)			319	499	594	689	784	784	3,669

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

SPU - Drainage & Wastewater

Intergovernmental Shares - DRN

BCL/Program Name: Landslide Mitigation & Special Programs **BCL/Program Code:** C335B
Project Type: New Facility **Start Date:** 1st Quarter 2004
Project ID: C3355 **End Date:** 4th Quarter 2008

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 program provides funding to enable SPU to collaborate with other City departments that are implementing projects that have a drainage fund nexus and create a benefit for the drainage system. Proposed projects must meet specific criteria to be eligible for funding. SPU is responsible for selecting the projects that will participate in the program. By 2009, this project will transition to the Drainage & Wastewater Partnership Program (C3335), which has a broader pool of applicants.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	375	1,975	1,873	0	0	0	0	0	4,223
Project Total:	375	1,975	1,873	0	0	0	0	0	4,223
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	375	1,975	1,873	0	0	0	0	0	4,223
Appropriations Total*	375	1,975	1,873	0	0	0	0	0	4,223
O & M Costs (Savings)			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 in thousands of dollars.*

SPU - Drainage & Wastewater

Intergovernmental Shares - WW

BCL/Program Name: Wastewater Conveyance

BCL/Program Code: C320B

Project Type: New Facility

Start Date: 1st Quarter 2004

Project ID: C3205

End Date: 4th Quarter 2008

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 program provides funding to enable SPU to collaborate with other City departments that are implementing projects that have a wastewater fund nexus and that create a benefit for the wastewater system. Proposed projects must meet specific criteria to be eligible for funding. SPU is responsible for selecting the projects that will participate in the program. By 2009, this project will transition to the Drainage & Wastewater Partnership Program (C3203), which has a broader pool of applicants.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	251	300	308	0	0	0	0	0	859
Project Total:	251	300	308	0	0	0	0	0	859
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	251	300	308	0	0	0	0	0	859
Appropriations Total*	251	300	308	0	0	0	0	0	859
O & M Costs (Savings)			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 in thousands of dollars.*

SPU - Drainage & Wastewater

Jackson Park Detention - Phase 2

BCL/Program Name: Stormwater & Flood Control

BCL/Program Code: C332B

Project Type: New Facility

Start Date: 2nd Quarter 1999

Project ID: C399305

End Date: 4th Quarter 2009

Location: Jackson Park Golf Course

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Not in an Urban Village

The project constructed three detention ponds in the Jackson Park golf course, rerouted 1,600 feet of Thornton Creek channel and improved habitat for fish and wildlife. This project was substantially completed in 2003 and physical completion notice was issued in April 2004. Remaining work includes post-construction monitoring, reporting to external agencies and riparian plant establishment to meet Federal permitting requirements. This project is in the close out phase.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	10,664	123	38	53	0	0	0	0	10,878
Project Total:	10,664	123	38	53	0	0	0	0	10,878
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	10,664	123	38	53	0	0	0	0	10,878
Appropriations Total*	10,664	123	38	53	0	0	0	0	10,878
O & M Costs (Savings)			45	45	45	45	45	45	270
Spending Plan		67	38	53	0	0	0	0	158

King Street Station Rehabilitation

BCL/Program Name: Shared Cost Projects

BCL/Program Code: C410B

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: C408S05

End Date: 4th Quarter 2008

Location: King 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 will replace or relocate SPU drainage and wastewater facilities impacted by SDOT work at King Street Station. In addition, SPU will evaluate opportunities for low-impact development treatment, such as disconnecting roof drains and creating mini-swales for drainage. The SDOT project is to rehabilitate the historically-designated King Street Station structure that is being acquired from Burlington Northern Santa Fe Railway.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	308	0	0	0	0	0	308
Project Total:	0	0	308	0	0	0	0	0	308
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	0	308	0	0	0	0	0	308
Appropriations Total*	0	0	308	0	0	0	0	0	308
O & M Costs (Savings)			0	2	2	2	2	2	8

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

SPU - Drainage & Wastewater

Lakewood Raincatcher Pilot Project

BCL/Program Name: Wastewater Conveyance

BCL/Program Code: C320B

Project Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C305202

End Date: 4th Quarter 2013

Location: Lakewood Avenue South

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Columbia City

This project studies decentralized alternatives to manage the collection, conveyance, and disposal of stormwater in combined sewer or partially separated sewer basins. The project also implements a stormwater cistern and rain garden demonstration project in the Lakewood Avenue SE neighborhood, which includes conducting pre- and post-project monitoring, marketing, and modeling. The project was created in 2004 by Ordinance 121553, and is partially funded by a \$1.3 million grant from the EPA. The confidence in the budget is low as this project is still in preliminary engineering.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	428	851	523	170	60	64	49	58	2,203
Project Total:	428	851	523	170	60	64	49	58	2,203
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	428	851	523	170	60	64	49	58	2,203
Appropriations Total*	428	851	523	170	60	64	49	58	2,203
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		235	523	170	60	64	49	58	1,159

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

SPU - Drainage & Wastewater

Localized Flood Control Program

BCL/Program Name: Stormwater & Flood Control

BCL/Program Code: C332B

Project Type: New Facility

Start Date: Ongoing

Project ID: C3312

End Date: 4th Quarter 2013

Location: N/A

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 reduces flooding and the impacts of stormwater associated with the local collection and conveyance system. This local system is a secondary system of pipes, ditches, creek tributaries, culverts, inlets, and catch basins that collect and convey stormwater runoff to the primary (a.k.a. trunk) conveyance system, though in some instances the secondary system discharges directly to a receiving water body. This program will bridge the gap between Spot Drainage projects and Major CIP projects. The construction of these medium-size projects will help reduce flooding throughout the City. The confidence level in the current cost estimate is low.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	684	250	1,081	216	1,137	868	4,874	4,738	13,848
Project Total:	684	250	1,081	216	1,137	868	4,874	4,738	13,848
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	684	250	1,081	216	1,137	868	4,874	4,738	13,848
Appropriations Total*	684	250	1,081	216	1,137	868	4,874	4,738	13,848
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		442	1,081	216	1,137	868	4,874	4,738	13,356

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

SPU - Drainage & Wastewater

Madison Valley Long Term Solution

BCL/Program Name: Stormwater & Flood Control

BCL/Program Code: C332B

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: C307014

End Date: 4th Quarter 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 (Phase IV) will implement a permanent solution to stormwater flooding and side sewer backups in the Madison Valley area. Earlier phases of the project, including the Madison Valley Interim Solution Project (Madison Valley Phase III) constructed emergency and temporary solutions. These include storage of up to one million gallons of stormwater and flow control gates to reduce side sewer backups. However, computer flow modeling and additional basin and rainfall analysis has indicated that the required stormwater capacity during intense storm events could exceed three million gallons, necessitating further analysis and planning for a long-term solution. The initial project development plan was approved by SPU's Asset Management Committee. SPU is evaluating a range of solutions, with costs from \$15 million to \$80 million. The budget shown below reflects a mid-range estimate for rate-planning purposes and will be updated when a final concept is selected.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	1	1,032	3,725	15,776	12,931	110	56	58	33,689
Project Total:	1	1,032	3,725	15,776	12,931	110	56	58	33,689
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1	1,032	3,725	15,776	12,931	110	56	58	33,689
Appropriations Total*	1	1,032	3,725	15,776	12,931	110	56	58	33,689
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,300	3,725	15,776	12,931	110	56	58	33,956

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

SPU - Drainage & Wastewater

Meadowbrook Outfall Rehabilitation

BCL/Program Name: Stormwater & Flood Control

BCL/Program Code: C332B

Project Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C353206

End Date: 2nd Quarter 2008

Location: Riviera Pl. NE & NE 105th & NE 106th St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Not in an Urban Village

This project repairs or replaces three damaged outfall pipes discharging overflow stormwater from Meadowbrook Pond to Lake Washington at Riviera Place NE between NE 106th St. and NE 105th St. Alternatives to repairing or replacing the three outfall pipes were investigated, and the conditions of related structures, including a seawall, were assessed. Investigation has shown that since just two of the three outfall pipes could handle the design flow, only those pipes will be repaired, and the third outfall pipe will be abandoned.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	446	1,243	22	0	0	0	0	0	1,711
Project Total:	446	1,243	22	0	0	0	0	0	1,711
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	446	1,243	22	0	0	0	0	0	1,711
Appropriations Total*	446	1,243	22	0	0	0	0	0	1,711
O & M Costs (Savings)			0	12	12	12	12	12	60
Spending Plan		1,715	22	0	0	0	0	0	1,737

Meter Replacement - DWF

BCL/Program Name: Shared Cost Projects

BCL/Program Code: C410B

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 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 program replaces customer meters that are not performing within the American Water Works Association's standards of accuracy due to obsolescence, incorrect application, or inability to repair. It is currently more cost effective to replace two-inch and smaller meters than it is to repair them. Three-inch and larger meters are repaired, if possible. SPU's Asset Management Committee has approved the program. The confidence level of the cost estimate is high.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	2,038	530	577	505	517	529	542	556	5,794
Project Total:	2,038	530	577	505	517	529	542	556	5,794
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	2,038	530	577	505	517	529	542	556	5,794
Appropriations Total*	2,038	530	577	505	517	529	542	556	5,794
O & M Costs (Savings)			5	5	5	5	5	5	30

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

SPU - Drainage & Wastewater

Minor Facility Upgrades - Rehabilitation

BCL/Program Name: Wastewater Conveyance	BCL/Program Code: C320B
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 1998
Project ID: C3AA402	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 project makes minor upgrades and replacements to sewer infrastructure by setting castings to grade on repaving projects, replacing existing castings with larger diameter castings to meet safety standards, and installing maintenance holes on existing sewer mainlines. Improvements are made after notification by SPU Field Operations or Construction Management staff. If these improvements are not done, surface water, groundwater infiltration, or stormwater inflow into the collection system will occur. This project was reviewed by SPU's Asset Management Committee as part of the overall Sewer Rehabilitation Programmatic Plan. The confidence level in this cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	103	96	90	100	108	116	124	116	853
Project Total:	103	96	90	100	108	116	124	116	853
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	103	96	90	100	108	116	124	116	853
Appropriations Total*	103	96	90	100	108	116	124	116	853
O & M Costs (Savings)			4	4	4	4	4	4	26
Spending Plan		85	90	100	108	116	124	116	739

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

SPU - Drainage & Wastewater

MLK Way/Norfolk Street Storm Improvement

BCL/Program Name: Stormwater & Flood Control

BCL/Program Code: C332B

Project Type: New Facility

Start Date: 1st Quarter 2003

Project ID: C333205

End Date: 4th Quarter 2011

Location: Norfolk Drainage Basin East Of I-5

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 reduces flooding problems along Martin Luther King, Jr. Way S and adjacent streets by rehabilitating the existing system, eliminating bypasses to the sanitary sewer system, and providing a functioning conveyance system for future roadway and drainage improvements proposed by Sound Transit in 2008. The project removes petroleum-contaminated sediments from the existing system, provides improved maintenance access for future cleaning, increases the carrying capacity of the system to meet a 25-year performance level of service, improves storm water quality treatment using portion of the funding from Sound Transit, and reduces overall long-term maintenance costs. This project was initially reviewed by SPU's Asset Management Committee and will be reviewed again in 2008 during the design phase when more accurate construction estimates become available. The confidence level in the current cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	1,081	285	3,059	68	48	50	0	0	4,591
Project Total:	1,081	285	3,059	68	48	50	0	0	4,591
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,081	285	3,059	68	48	50	0	0	4,591
Appropriations Total*	1,081	285	3,059	68	48	50	0	0	4,591
O & M Costs (Savings)			2	2	2	2	2	2	12
Spending Plan		800	3,059	68	48	50	0	0	4,025

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

SPU - Drainage & Wastewater

Mobility Improvement

BCL/Program Name: Landslide Mitigation & Special Programs

BCL/Program Code: C335B

Project Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: C333514

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 drainage designers to work on Seattle Department of Transportation (SDOT) design functions and assist with cost estimates for transportation capital project grant applications. This coordination allows SPU to improve drainage in concert with transportation capital projects.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	900	308	309	316	323	331	339	347	3,173
Project Total:	900	308	309	316	323	331	339	347	3,173
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	900	308	309	316	323	331	339	347	3,173
Appropriations Total*	900	308	309	316	323	331	339	347	3,173
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		300	309	316	323	331	339	347	2,265

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

SPU - Drainage & Wastewater

N 125th & Aurora N Storm Drain

BCL/Program Name: Stormwater & Flood Control

BCL/Program Code: C332B

Project Type: New Facility

Start Date: 3rd Quarter 2002

Project ID: C302313

End Date: 4th Quarter 2010

Location: Stone Ave N/N 120th St/N 125th St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Bitter Lake Village

This project will coordinate with the Seattle Department of Transportation (SDOT) Aurora Transit, Pedestrian and Safety Improvements project TC36625, which installs new curbs, gutters, sidewalks, and a bus lane on Aurora Ave. N from N 110th St. to N 145th St. Stormwater facilities are associated with the SDOT project. The SDOT project will be required to meet City of Seattle stormwater requirements for the applicable project areas. SPU is analyzing potential stormwater improvements to augment the SDOT project improvements to match existing conditions in the downstream trunk drainage system. The SPU stormwater improvements may include new and/or modified existing stormwater flow control facilities (i.e., detention), conveyance, and water quality facilities. This project was reviewed by SPU's Asset Management Committee. The confidence level in the current cost estimate is low.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	916	403	567	484	460	0	0	0	2,830
Project Total:	916	403	567	484	460	0	0	0	2,830
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	916	403	567	484	460	0	0	0	2,830
Appropriations Total*	916	403	567	484	460	0	0	0	2,830
O & M Costs (Savings)			0	0	2	2	2	2	8
Spending Plan		120	567	484	460	0	0	0	1,631

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

SPU - Drainage & Wastewater

Natural Drainage System Improvements

BCL/Program Name: Low Impact Development

BCL/Program Code: C334B

Project Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C333206

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This ongoing project assesses unimproved right-of-way and right-of-way redevelopment opportunities within the city and identifies areas suitable for enhancing existing drainage systems. In addition to identifying natural system drainage areas based on surface water management goals, the project assesses neighborhood, land use, and transportation objectives for the right-of-way. The project produces a suitability map for natural system surface water management in the right-of-way. The project also identifies a menu of options for natural system enhancement based on local condition criteria and drainage basin performance goals relative to conveyance, detention, or treatment. Each option is developed for consideration in the City's Street Improvement Manual, and includes right-of-way elements, configuration, and dimensions. For each option, associated standard plans are developed for consideration in the Standard Plans update to assist SPU in prioritizing drainage improvements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	527	169	122	421	539	551	2,709	3,467	8,505
Project Total:	527	169	122	421	539	551	2,709	3,467	8,505
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	527	169	122	421	539	551	2,709	3,467	8,505
Appropriations Total*	527	169	122	421	539	551	2,709	3,467	8,505
O & M Costs (Savings)			43	43	43	43	43	43	255
Spending Plan		134	122	421	539	551	2,709	3,467	7,943

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

SPU - Drainage & Wastewater

Neighborhood Drainage/Climate Bonus Matching Grant Project

BCL/Program Name: Landslide Mitigation & Special Programs **BCL/Program Code:** C335B
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: C307020 **End Date:** Ongoing

Location: N/A

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

This matching grant project funds community-based drainage projects that have important drainage benefits and additional value in meeting climate protection goals. It seeks to leverage SPU's drainage efforts with a dollar-for-dollar contribution of volunteer labor and donated materials and services. This project was added to the 2007-2012 Adopted CIP by Council action. 2007 and 2008 will be pilot years for the program, which is currently in a preliminary phase of development.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	150	156	158	162	165	169	173	1,133
Project Total:	0	150	156	158	162	165	169	173	1,133
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	150	156	158	162	165	169	173	1,133
Appropriations Total*	0	150	156	158	162	165	169	173	1,133
O & M Costs (Savings)			6	6	6	6	6	6	34

No Dig Pipe & Maintenance Rehabilitation

BCL/Program Name: Wastewater Conveyance **BCL/Program Code:** C320B
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: C3AA403 **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 rehabilitates sewer pipes prior to complete failure. Trenchless, or "No Dig", technology is used for full line replacements, and avoids surface use disruption and costly surface repairs. This program was reviewed by SPU's Asset Management Committee as part of the overall Sewer Rehabilitation Programmatic Plan. The confidence level in this cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	6,597	2,346	3,200	2,773	2,164	2,769	2,834	3,582	26,265
Project Total:	6,597	2,346	3,200	2,773	2,164	2,769	2,834	3,582	26,265
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	6,597	2,346	3,200	2,773	2,164	2,769	2,834	3,582	26,265
Appropriations Total*	6,597	2,346	3,200	2,773	2,164	2,769	2,834	3,582	26,265
O & M Costs (Savings)			132	132	132	132	132	132	792

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

SPU - Drainage & Wastewater

Operational Facility - Construction - DWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2004
Project ID: C4106-DWF **End Date:** Ongoing

Location: Multiple

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 improves operational facilities within the city limits that support SPU management, operations and maintenance business functions, workforce, material, and equipment. Sub-projects within this program will go to the SPU's Asset Management Committee for approval.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	2,457	1,823	867	885	907	869	890	913	9,611
Project Total:	2,457	1,823	867	885	907	869	890	913	9,611
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	2,457	1,823	867	885	907	869	890	913	9,611
Appropriations Total*	2,457	1,823	867	885	907	869	890	913	9,611
O & M Costs (Savings)			48	48	48	48	48	48	288
Spending Plan		870	867	885	907	869	890	913	6,201

Operational Facility - Other - DWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: C4115-DWF **End Date:** Ongoing

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 conducts studies, assessments, planning, design, and purchases for operational facility assets within the city limits. In 2011-2012, SPU is planning to focus improvements on water-funded projects. This focus may change over time as projects are prioritized. Sub-projects within this program will go to SPU's Asset Management Committee for approval.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	146	626	71	65	67	10	10	10	1,005
Project Total:	146	626	71	65	67	10	10	10	1,005
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	146	626	71	65	67	10	10	10	1,005
Appropriations Total*	146	626	71	65	67	10	10	10	1,005
O & M Costs (Savings)			5	5	5	5	5	5	29
Spending Plan		790	71	65	67	10	10	10	1,023

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

SPU - Drainage & Wastewater

Operations Control Center - DWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2003
Project ID: C4105-DWF **End Date:** 4th Quarter 2010

Location: 2700 Airport Way South/Forest Street/Lander Street

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This program rehabilitates, replaces, and constructs new improvements at the Operations Control Center complex to support the business needs of SPU's operational work force. Projects within this program include proposed Main Warehouse roof replacement, Main Warehouse lighting improvements, Operations Control Center public space improvements and Main Warehouse office space improvements. These proposed projects are necessary to address deferred maintenance of the Main Warehouse and other structures at the Operations Control Center complex. Sub-projects within this program will go to the SPU Asset Management Committee for approval.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	1,610	640	85	377	45	0	0	0	2,757
Project Total:	1,610	640	85	377	45	0	0	0	2,757
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,610	640	85	377	45	0	0	0	2,757
Appropriations Total*	1,610	640	85	377	45	0	0	0	2,757
O & M Costs (Savings)			0	0	0	14	14	14	41
Spending Plan		706	85	377	45	0	0	0	1,213

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

2008-2013 Proposed Capital Improvement Program

SPU - Drainage & Wastewater

Pinehurst Natural Drainage System

BCL/Program Name: Low Impact Development

BCL/Program Code: C334B

Project Type: New Facility

Start Date: 4th Quarter 2002

Project ID: C333202

End Date: 4th Quarter 2009

Location: Thornton Creek Watershed/NE 113th St and 23rd Ave. NE/NE 117th St. and 16th Ave. 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 constructs natural drainage system improvements to convey stormwater, using the unimproved right-of-way as a starting point for design. Construction of the project is complete, and it is currently in the first of a three year landscape establishment period. The project scope includes constructing an engineered system of swales or other design alternatives to detain runoff, filter pollutants, and allow maximum opportunity for infiltration; using native vegetation as a stormwater management element, as well as for aesthetic appeal; and constructing a sidewalk on one side of each street within the project area. The project installs natural drainage systems on approximately 11.5 blocks (330 ft. per block) in the project area. In addition, some ditch and culvert systems are installed to mitigate existing spot drainage problems. The project is partially funded with a \$3.7 million state Public Works Trust Fund loan, which was approved by Ordinance 121464 in 2004.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	4,986	30	85	50	0	0	0	0	5,151
Project Total:	4,986	30	85	50	0	0	0	0	5,151
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	4,986	30	85	50	0	0	0	0	5,151
Appropriations Total*	4,986	30	85	50	0	0	0	0	5,151
O & M Costs (Savings)			3	3	7	7	7	7	34
Spending Plan		167	85	50	0	0	0	0	302

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

SPU - Drainage & Wastewater

Point Sewer Pipe Rehabilitation - Contract

BCL/Program Name: Wastewater Conveyance **BCL/Program Code:** C320B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: C303401 **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 program rehabilitates and/or replaces failing and misaligned sewer pipes throughout the city. An ongoing closed circuit television inspection program identifies pipes to be replaced. This program prevents complete pipe collapse by providing small repairs at numerous sites throughout the city, avoiding more costly full-line failures or repairs. This rehabilitation program is performed by outside contractors.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	1,908	1,078	1,218	889	1,078	1,103	1,129	1,078	9,481
Project Total:	1,908	1,078	1,218	889	1,078	1,103	1,129	1,078	9,481
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,908	1,078	1,218	889	1,078	1,103	1,129	1,078	9,481
Appropriations Total*	1,908	1,078	1,218	889	1,078	1,103	1,129	1,078	9,481
O & M Costs (Savings)			25	25	25	25	25	25	150
Spending Plan		734	1,218	889	1,078	1,103	1,129	1,078	7,229

Point Sewer Pipe Rehabilitation - Crews

BCL/Program Name: Wastewater Conveyance **BCL/Program Code:** C320B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: C303402 **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 program rehabilitates and/or replaces failing and misaligned sewer pipes throughout the city. An ongoing closed circuit television inspection program identifies pipes to be replaced. This program prevents complete pipe collapse by providing small repairs at numerous sites throughout the city, avoiding more costly full-line failures or repairs. This rehabilitation program is performed by City crews.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	11,534	2,410	2,830	3,210	3,718	4,399	4,177	3,582	35,860
Project Total:	11,534	2,410	2,830	3,210	3,718	4,399	4,177	3,582	35,860
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	11,534	2,410	2,830	3,210	3,718	4,399	4,177	3,582	35,860
Appropriations Total*	11,534	2,410	2,830	3,210	3,718	4,399	4,177	3,582	35,860
O & M Costs (Savings)			50	50	50	50	50	50	300

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SPU - Drainage & Wastewater

Post-Construction Monitoring

BCL/Program Name: Control Structures

BCL/Program Code: C310B

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: C307003

End Date: 4th Quarter 2013

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 develops a Post-Construction Compliance Monitoring Plan, a requirement of the National Pollutant Discharge Elimination System (NPDES) permit. The plan may detail measures for the effectiveness of Combined Sewer Overflow (CSO) controls, and may be used to demonstrate attainment of water quality standards. The plan may include monitoring protocols for biological assessments, ambient monitoring, and related activities. SPU's Asset Management Committee will review and approve the project in 2008. Confidence in the cost estimate is low.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	59	129	0	108	110	113	116	635
Project Total:	0	59	129	0	108	110	113	116	635
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	59	129	0	108	110	113	116	635
Appropriations Total*	0	59	129	0	108	110	113	116	635
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		50	129	0	108	110	113	116	626

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

SPU - Drainage & Wastewater

Pump Station and Force Main Improvements

BCL/Program Name: Control Structures **BCL/Program Code:** C310B
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: C3102 **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 wastewater pump station and force main improvements, upgrades, repairs and rehabilitation. Typical improvements may include design and installation of emergency generators, and material and labor costs for equipment replacement (pumps and valves), as well as equipment for the remote monitoring system. This program implements the Pump Station Asset Management Plan. This program combines C3102 Pump Station Improvements and C3103 Force Main Improvements, which were listed separately in the 2007-2012 Adopted CIP.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	853	661	1,353	1,798	1,832	1,875	1,919	1,964	12,255
Project Total:	853	661	1,353	1,798	1,832	1,875	1,919	1,964	12,255
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	853	661	1,353	1,798	1,832	1,875	1,919	1,964	12,255
Appropriations Total*	853	661	1,353	1,798	1,832	1,875	1,919	1,964	12,255
O & M Costs (Savings)			61	61	61	61	61	61	368
Spending Plan		750	1,353	1,798	1,832	1,875	1,919	1,964	11,491

Pump Station Optimization Study

BCL/Program Name: Control Structures **BCL/Program Code:** C310B
Project Type: New Investment **Start Date:** 1st Quarter 2009
Project ID: C307012 **End Date:** 4th Quarter 2010

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 study examines the optimal methods and timing for operating and maintaining the pump stations. It may include evaluation of alternative technologies for cleaning or assessment of force mains, pumps, or ancillary equipment/infrastructure. SPU's Asset Management Committee will review and approve the project. Confidence in the cost estimate is low.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	105	54	0	0	0	159
Project Total:	0	0	0	105	54	0	0	0	159
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	0	0	105	54	0	0	0	159
Appropriations Total*	0	0	0	105	54	0	0	0	159
O & M Costs (Savings)			0	100	50	1	1	1	153

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

SPU - Drainage & Wastewater

S Genesee Combined Sewer Overflow

BCL/Program Name: Control Structures

BCL/Program Code: C310B

Project Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C303103

End Date: 3rd Quarter 2016

Location: N/A

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 facilities for Combined Sewer Overflow (CSO) reduction in the S Genesee area. Major work includes flow monitoring, system modeling, facility planning, preliminary engineering, design, permitting, land acquisition (if necessary) and construction. The project schedule has been revised from the 2001 CSO Plan to account for project development; work performed under the CSO Facility Retrofit project (C302102), which may reduce the size of the necessary facilities in this basin; and potential coordination with King County. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	533	1,183	1,349	1,104	1,024	5,955	9,482	3,582	24,212
Project Total:	533	1,183	1,349	1,104	1,024	5,955	9,482	3,582	24,212
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	533	1,183	1,349	1,104	1,024	5,955	9,482	3,582	24,212
Appropriations Total*	533	1,183	1,349	1,104	1,024	5,955	9,482	3,582	24,212
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,101	1,349	1,104	1,024	5,955	9,482	3,582	23,597

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

SPU - Drainage & Wastewater

S Henderson Combined Sewer Overflow Storage

BCL/Program Name: Control Structures	BCL/Program Code: C310B
Project Type: New Facility	Start Date: 1st Quarter 2005
Project ID: C304102	End Date: 4th Quarter 2017

Location: N/A

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 facilities for Combined Sewer Overflow (CSO) reduction in the S Henderson/Rainier Avenue S area. Major work includes flow monitoring, system modeling, facility planning, preliminary engineering, design, permits, land acquisition (if necessary), and construction. The project schedule has been revised from the 2001 CSO Plan to account for project development; work performed under the CSO Facility Retrofit project (C302102), which may reduce the size of the necessary facilities in this basin; and potential coordination with King County. This project is in a preliminary phase of development and cost estimates will be revised over time. This project has been approved by SPU's Asset Management Committee. In addition, this project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	622	577	1,283	833	3,318	4,784	13,559	8,851	33,827
Project Total:	622	577	1,283	833	3,318	4,784	13,559	8,851	33,827
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	622	577	1,283	833	3,318	4,784	13,559	8,851	33,827
Appropriations Total*	622	577	1,283	833	3,318	4,784	13,559	8,851	33,827
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		573	1,283	833	3,318	4,784	13,559	8,851	33,201

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

SPU - Drainage & Wastewater

Salmon Bay Phase 2 Acquisition & Restoration

BCL/Program Name: Landslide Mitigation & Special Programs

BCL/Program Code: C335B

Project Type: Improved Facility

Start Date: 2nd Quarter 2003

Project ID: C333307

End Date: 1st Quarter 2010

Location: Salmon Bay

Neighborhood Plan: Crown Hill/Ballard

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

The project is a community-driven public access and habitat restoration project spearheaded by Groundswell Northwest and carried forth by Seattle Public Utilities. Most of the improvements will occur within the 34th Avenue Street end, while remaining improvements will occur on neighboring City property to the west. The Salmon Bay Natural Area is the only remaining wooded shoreline in Ballard that provides refuge and rearing habitat for juvenile salmon as they migrate to Puget Sound. The project goal is to improve shoreline habitat at the site. Another aspect of the project is to create opportunities to improve public access by building pedestrian paths and installing a public “viewing area” with interpretive signage. The interpretive signage captures the details of the unique natural and cultural history of the site. It also 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	580	106	1	1	1	0	0	0	689
Project Total:	580	106	1	1	1	0	0	0	689
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	580	106	1	1	1	0	0	0	689
Appropriations Total*	580	106	1	1	1	0	0	0	689
O & M Costs (Savings)			0	0	0	3	3	3	10
Spending Plan		310	1	1	1	0	0	0	313

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

2008-2013 Proposed Capital Improvement Program

SPU - Drainage & Wastewater

Sanitary Sewer Overflow Capacity

BCL/Program Name: Wastewater Conveyance

BCL/Program Code: C320B

Project Type: New Investment

Start Date: 2nd Quarter 2002

Project ID: C302205

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 identifies utility gaps in complying with proposed federal Sanitary Sewer Overflow (SSO) regulations and promotes programs and projects that improve collection system practices. Key priority goals for achieving collection system compliance may include control of Fats, Oils, and Grease (FOG); developing an Overflow Emergency Response Plan; providing adequate conveyance capacity; and eliminating and mitigating SSOs via configuration management.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	569	243	1,071	1,133	1,190	1,199	1,227	1,271	7,903
Project Total:	569	243	1,071	1,133	1,190	1,199	1,227	1,271	7,903
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	569	243	1,071	1,133	1,190	1,199	1,227	1,271	7,903
Appropriations Total*	569	243	1,071	1,133	1,190	1,199	1,227	1,271	7,903
O & M Costs (Savings)			40	40	40	40	40	40	237
Spending Plan		354	1,071	1,133	1,190	1,199	1,227	1,271	7,445

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

SPU - Drainage & Wastewater

Seattle Housing Authority Integrated Drainage Plan

BCL/Program Name: Protection of Beneficial Uses

BCL/Program Code: C333B

Project Type: New Investment

Start Date: 1st Quarter 2006

Project ID: C363301

End Date: 4th Quarter 2010

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 provides stormwater treatment facilities to mitigate more than eight acres of new roadway in Southeast Seattle created as part of the Seattle Housing Authority's (SHA) low-income housing redevelopments, Rainier Vista and New Holly Phase 3. The Seattle Municipal Code requires water quality treatment for runoff from new or replaced vehicular surfaces and allows off-site mitigation when approved by the SPU Director. SHA has agreed to reimburse the capital costs for SPU to identify and construct a water quality project or projects that provide equivalent or greater benefits to the Lake Washington drainage basin than facilities built at the project site. In 2006, Ordinance 122018 authorized SPU to enter into a Memorandum of Agreement with SHA to accept voluntary contributions for these stormwater treatment facilities.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	95	356	337	652	280	0	0	0	1,720
Project Total:	95	356	337	652	280	0	0	0	1,720
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	95	356	337	652	280	0	0	0	1,720
Appropriations Total*	95	356	337	652	280	0	0	0	1,720
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		218	337	652	280	0	0	0	1,487

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

2008-2013 Proposed Capital Improvement Program

SPU - Drainage & Wastewater

Security Improvements - DWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2007
Project ID: C4113-DWF **End Date:** 4th Quarter 2012

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 improves security and protection of SPU's drainage and wastewater facilities. This is a programmatic project that includes analysis of system vulnerabilities and implementation of security improvements to increase emergency response capabilities and reduce security risks to critical SPU assets. Improvements include integration of security access control systems, alarms, and procedures; physical improvements to facilities (card readers, cameras, monitoring systems, fence upgrades, gate improvements, and hardening of critical infrastructure); and technology improvements to increase communications, response and investigation capabilities.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	7	768	518	631	647	662	677	0	3,910
Project Total:	7	768	518	631	647	662	677	0	3,910
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	7	768	518	631	647	662	677	0	3,910
Appropriations Total*	7	768	518	631	647	662	677	0	3,910
O & M Costs (Savings)			97	97	97	97	97	97	582
Spending Plan		867	518	631	647	662	677	0	4,002

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

SPU - Drainage & Wastewater

Sediment Remediation - DRN

BCL/Program Name: Sediments	BCL/Program Code: C350B
Project Type: Rehabilitation or Restoration	Start Date: 4th Quarter 2000
Project ID: C3501	End Date: Ongoing

Location: N/A

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 studies and analyzes the cleanup of contaminated sediment sites in which the City is a participant, performs the actual cleanup of contaminated sites, performs preliminary engineering for future cleanup efforts, and conducts 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. This program supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments. Seattle Public Utilities (SPU) is planning on deferring the costs of this project under the Financial Accounting Standards Board Statement 71 (FAS 71).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	4,513	3,393	3,254	3,020	1,740	108	8	16	16,052
Project Total:	4,513	3,393	3,254	3,020	1,740	108	8	16	16,052
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	4,513	3,393	3,254	3,020	1,740	108	8	16	16,052
Appropriations Total*	4,513	3,393	3,254	3,020	1,740	108	8	16	16,052
O & M Costs (Savings)			80	80	80	80	80	80	482
Spending Plan		2,262	3,254	3,020	1,740	108	8	16	10,408

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

SPU - Drainage & Wastewater

Sediment Remediation - WW

BCL/Program Name: Sediments

BCL/Program Code: C350B

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2000

Project ID: C3502

End Date: Ongoing

Location: N/A

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 studies and analyzes the cleanup of contaminated sediment sites in which the City is a participant, performs the actual cleanup of contaminated sites, performs preliminary engineering for future clean-up efforts, and conducts 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. This program supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments. Seattle Public Utilities (SPU) is planning on deferring the costs of this project under the Financial Accounting Standards Board Statement 71 (FAS 71).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	3,635	1,416	992	549	51	6	5	1	6,655
Project Total:	3,635	1,416	992	549	51	6	5	1	6,655
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	3,635	1,416	992	549	51	6	5	1	6,655
Appropriations Total*	3,635	1,416	992	549	51	6	5	1	6,655
O & M Costs (Savings)			33	33	33	33	33	33	200
Spending Plan		1,025	992	549	51	6	5	1	2,629

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

SPU - Drainage & Wastewater

Sediment Survey

BCL/Program Name: Control Structures

BCL/Program Code: C310B

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: C307007

End Date: 4th Quarter 2008

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 will develop a sediment survey report to meet National Pollutant Discharge Elimination System (NPDES) permit requirements. The study may include a summary of sediment data and findings. The project will conduct a literature search of all relevant sediment data in the area of the City's CSO outfalls. The consequence of not completing this project is non-compliance with the CSO NPDES permit, which may result in fines or other consequences (e.g., consent decree, administrative order). SPU's Asset Management Committee reviewed and approved the project. Confidence in the cost estimate is low.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	107	8	0	0	0	0	0	115
Project Total:	0	107	8	0	0	0	0	0	115
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	107	8	0	0	0	0	0	115
Appropriations Total*	0	107	8	0	0	0	0	0	115
O & M Costs (Savings)			0	1	1	1	1	1	3
Spending Plan		100	8	0	0	0	0	0	108

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

SPU - Drainage & Wastewater

Sewage System Model

BCL/Program Name: Wastewater Conveyance

BCL/Program Code: C320B

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: C308005

End Date: 4th Quarter 2012

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 develops a system-wide model of Seattle's sewage system, including the King County trunk conveyance system within the city limits. A full understanding of the hydraulic performance of the City conveyance system and the relationship to various storm flow-influenced factors will provide the factual basis for capital, operational and maintenance decisions and expenditures. The model will also be integrated with SCADA in order to obtain information on wastewater levels, flows and volumes in the system, overflows and backups, and downstream constraints in the County system.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	1,275	968	560	353	124	0	3,280
Project Total:	0	0	1,275	968	560	353	124	0	3,280
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	0	1,275	968	560	353	124	0	3,280
Appropriations Total*	0	0	1,275	968	560	353	124	0	3,280
O & M Costs (Savings)			0	0	0	0	0	16	16

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

SPU - Drainage & Wastewater

Sewer Emergency Rehabilitation

BCL/Program Name: Wastewater Conveyance	BCL/Program Code: C320B
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 1998
Project ID: C3AA404	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 program performs emergency rehabilitation of sewer lines that collapse, cause surface problems, or otherwise endanger public health or welfare. Once reports of surface subsidence or overflows from ratepayers or SPU Field Operations staff are received, a CCTV inspection is completed or attempted. The inspection is followed by a DWF pipeline condition assessment by SPU Engineering staff or SPU Field Operations First Response Crews. Field Operations crews may then perform an emergency repair of a pipeline. If the location is more complicated or in a critical location, SPU will declare the location an emergency and contract the repair with the assistance of SPU's Construction Management division and the Department of Executive Administration (DEA). This effort relieves the burden of a potential service interruption to the customer. This program was reviewed by SPU's Asset Management Committee as part of the overall Sewer Rehabilitation Programmatic Plan. The confidence level in the current cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	3,882	677	641	631	700	717	734	751	8,733
Project Total:	3,882	677	641	631	700	717	734	751	8,733
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	3,882	677	641	631	700	717	734	751	8,733
Appropriations Total*	3,882	677	641	631	700	717	734	751	8,733
O & M Costs (Savings)			44	44	44	44	44	44	262
Spending Plan		500	641	631	700	717	734	751	4,674

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

SPU - Drainage & Wastewater

Sewer Full Line Replacements

BCL/Program Name: Wastewater Conveyance **BCL/Program Code:** C320B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: C3202 **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 program replaces existing sewer lines citywide with pipes of the same diameter and capacity. Closed circuit television inspections identify defects in sewer mainlines. Each mainline defect is catalogued in an SPU database and assigned a priority that reflects the urgency of repair. SPU uses a criticality analysis as part of an asset management approach to evaluating life cycle costs.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	371	145	357	375	404	434	458	462	3,006
Project Total:	371	145	357	375	404	434	458	462	3,006
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	371	145	357	375	404	434	458	462	3,006
Appropriations Total*	371	145	357	375	404	434	458	462	3,006
O & M Costs (Savings)			15	15	15	15	15	15	90
Spending Plan		109	357	375	404	434	458	462	2,599

Small Landslide Projects

BCL/Program Name: Landslide Mitigation & Special Programs **BCL/Program Code:** C335B
Project Type: Improved Facility **Start Date:** 1st Quarter 2004
Project ID: C3325 **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 program makes spot improvements in landslide-prone areas throughout Seattle. Typical improvements include installing berms, swales, catch basins, storm drains, subsurface drains, and small slope stability improvement projects. The cost estimates will be revised over time as projects are determined.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	999	578	504	947	1,138	448	1,869	718	7,201
Project Total:	999	578	504	947	1,138	448	1,869	718	7,201
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	999	578	504	947	1,138	448	1,869	718	7,201
Appropriations Total*	999	578	504	947	1,138	448	1,869	718	7,201
O & M Costs (Savings)			36	36	36	36	36	36	216
Spending Plan		400	504	947	1,138	448	1,869	718	6,024

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

SPU - Drainage & Wastewater

Small Sewer Improvements

BCL/Program Name: Wastewater Conveyance

BCL/Program Code: C320B

Project Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: C303299

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 makes spot improvements and supports project development for small-capacity sewer systems throughout Seattle. Typical improvements include rerouting of a sewer line or relocation of a maintenance hole. The cost estimates will be revised over time as projects are determined.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	280	175	179	452	679	713	730	289	3,497
Project Total:	280	175	179	452	679	713	730	289	3,497
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	280	175	179	452	679	713	730	289	3,497
Appropriations Total*	280	175	179	452	679	713	730	289	3,497
O & M Costs (Savings)			17	17	17	17	17	17	105
Spending Plan		271	179	452	679	713	730	289	3,313

Sound Transit – University Link - DWF

BCL/Program Name: Shared Cost Projects

BCL/Program Code: C410B

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: C4110-DWF

End Date: 4th Quarter 2009

Location: North Seattle

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 program relocates or replaces drainage and wastewater related facilities affected by the extension of the Sound Transit Central Link light rail system to the University District.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	9	95	237	233	0	0	0	0	574
Project Total:	9	95	237	233	0	0	0	0	574
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	9	95	237	233	0	0	0	0	574
Appropriations Total*	9	95	237	233	0	0	0	0	574
O & M Costs (Savings)			0	0	50	50	50	50	200

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

SPU - Drainage & Wastewater

Sound Transit Central Link - DWF

BCL/Program Name: Shared Cost Projects	BCL/Program Code: C410B
Project Type: New Facility	Start Date: 1st Quarter 2003
Project ID: C4104-DWF	End Date: 4th Quarter 2008

Location: Central & South areas of Seattle

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 program relocates or replaces drainage and wastewater-related facilities affected by Sound Transit's Central Link project. Sound Transit proposes to construct an electrical light rail transit system that includes more than 14 miles of alignment from the Convention Place Station to South 154th Street near Seattle/Tacoma Airport. The City of Seattle, including SPU, has an ongoing agreement for partial reimbursement from Sound Transit. Seattle Public Utilities pays for water betterments that are being done in conjunction with the Sound Transit Central Link Project. Sound Transit Water Betterments are listed as a separate capital project in the SPU Water Fund CIP (C405430).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	1,911	435	323	0	0	0	0	0	2,669
Project Total:	1,911	435	323	0	0	0	0	0	2,669
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,911	435	323	0	0	0	0	0	2,669
Appropriations Total*	1,911	435	323	0	0	0	0	0	2,669
O & M Costs (Savings)			50	50	50	50	50	50	300

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SPU - Drainage & Wastewater

Sound Transit Integrated Drainage Plan

BCL/Program Name: Shared Cost Projects

BCL/Program Code: C410B

Project Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C405001

End Date: 4th Quarter 2010

Location: South East Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: In more than one Urban Village

This project will construct off-site stormwater treatment facilities to meet the requirements in the Lake Washington basin of the Integrated Drainage Plan (IDP) agreed to by SPU and Sound Transit for the Sound Transit South Corridor Project. An IDP is an option in Seattle's code that substitutes on-site stormwater quality treatment with off-site stormwater quality treatment within a basin draining to the same receiving water body. Sound Transit has agreed to pay SPU the estimated cost of providing on-site treatment, and SPU has agreed to construct equivalent facilities off-site. SPU's Asset Management Committee reviewed and approved this project. The confidence level in the current cost estimate is low.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	86	242	360	484	480	0	0	0	1,652
Project Total:	86	242	360	484	480	0	0	0	1,652
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	86	242	360	484	480	0	0	0	1,652
Appropriations Total*	86	242	360	484	480	0	0	0	1,652
O & M Costs (Savings)			0	0	0	60	60	60	180

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

SPU - Drainage & Wastewater

South Lake Union - DWF

BCL/Program Name: Shared Cost Projects

BCL/Program Code: C410B

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: C4114-DWF

End Date: 4th Quarter 2009

Location: South Lake Union

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project relocates or replaces drainage and wastewater related facilities affected by City-sponsored projects in the South Lake Union Area. Project work also includes 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 project also funds planning-level coordination with other City departments on projects within the South Lake Union area. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	137	144	8	0	0	0	0	289
Project Total:	0	137	144	8	0	0	0	0	289
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	137	144	8	0	0	0	0	289
Appropriations Total*	0	137	144	8	0	0	0	0	289
O & M Costs (Savings)			0	0	2	2	2	2	8

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

SPU - Drainage & Wastewater

South Lander Grade Separation - DWF

BCL/Program Name: Shared Cost Projects

BCL/Program Code: C410B

Project Type: Improved Facility

Start Date: 1st Quarter 2008

Project ID: C408S03 - DWF

End Date: 4th Quarter 2011

Location: S. Lander St./1st Ave. S./4th Ave. S.

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 protects and/or replaces drainage and wastewater assets affected by SDOT work to create a grade-separated crossing of the railroad tracks on S. Lander, south of downtown. The project is part of Bridging the Gap and needs to be completed prior to demolition of the Alaskan Way Viaduct. SDOT plans to begin construction in mid 2009. The project will impact a 90" cast-in-place concrete storm drain and some smaller diameter combined sewer. Costs, scheduling and contracting modes are in preliminary planning stages. SPU will consider options including replacement, abandonment or protection in place.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	206	211	217	222	0	0	856
Project Total:	0	0	206	211	217	222	0	0	856
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	0	206	211	217	222	0	0	856
Appropriations Total*	0	0	206	211	217	222	0	0	856
O & M Costs (Savings)			0	0	0	0	4	4	9

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

SPU - Drainage & Wastewater

Spokane Street Viaduct - DWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: C407023-DWF **End Date:** 4th Quarter 2008

Location: Spokane Street Viaduct

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 relocates or replaces drainage and wastewater assets affected by SDOT work on the Spokane St. Viaduct. In mid-2008, SDOT will begin construction of the new 4th Ave S off ramp from the the S Spokane St Viaduct. SPU must relocate approximately 600 linear feet of 30" watermain between the BNSF railroad tracks and 4th Ave S to make way for the new ramp, and the project may also require relocation of drianage and wastewater assets. SPU is expected to complete the relocation project in time to allow the SDOT project to be built on schedule. SPU will design, advertise and construct the relocations in a separate contract from the SDOT project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	132	600	0	0	0	0	0	732
Project Total:	0	132	600	0	0	0	0	0	732
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	132	600	0	0	0	0	0	732
Appropriations Total*	0	132	600	0	0	0	0	0	732
O & M Costs (Savings)			0	50	50	50	50	50	250

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

SPU - Drainage & Wastewater

SR 519 Interchange - DWF

BCL/Program Name: Shared Cost Projects	BCL/Program Code: C410B
Project Type: Improved Facility	Start Date: 1st Quarter 2008
Project ID: C408S04 - DWF	End Date: 4th Quarter 2011

Location: S. Royal Brougham Way & 1st Ave. S./S. Atlantic St./ 5th Ave. S.

Neighborhood Plan: Duwamish	Neighborhood Plan Matrix: N/A
Neighborhood District: Greater Duwamish	Urban Village: Not in an Urban Village

This project will replace or relocate SPU drainage and wastewater facilities affected by an SDOT/WSDOT project. The SDOT/WSDOT SR-519 Interchange project is a joint effort by the SDOT and others to address the growing congestion in the South Downtown area. It includes street reconstruction to allow waterfront traffic to bypass the majority of the rail switching tracks and a truck-only access road between Terminal 46 and the BNSF Inter-modal yard to improve freight movement. Project design integrates with Alaskan Way Viaduct and Port of Seattle Terminal 46 redevelopment. In addition, SPU will evaluate opportunities for low-impact development and regional solutions.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	206	211	217	222	0	0	856
Project Total:	0	0	206	211	217	222	0	0	856
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	0	206	211	217	222	0	0	856
Appropriations Total*	0	0	206	211	217	222	0	0	856
O & M Costs (Savings)			0	0	0	0	4	4	9

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

SPU - Drainage & Wastewater

SR-520 Bridge Replacement - DWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: C407021-DWF **End Date:** 4th Quarter 2020

Location: SR 520

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: University Campus

This program relocates or replaces drainage and wastewater related facilities affected by the Washington State Department of Transportation's replacement of the SR 520 floating bridge. SR 520 is one of two east-west crossings across Lake Washington. Approximately 155,000-160,000 people cross the SR 520 floating bridge (Evergreen Point Bridge) each day. Built in the 1960s, without the benefit of today's design standards or drainage code requirements, the Evergreen Point Bridge and the Portage Bay Bridge are vulnerable to windstorms and earthquakes and are at risk of collapse if they are not replaced. The six-mile project area begins at I-5 in Seattle and extends to 108th Avenue Northeast in Bellevue (just west of I-405). The confidence level of the cost estimate is low due to the early planning stage for this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	132	139	150	163	176	191	168	1,119
Project Total:	0	132	139	150	163	176	191	168	1,119
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	132	139	150	163	176	191	168	1,119
Appropriations Total*	0	132	139	150	163	176	191	168	1,119
O & M Costs (Savings)			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 in thousands of dollars.

SPU - Drainage & Wastewater

SW Prescott/Admiral Landslide

BCL/Program Name: Landslide Mitigation & Special Programs

BCL/Program Code: C335B

Project Type: New Facility

Start Date: 3rd Quarter 2002

Project ID: C302353

End Date: 4th Quarter 2010

Location: SW Admiral Wy./SW Spokane Wy.

Neighborhood Plan: Admiral

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Not in an Urban Village

This project investigates and develops a long-range plan to address flooding and slope instability problems in the SW Prescott Place/Admiral Way Landslide Mitigation Study area. The project includes researching historical information, drilling soil samples, performing slope stability analyses, and identifying and implementing solutions to problem areas. Currently nine landslide and three flooding areas have been identified in the study area. Three of the landslide problem areas in the study area are joint projects with the Seattle Department of Transportation (SDOT) and the Seattle Department of Parks and Recreation. See SDOT project TC36551 for more transportation-related information. There is a low degree of confidence in the cost estimate. SPU's Asset Management Committee has approved the project. This project is delayed until 2009.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	636	1	1	316	22	0	0	0	976
Project Total:	636	1	1	316	22	0	0	0	976
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	636	1	1	316	22	0	0	0	976
Appropriations Total*	636	1	1	316	22	0	0	0	976
O & M Costs (Savings)			0	0	0	5	5	5	15

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

SPU - Drainage & Wastewater

Taylor Creek Culverts Phase 2

BCL/Program Name: Protection of Beneficial Uses

BCL/Program Code: C333B

Project Type: New Facility

Start Date: 4th Quarter 1999

Project ID: C399315

End Date: 4th Quarter 2011

Location: Taylor Creek/Rainier Ave. S

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 designs and constructs fish passage improvements at the culvert that conveys Taylor Creek under Rainier Avenue S. Currently, three different types of culverts make up the system under Rainier Avenue S: a short 42 inch diameter section crossing a 20-foot side street; a 3x4 foot box culvert running under Rainier Avenue S.; and a corrugated metal culvert running under an adjacent apartment building. The points where these three culverts connect have eight- to 10-inch drops impeding fish passage. In addition, the culverts are velocity barriers during most rainstorms. The project is currently in the design phase/permitting. Confidence in the cost estimate is medium. SPU's Asset Management Committee has approved the construction phase of the project. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	739	221	601	26	11	11	0	0	1,609
Project Total:	739	221	601	26	11	11	0	0	1,609
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	739	221	601	26	11	11	0	0	1,609
Appropriations Total*	739	221	601	26	11	11	0	0	1,609
O & M Costs (Savings)			6	6	6	6	6	6	36
Spending Plan		285	601	26	11	11	0	0	934

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

2008-2013 Proposed Capital Improvement Program

SPU - Drainage & Wastewater

Taylor Creek Fish Habitat Improvements

BCL/Program Name: Protection of Beneficial Uses

BCL/Program Code: C333B

Project Type: New Facility

Start Date: 2nd Quarter 2008

Project ID: C308003

End Date: 4th Quarter 2008

Location: Taylor Creek/Renton Ave. S./Rainier Ave. S.

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 evaluates and potentially constructs engineered log jams in Taylor Creek. Such jams are designed to store sediment and slow the energy of high flows in the creek, thus increasing creek health. This project enhances the condition of Taylor Creek, storing sediment and reducing scour, and the resultant creek bed will be healthier for fish and other creatures. This project is part of SPU's Protection of Beneficial Uses Program related to Taylor Creek Enhancement and Restoration initiative. Please see SPU project C399315 Taylor Creek Culverts Phase II for more information. Due to uncertainty, the project is being given minimal budget allocations, which will be revised over time.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	1	0	0	0	0	0	1
Project Total:	0	0	1	0	0	0	0	0	1
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	0	1	0	0	0	0	0	1
Appropriations Total*	0	0	1	0	0	0	0	0	1
O & M Costs (Savings)			0	1	1	1	1	1	5

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

SPU - Drainage & Wastewater

Taylor Creek Sewer Facility Stabilization

BCL/Program Name: Wastewater Conveyance

BCL/Program Code: C320B

Project Type: New Facility

Start Date: 2nd Quarter 2008

Project ID: C308004

End Date: 4th Quarter 2008

Location: Taylor Creek/Renton Ave. S./Rainier Ave. S.

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 evaluates and potentially conducts maintenance work on sewer structures in the east fork of Taylor Creek. Taylor Creek flows through an area that once had a sewer facility. Cement walls of the facility remain embedded in the east fork of the watercourse. This project will evaluate the stability of the walls and stabilize them if necessary. This project enhances the condition of Taylor Creek by reducing the likelihood that the old walls in the creek will fail, allowing stored sediments to flow down Taylor Creek. This project is part of the SPU's Protection of Beneficial Uses Program related to Taylor Creek Enhancement and Restoration initiative. Please see SPU project C399315 Taylor Creek Culverts Phase II for more information. Due to uncertainty, the project is being given minimal budget allocations, which will be revised over time.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	1	0	0	0	0	0	1
Project Total:	0	0	1	0	0	0	0	0	1
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	0	1	0	0	0	0	0	1
Appropriations Total*	0	0	1	0	0	0	0	0	1
O & M Costs (Savings)			0	1	1	1	1	1	5

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

SPU - Drainage & Wastewater

Thornton Creek Water Quality Channel Project

BCL/Program Name: Protection of Beneficial Uses

BCL/Program Code: C333B

Project Type: New Facility

Start Date: 4th Quarter 2004

Project ID: C343306

End Date: 4th Quarter 2011

Location: 330 NE 100th Street

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Northgate

This project conducts preliminary engineering, design, and construction of a water quality facility on the south lot of Northgate Mall. The facility is located between 3rd Ave. and 5th Ave. NE and between NE 100th St. and NE 103rd St., and provides water quality treatment for public drainage. 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 Ave. NE. The project also includes improvements to pedestrian access and landscaping. SPU's Asset Management Committee has approved the project. The confidence level of the current cost estimate is medium. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments. The balance of the \$10.6 million total project budget will be carried forward each year until it is spent. SPU plans to carry forward \$5.3 million from 2007 to 2008. This year, \$3 million in additional budget authority is being requested to cover construction delays and increased cost projections, as shown in years 2008-2011.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	2,451	6,481	3,257	1,136	185	95	0	0	13,605
Project Total:	2,451	6,481	3,257	1,136	185	95	0	0	13,605
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	2,451	6,481	3,257	1,136	185	95	0	0	13,605
Appropriations Total*	2,451	6,481	3,257	1,136	185	95	0	0	13,605
O & M Costs (Savings)			0	0	71	71	71	71	284
Spending Plan		1,200	8,538	1,136	185	95	0	0	11,154

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

SPU - Drainage & Wastewater

Utility Relocation due to Alaskan Way Viaduct and Seawall Replacement – DWF

BCL/Program Name: Shared Cost Projects	BCL/Program Code: C410B
Project Type: New Facility	Start Date: 1st Quarter 2004
Project ID: C4102-DWF	End Date: 4th Quarter 2017

Location: SR 99 / Battery St.

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 relocates, replaces, and protects drainage- and wastewater-related facilities affected by work on the Alaskan Way Viaduct and Seawall. The Alaskan Way Viaduct is part of State Route 99, which carries 25 percent of the north-south traffic through downtown Seattle and is a major truck route serving the city's industrial areas. The seawall supports the soils under Alaskan Way and the Viaduct. Both facilities were damaged on February 28, 2001 by the Nisqually Earthquake. The Washington State Department of Transportation (WSDOT) is the lead for the project. SPU has substantial drainage and wastewater infrastructure along the approximately four-mile project corridor which must be relocated one or more times during the project. This project designs and constructs these relocations according to the transportation project scope and schedule. Only 2008 and 2009 are budgeted in this CIP. Further budgeting will take place when the scope and timing are further defined.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	1,476	3,347	2,310	2,882	0	0	0	0	10,015
Project Total:	1,476	3,347	2,310	2,882	0	0	0	0	10,015
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,476	3,347	2,310	2,882	0	0	0	0	10,015
Appropriations Total*	1,476	3,347	2,310	2,882	0	0	0	0	10,015
O & M Costs (Savings)			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 in thousands of dollars.*

SPU - Drainage & Wastewater

Venema Creek Natural Drainage System

BCL/Program Name: Low Impact Development

BCL/Program Code: C334B

Project Type: New Facility

Start Date: 1st Quarter 2003

Project ID: C302317

End Date: 2nd Quarter 2014

Location: Venema Creek Drainage Basin

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project reduces the stormwater runoff and pollutants from an approximately 105-acre sub-basin of Piper's Creek to protect downstream aquatic resources. The unimproved right-of-way is a starting point for design. The project scope includes constructing an engineered system of swales or other design alternatives to detain runoff, filter pollutants, and allow maximum opportunity for infiltration; using native vegetation as a stormwater management element, as well as for aesthetic appeal; and constructing a sidewalk on one side of each that uses the Street Edge Alternatives (SEA) or Cascade design approach. Funding to operate and maintain the project is expected to be included in SPU's operating budget starting in 2011 although maintenance responsibility is shared along some of the project streets with property owners. Property owners and residents adjacent to the SEA street designs are expected to provide the majority of vegetation maintenance; however all maintenance of the Cascade design, which has higher volumes of water and few properties facing the system, is the responsibility of SPU. The confidence level for the current cost estimate is low. SPU's Asset Management Committee approval is required prior to the start of the design phase. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	657	309	151	253	2,780	1,812	124	127	6,213
Project Total:	657	309	151	253	2,780	1,812	124	127	6,213
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	657	309	151	253	2,780	1,812	124	127	6,213
Appropriations Total*	657	309	151	253	2,780	1,812	124	127	6,213
O & M Costs (Savings)			0	0	0	40	80	80	200
Spending Plan		289	151	253	2,780	1,812	124	127	5,536

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

SPU - Drainage & Wastewater

Wastewater Rehabilitation Evaluation

BCL/Program Name: Wastewater Conveyance **BCL/Program Code:** C320B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1998
Project ID: C3AA401 **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 program plans upcoming sewer rehabilitation projects. This is done by investigating existing records, reports, and plans; obtaining field data from closed circuit television inspection; and reviewing flow monitoring data. The project team then develops alternatives and cost estimates and makes recommendations for work to be included in the annual rehab program. The team determines whether each project should be done as a no-dig, point rehab, or full line replacement project. This program will include the development of a decision model to prioritize wastewater rehab projects based on maximization of the benefit/cost ratio. This program goes through an annual review with the Asset Management Committee as part of the overall Sewer Rehabilitation Programmatic Plan. The confidence in the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	1,614	258	252	526	323	358	395	578	4,304
Project Total:	1,614	258	252	526	323	358	395	578	4,304
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,614	258	252	526	323	358	395	578	4,304
Appropriations Total*	1,614	258	252	526	323	358	395	578	4,304
O & M Costs (Savings)			22	22	22	22	22	22	129
Spending Plan		255	252	526	323	358	395	578	2,687

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

SPU - Drainage & Wastewater

Water Reuse - Wastewater

BCL/Program Name: Wastewater Conveyance

BCL/Program Code: C320B

Project Type: New Facility

Start Date: 4th Quarter 2001

Project ID: C301203

End Date: 4th Quarter 2008

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 pilot project disconnects residences from combined sewer systems and evaluates on-site methods of detention and infiltration of residential site stormwater. The project involves ten properties in the Fremont-Ballard neighborhood, with performance monitors on three of the properties per the approved Water Quality Assurance Project Plan. The monitoring period extends through two wet seasons and includes flow and water quality parameters. This project was reviewed and approved by SPU's Asset Management Committee. The confidence level in the current cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	476	97	44	0	0	0	0	0	617
Project Total:	476	97	44	0	0	0	0	0	617
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	476	97	44	0	0	0	0	0	617
Appropriations Total*	476	97	44	0	0	0	0	0	617
O & M Costs (Savings)			0	3	3	3	3	3	15

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SPU - Drainage & Wastewater

Watershed Base Creek Flow Control

BCL/Program Name: Low Impact Development

BCL/Program Code: C334B

Project Type: New Facility

Start Date: 1st Quarter 2005

Project ID: C353310

End Date: 4th Quarter 2009

Location: Citywide/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 develops concepts and preliminary engineering for improvements to stormwater flow control in targeted creeks at which operation of the City's drainage system has resulted in ecosystem degradation. Under this project, SPU identifies flow control techniques (such as natural drainage system elements, by-pass facilities, and detention), evaluates alternatives, and prepares cost-benefit analyses on identified alternatives. A benefit of these preliminary engineering efforts is identification of the most cost-effective capital project options while considering other objectives such as flood control, environmental, and economic benefits. The confidence level of the current cost estimate is medium. Proposed projects are subject to approval by SPU's Asset Management Committee. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	109	71	282	210	0	0	0	0	672
Project Total:	109	71	282	210	0	0	0	0	672
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	109	71	282	210	0	0	0	0	672
Appropriations Total*	109	71	282	210	0	0	0	0	672
O & M Costs (Savings)			0	0	3	3	3	3	13
Spending Plan		125	282	210	0	0	0	0	617

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SPU - Drainage & Wastewater

Windermere Combined Sewer Overflow Storage

BCL/Program Name: Control Structures

BCL/Program Code: C310B

Project Type: New Facility

Start Date: 2nd Quarter 2002

Project ID: C302103

End Date: 4th Quarter 2012

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project constructs facilities for Combined Sewer Overflow (CSO) reduction in the Windermere area. Major work includes a feasibility study for assessing potential coordination with King County, flow monitoring, system modeling, facility planning, preliminary engineering, design, permitting, and construction. The project schedule has been revised from the 2001 CSO Plan to account for project development; SPU's CSO Facility Retrofit project (C302102), which may reduce the size of the necessary facilities in this basin; and potential coordination with King County. This project is in a preliminary phase of development and cost estimates will be revised over time as the scope of the plan is clarified. This project has been approved by SPU's Asset Management Committee.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	1,339	1,055	2,260	5,167	5,416	244	60	0	15,541
Project Total:	1,339	1,055	2,260	5,167	5,416	244	60	0	15,541
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,339	1,055	2,260	5,167	5,416	244	60	0	15,541
Appropriations Total*	1,339	1,055	2,260	5,167	5,416	244	60	0	15,541
O & M Costs (Savings)			0	0	0	0	0	78	78
Spending Plan		1,106	2,260	5,167	5,416	244	60	0	14,253

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

SPU - Drainage & Wastewater

Works Progress Administration Drains Study & Repair

BCL/Program Name: Landslide Mitigation & Special Programs	BCL/Program Code: C335B
Project Type: Rehabilitation or Restoration	Start Date: 3rd Quarter 2000
Project ID: C3315	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 program evaluates, prioritizes and makes necessary repairs on subsurface landslide control drains and tunnels installed as a result of extensive landslide damage during the winter of 1933-1934. The Works Progress Administration sponsored the construction of landslide mitigation projects at 29 sites around the city between 1935-1941. This program was one of the recommended activities from the Landslide Policy Paper adopted by the City Council in 1998. This program is in a preliminary phase of development and cost estimates will be revised over time as comprehensive site-specific evaluations are completed. SPU's Asset Management Committee has approved the programmatic approach.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	724	301	257	473	539	276	282	359	3,211
Project Total:	724	301	257	473	539	276	282	359	3,211
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	724	301	257	473	539	276	282	359	3,211
Appropriations Total*	724	301	257	473	539	276	282	359	3,211
O & M Costs (Savings)			16	16	16	16	16	16	96
Spending Plan		200	257	473	539	276	282	359	2,386

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

**SPU -
SOLID WASTE**

Seattle Public Utilities – Solid Waste

Overview of Facilities and Programs

Seattle Public Utilities (SPU) is responsible for the collection and disposal of solid waste generated within the City of Seattle. The City-owned infrastructure used to accomplish this task consists of two recycling and disposal stations, two household hazardous waste facilities, and a fleet of trucks and heavy equipment. In addition, the Solid Waste Capital Improvement Plan (CIP) supports post-closure projects on two landfills previously used by the City.

The City's solid waste collection system consists of the South Recycling and Disposal Station (SRDS), located in the South Park area of the city, and the North Recycling and Disposal Station, 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 SRDS, 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, paints, and solvents to one of the two household hazardous waste sites. The City contracts with a private company to pick up and dispose of these materials. Seattle Public Utilities maintains a list of materials that are still useable and makes these items available to anyone who wants them.

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

Facilities Master Plan Implementation: The Solid Waste Facilities Master Plan guides the construction of facilities that provide the citizens of Seattle with sufficient recycling and solid waste services for the next 30 years. In 2008, this project is broken down into two separate projects: the North Transfer Station Rebuild and the South Transfer Station Rebuild. Investments in these facilities will modernize solid waste operations, enhance worker safety, and allow for greater recycling opportunities as Seattle pursues aggressive new waste reduction strategies to minimize waste the City collects and disposes. Costs include Environmental Policy Act (SEPA) evaluations, permitting, property acquisition, design, construction, and purchase of facility equipment.

Midway Landfill Post-Closure Improvements: This project conducts post-closure capital improvements at the Midway Landfill, a 50-acre former gravel quarry located in Kent, Washington and operated by SPU from 1966 to 1983. The Washington State Department of Transportation (WSDOT) is undertaking a billion dollar project to widen Interstate 5 by two lanes on the west side. This state project impacts landfill post-closure infrastructure that is currently in place on the WSDOT right-of-way, and also requires SPU to remove refuse buried in the right-of-way. Project costs may change depending on negotiations underway between SPU and WSDOT. SPU and WSDOT are working together on this project, which enters the construction phase in 2010, if WSDOT obtains

Seattle Public Utilities – Solid Waste

funding for its highway project. The funding decision is included in the state Regional Transportation Investment District (RTID) ballot measure in November 2007.

Project Selection Process

SPU has adopted an Asset Management approach for selecting which projects to build. This is a triple bottom line approach in which projects are evaluated on their economic, social, and environmental costs and benefits, as well as the ability to meet customer service levels. The approach provides an elaborate analytical and modeling framework to find the most economic balance between capital investments and operation and maintenance expenditures so as to minimize life-cycle costs of any facility.

The Asset Management Committee, a committee of senior SPU executives, reviews each project valued at \$250,000 or more and assures that only projects that meet the benefit criteria move forward. Several projects have been dropped, as their costs were higher than their benefits. Several cost-effective master planning efforts have been approved to create up-to-date improvement and upgrade plans for various groups of assets. Other projects have been expanded or expedited because the benefits exceed the costs.

Program Category Summaries

The Solid Waste Proposed CIP totals approximately \$11.4 million in 2008 (including Technology projects funded by the Solid Waste Fund, displayed in a separate section of this CIP), or \$35.3 million lower than the 2008 Endorsed Budget. In the New Facilities BCL, the 2008 budget for the South Park Development project is lower by \$8.1 million but the total project costs remain relatively unchanged. Also, the joint Executive-Council decision to avoid building the intermodal third station reduces the 2008 budget by \$28 million. In the Rehabilitation and Heavy Equipment BCL, the budget is about \$1 million lower than the Endorsed due to a shift of heavy equipment purchases to the Shared Cost Projects BCL, and an efficiency reduction for the Midway Flare Improvements project.

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 2008, SPU continues implementation of its Solid Waste Facilities Master Plan, which features a two-station configuration.

Rehabilitation and Heavy Equipment: This program designs and constructs projects to repair and/or upgrade solid waste facilities.

Shared Cost Projects: This program includes capital improvement projects that receive funding from multiple SPU funds. In 2008 the program includes funding for Operational Facility improvements, the Operations Control Center Upgrade, Security Improvements, and Heavy Equipment Purchases.

Technology: This program makes use of recent technology advances to increase efficiency and productivity. Solid Waste-supported technology projects are shown grouped with other technology projects in the SPU Technology CIP section.

Anticipated Operating Expenses Associated with Capital Facilities Projects

When appropriate, the projects in the Solid Waste 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.

SPU - Solid Waste

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
New Facilities						BCL/Program Code:				C230B
Miscellaneous Station Improvements	C203005	979	123	116	0	0	0	0	0	1,218
New Facilities Development	C205308	40	26	25	29	31	33	35	29	248
Solid Waste Facility Master Plan -- North Transfer Station Rebuild	C207005	10	941	1,055	3,541	16,797	15,096	4,963	4,503	46,906
Solid Waste Facility Master Plan -- South Transfer Station Rebuild	C207006	4	12,530	5,100	23,778	28,404	8,218	17,954	4,306	100,294
South Park Development	C206402	0	617	376	2,524	539	2,977	564	0	7,597
South Recycling Disposal Station Household Hazardous Waste Relocation	C207002	0	246	286	827	847	0	0	0	2,206
New Facilities Total		1,033	14,483	6,958	30,699	46,618	26,324	23,516	8,838	158,469

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

SPU - Solid Waste

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Rehabilitation and Heavy Equipment						BCL/Program Code:				C240B
Disaster Debris Management Plan	C206401	0	102	49	0	0	0	0	0	151
Historic Landfill Improvements	C206601	143	51	39	0	0	0	0	0	233
Kent Highlands Agency Negotiations	C205406	190	51	58	54	55	57	59	58	582
Kent Highlands Flare Improvement	C205404	11	99	103	107	0	0	0	0	320
Kent Highlands N Pond Diversion	C205405	0	25	54	0	0	0	0	0	79
Kent Highlands Storm Drain Replacement	C208001	0	0	256	515	11	0	0	0	782
Kent Records Retention	C207001	0	30	74	0	0	0	0	0	104
Midway Agency Negotiations	C205407	48	15	31	26	55	28	29	29	261
Midway Flare Improvements	C207003	0	20	33	0	0	0	0	0	53
Midway Landfill Improvements	C203004	865	225	166	252	2,838	2,978	0	0	7,324
Rehab & Heavy Equipment Development	C205411	0	52	0	58	61	65	67	63	366
Yard Waste Carts	C205412	2,056	0	0	1,149	0	0	0	0	3,205
Rehabilitation and Heavy Equipment Total		3,313	670	863	2,161	3,020	3,128	155	150	13,460
Shared Cost Projects						BCL/Program Code:				C410B
1% for Art – SWF	C4118 - SWF	60	359	64	277	455	236	232	91	1,774
Heavy Equipment Purchases - SWF	C4116- SWF	3,398	1,137	1,625	1,262	1,337	1,416	1,588	1,745	13,508
Operational Facility - Construction - SWF	C4106- SWF	1,099	687	221	284	291	272	278	286	3,418
Operational Facility - Other - SWF	C4115- SWF	12	82	29	25	26	10	10	10	204
Operations Control Center - SWF	C4105- SWF	458	210	26	118	15	0	0	0	827
Security Improvements - SWF	C4113- SWF	2	223	173	210	216	221	226	0	1,271
Shared Cost Projects Total		5,029	2,698	2,138	2,176	2,340	2,155	2,334	2,132	21,002
Department Total		9,375	17,851	9,959	35,036	51,978	31,607	26,005	11,120	192,931

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

SPU - Solid Waste

Fund Summary

Fund Name	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Solid Waste Fund	9,375	17,851	9,959	35,036	51,978	31,607	26,005	11,120	192,931
Department Total	9,375	17,851	9,959	35,036	51,978	31,607	26,005	11,120	192,931

Note: Additional allocations for the Solid Waste Fund are shown in the SPU - Technology section of this document.

**Amounts in thousands of dollars*

2008-2013 Proposed Capital Improvement Program

SPU - Solid Waste

1% for Art – SWF

BCL/Program Name: Shared Cost Projects

BCL/Program Code: C410B

Project Type: Improved Facility

Start Date: 1st Quarter 2003

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 program provides the budget for the Solid Waste Fund portion of the 1% for Arts contribution to the Municipal Arts Fund (MAF) for use in public art projects. The 1% funds deposited in the MAF shall be spent by the Office of Arts and Cultural Affairs (OACA) on art projects that are in the City's Municipal Arts Plan (MAP), which is prepared annually by OACA and approved by the Mayor. Seattle Public Utilities (SPU) contributes 1% of all eligible CIP project budget annually.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	60	359	64	277	455	236	232	91	1,774
Project Total:	60	359	64	277	455	236	232	91	1,774
Fund Appropriations/Allocations									
Solid Waste Fund	60	359	64	277	455	236	232	91	1,774
Appropriations Total*	60	359	64	277	455	236	232	91	1,774
O & M Costs (Savings)			12	12	12	12	12	12	72

Disaster Debris Management Plan

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 4th Quarter 2006

Project ID: C206401

End Date: 4th Quarter 2008

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	0	102	49	0	0	0	0	0	151
Project Total:	0	102	49	0	0	0	0	0	151
Fund Appropriations/Allocations									
Solid Waste Fund	0	102	49	0	0	0	0	0	151
Appropriations Total*	0	102	49	0	0	0	0	0	151
O & M Costs (Savings)			0	1	1	1	1	1	4
Spending Plan		220	49	0	0	0	0	0	269

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

SPU - Solid Waste

Heavy Equipment Purchases - SWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: New Investment **Start Date:** Ongoing
Project ID: C4116-SWF **End Date:** Ongoing

Location: N/A

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 replaces existing heavy equipment (such as loaders and bulldozers) used at Solid Waste Utility facilities, purchases new equipment, and retrofits existing equipment to meet SPU operational needs and initiatives. This project was included in the 2007-2012 Adopted CIP as C201002 Heavy Equipment Purchases – SWF.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	3,398	1,137	1,625	1,262	1,337	1,416	1,588	1,745	13,508
Project Total:	3,398	1,137	1,625	1,262	1,337	1,416	1,588	1,745	13,508
Fund Appropriations/Allocations									
Solid Waste Fund	3,398	1,137	1,625	1,262	1,337	1,416	1,588	1,745	13,508
Appropriations Total*	3,398	1,137	1,625	1,262	1,337	1,416	1,588	1,745	13,508
O & M Costs (Savings)			45	45	45	45	45	45	269
Spending Plan		539	1,625	1,262	1,337	1,416	1,588	1,745	9,512

Historic Landfill Improvements

BCL/Program Name: Rehabilitation and Heavy Equipment **BCL/Program Code:** C240B
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: C206601 **End Date:** 4th Quarter 2008

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 researches and evaluates measures to reduce environmental impacts at old historic landfills in the city. A test landfill gas extraction system and monitoring network was installed at Genessee Park in November 2006. The evaluation of this system will be completed in November 2007. The results of the evaluation will be used to determine if additional work is needed. The confidence in the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	143	51	39	0	0	0	0	0	233
Project Total:	143	51	39	0	0	0	0	0	233
Fund Appropriations/Allocations									
Solid Waste Fund	143	51	39	0	0	0	0	0	233
Appropriations Total*	143	51	39	0	0	0	0	0	233
O & M Costs (Savings)			13	13	13	13	13	13	78
Spending Plan		105	39	0	0	0	0	0	144

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

SPU - Solid Waste

Kent Highlands Agency Negotiations

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C205406

End Date: Ongoing

Location: 23076 Military Rd. 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 conducts the required environmental and feasibility studies to evaluate the effectiveness of the Kent Highlands Landfill closure. These efforts and regulatory agency negotiations are required under an existing Consent Order with the Washington State Department of Ecology. The outcome of these efforts may lead to validation that the current environmental controls are sufficient, or require additional remedial actions. If these efforts are successful, the result is avoided unnecessary capital expenditures or new operations and maintenance expenses. The confidence in the cost estimate is medium. SPU's Asset Management Committee has approved the project concept, although additional briefings may occur.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	190	51	58	54	55	57	59	58	582
Project Total:	190	51	58	54	55	57	59	58	582
Fund Appropriations/Allocations									
Solid Waste Fund	190	51	58	54	55	57	59	58	582
Appropriations Total*	190	51	58	54	55	57	59	58	582
O & M Costs (Savings)			25	25	25	25	25	25	150
Spending Plan		60	58	54	55	57	59	58	401

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

2008-2013 Proposed Capital Improvement Program

SPU - Solid Waste

Kent Highlands Storm Drain Replacement

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: C208001

End Date: 1st Quarter 2010

Location: 23076 Military Rd 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 rehabilitates a critical storm drainage line at the Kent Highlands Landfill. SPU owns, operates and maintains a 42" storm drainage line on the south side of the Kent Highlands landfill. The line was installed in the 1970s to divert water away from the landfill operations. The more than 2000-foot line is constructed of corrugated metal pipe and is failing. One section is crushed and the rest is severely corroded. This line transmits surface water from I-5, Military Road and a small portion of the landfill. The line is located on City property and on WSDOT right-of-way adjacent to SR516. If this line fails, it will damage the adjacent highway. This project funds the evaluation of the existing line and subsequent rehabilitation.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	0	0	256	515	11	0	0	0	782
Project Total:	0	0	256	515	11	0	0	0	782
Fund Appropriations/Allocations									
Solid Waste Fund	0	0	256	515	11	0	0	0	782
Appropriations Total*	0	0	256	515	11	0	0	0	782
O & M Costs (Savings)			0	0	0	4	4	4	12

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

SPU - Solid Waste

Kent Records Retention

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: C207001

End Date: 4th Quarter 2008

Location: 23076 Military Rd. 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 plans, designs, and constructs a location to maintain the required Superfund Administrative Record for the clean-ups at Midway and Kent Highlands. Currently the records are not centralized in a secure location. Part of the planning may identify the best storage strategy for this enormous volume of files. The confidence in the cost estimate is low.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	0	30	74	0	0	0	0	0	104
Project Total:	0	30	74	0	0	0	0	0	104
Fund Appropriations/Allocations									
Solid Waste Fund	0	30	74	0	0	0	0	0	104
Appropriations Total*	0	30	74	0	0	0	0	0	104
O & M Costs (Savings)			0	1	1	1	1	1	3
Spending Plan		25	74	0	0	0	0	0	99

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2008-2013 Proposed Capital Improvement Program

SPU - Solid Waste

Midway Agency Negotiations

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C205407

End Date: Ongoing

Location: 24808 Pacific Hwy. 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 conducts the required environmental and feasibility studies to evaluate the effectiveness of the closure of the Midway Landfill. These efforts and regulatory agency negotiations are required under an existing Consent Order with the Washington State Department of Ecology. The outcome of these efforts may lead to validation that the current environmental controls are sufficient or identify the need for additional remedial actions. If these efforts are successful, this project has the potential to reduce new capital expenditures or new operations and maintenance expenses. The confidence in the cost estimate is medium. SPU's Asset Management Committee has approved the project concept, although additional briefings may occur.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	48	15	31	26	55	28	29	29	261
Project Total:	48	15	31	26	55	28	29	29	261
Fund Appropriations/Allocations									
Solid Waste Fund	48	15	31	26	55	28	29	29	261
Appropriations Total*	48	15	31	26	55	28	29	29	261
O & M Costs (Savings)			1	1	1	1	1	1	8

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SPU - Solid Waste

Midway Flare Improvements

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: C207003

End Date: 4th Quarter 2008

Location: 24808 Pacific Hwy 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 designs and constructs modifications necessary to continue operation of the gas flare facility at the Midway Landfill. As gas flows decrease naturally over time, modifications are necessary to continue operating the flare facility. The original equipment was sized for the gas flows in 1989 and retrofitted in 2003. SPU anticipates that by 2008, the system may again approach its limits for decreased flows. By 2008, SPU may add natural gas to the system in order to maintain combustion. Alternatives to flaring may be researched during this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	0	20	33	0	0	0	0	0	53
Project Total:	0	20	33	0	0	0	0	0	53
Fund Appropriations/Allocations									
Solid Waste Fund	0	20	33	0	0	0	0	0	53
Appropriations Total*	0	20	33	0	0	0	0	0	53
O & M Costs (Savings)			0	0	0	0	0	0	1
Spending Plan		25	33	0	0	0	0	0	58

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2008-2013 Proposed Capital Improvement Program

SPU - Solid Waste

Midway Landfill Improvements

BCL/Program Name: Rehabilitation and Heavy Equipment **BCL/Program Code:** C240B
Project Type: Improved Facility **Start Date:** 1st Quarter 2003
Project ID: C203004 **End Date:** 4th Quarter 2011

Location: 24808 Pacific Hwy. 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 conducts post-closure capital improvements at the Midway Landfill, a 50-acre former gravel quarry located in Kent, Washington and operated by SPU from 1966 to 1983. The Washington State Department of Transportation (WSDOT) is undertaking a billion-dollar project to widen Interstate 5 by two lanes on the west side. This state project impacts landfill post-closure infrastructure that is currently in place on the WSDOT right-of-way, and also requires SPU to remove refuse buried in the right-of-way. SPU and WSDOT are working together on this project, which will be awarded as a Design Build contract in 2008, if WSDOT obtains funding for its highway project. SPU has completed preliminary engineering for waste removal and stormwater system relocation as needed to accommodate the additional lanes on I-5. Design will resume once WSDOT has obtained funding for the project, as determined by public vote in November 2007.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	865	225	166	252	2,838	2,978	0	0	7,324
Project Total:	865	225	166	252	2,838	2,978	0	0	7,324
Fund Appropriations/Allocations									
Solid Waste Fund	865	225	166	252	2,838	2,978	0	0	7,324
Appropriations Total*	865	225	166	252	2,838	2,978	0	0	7,324
O & M Costs (Savings)			0	0	0	0	37	37	73
Spending Plan		460	166	252	2,838	2,978	0	0	6,694

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SPU - Solid Waste

Miscellaneous Station Improvements

BCL/Program Name: New Facilities

BCL/Program Code: C230B

Project Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: C203005

End Date: 4th Quarter 2008

Location: 1350 N 34th St. & Second 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 allows short-term actions to ensure that the City's existing Recycling & Disposal Stations continue to function reliably, pending implementation of the Solid Waste Facilities Master Plan. The work includes emergency electrical service relocation to maintain safe and reliable power, fuel system control reconfiguration, development of a misting system at the South Recycling & Disposal Station, transfer station electrical improvements, transfer station drainage improvements, installation of acoustical insulation, water line and hydrant replacement, South Household Hazardous Waste entry relocation, and other facility improvements necessary to keep the stations operational and safe. The project also includes installation of electric trucking gates, an important security element as SPU does more trucking in off-peak hour periods.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	979	123	116	0	0	0	0	0	1,218
Project Total:	979	123	116	0	0	0	0	0	1,218
Fund Appropriations/Allocations									
Solid Waste Fund	979	123	116	0	0	0	0	0	1,218
Appropriations Total*	979	123	116	0	0	0	0	0	1,218
O & M Costs (Savings)			0	5	5	5	5	5	25
Spending Plan		295	116	0	0	0	0	0	411

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

SPU - Solid Waste

New Facilities Development

BCL/Program Name: New Facilities **BCL/Program Code:** C230B
Project Type: Improved Facility **Start Date:** 1st Quarter 2005
Project ID: C205308 **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 project develops Solid Waste New Facility improvements through the preparation of Project Development Plans. Project proposals, including supporting cost-benefit analyses, are reviewed and approved by SPU's Capital Planning Committee. Staff then develop a Project Development Plan for approval by SPU's Asset Management Committee. Documentation is prepared and budget implications are identified. The confidence in the cost estimate is medium. SPU's Asset Management Committee may review new individual project proposals as they occur.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	40	26	25	29	31	33	35	29	248
Project Total:	40	26	25	29	31	33	35	29	248
Fund Appropriations/Allocations									
Solid Waste Fund	40	26	25	29	31	33	35	29	248
Appropriations Total*	40	26	25	29	31	33	35	29	248
O & M Costs (Savings)			1	1	1	1	1	1	7
Spending Plan		0	25	29	31	33	35	29	182

Operational Facility - Construction - SWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2004
Project ID: C4106-SWF **End Date:** Ongoing

Location: Multiple

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 improves operational facilities within the city limits that support SPU management, operations and maintenance business functions, workforce, material and equipment. Sub-projects within this program will go to SPU's Asset Management Committee for approval.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	1,099	687	221	284	291	272	278	286	3,418
Project Total:	1,099	687	221	284	291	272	278	286	3,418
Fund Appropriations/Allocations									
Solid Waste Fund	1,099	687	221	284	291	272	278	286	3,418
Appropriations Total*	1,099	687	221	284	291	272	278	286	3,418
O & M Costs (Savings)			17	17	17	17	17	17	103
Spending Plan		333	221	284	291	272	278	286	1,965

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

SPU - Solid Waste

Operational Facility - Other - SWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: C4115-SWF **End Date:** Ongoing

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 conducts studies, assessments, planning, design, and purchases for operational facility assets within the city limits. In 2011-2012, SPU plans to focus improvements on water-funded projects, but that could change over time as projects are determined. Sub-projects within this program will go to SPU's Asset Management Committee for approval.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	12	82	29	25	26	10	10	10	204
Project Total:	12	82	29	25	26	10	10	10	204
Fund Appropriations/Allocations									
Solid Waste Fund	12	82	29	25	26	10	10	10	204
Appropriations Total*	12	82	29	25	26	10	10	10	204
O & M Costs (Savings)			1	1	1	1	1	1	5
Spending Plan		185	29	25	26	10	10	10	295

Operations Control Center - SWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2003
Project ID: C4105-SWF **End Date:** 4th Quarter 2010

Location: 2700 Airport Way S/Forest/Lander Street

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

This program rehabilitates, replaces and constructs new improvements at the Operations Control Center complex to support the business needs of SPU's operational work force. Projects within this program include proposed Main Warehouse roof replacement, Main Warehouse lighting improvements, Operations Control Center public space improvements and Main Warehouse office space improvements. These proposed projects are necessary to address deferred maintenance of the Main Warehouse and other structures at the Operations Control Center complex. Sub-projects within this program will go to the SPU Asset Management Committee for approval.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	458	210	26	118	15	0	0	0	827
Project Total:	458	210	26	118	15	0	0	0	827
Fund Appropriations/Allocations									
Solid Waste Fund	458	210	26	118	15	0	0	0	827
Appropriations Total*	458	210	26	118	15	0	0	0	827
O & M Costs (Savings)			0	0	0	4	4	4	12
Spending Plan		200	26	118	15	0	0	0	359

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SPU - Solid Waste

Rehab & Heavy Equipment Development

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2006

Project ID: C205411

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 develops rehabilitation and heavy equipment improvements identified through Project Development Plans. Project proposals, including cost-benefit analyses, are reviewed and approved by SPU's Capital Planning Committee. Staff then develops a Project Development Plan for approval by SPU's Asset Management Committee. The confidence in the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	0	52	0	58	61	65	67	63	366
Project Total:	0	52	0	58	61	65	67	63	366
Fund Appropriations/Allocations									
Solid Waste Fund	0	52	0	58	61	65	67	63	366
Appropriations Total*	0	52	0	58	61	65	67	63	366
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		10	0	58	61	65	67	63	324

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2008-2013 Proposed Capital Improvement Program

SPU - Solid Waste

Security Improvements - SWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2007
Project ID: C4113-SWF **End Date:** 4th Quarter 2012

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 improves security and protection of SPU's Solid Waste facilities. This is a programmatic project that includes analysis of system vulnerabilities and implementation of security improvements to increase emergency response capabilities and reduce security risks to critical SPU assets. Improvements include integration of security access control systems, alarms, and procedures; physical improvements to facilities (e.g., card readers, cameras, monitoring systems, fence upgrades, gate improvements, and hardening of critical infrastructure); and technology improvements to increase communications, response and investigation capabilities.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	2	223	173	210	216	221	226	0	1,271
Project Total:	2	223	173	210	216	221	226	0	1,271
Fund Appropriations/Allocations									
Solid Waste Fund	2	223	173	210	216	221	226	0	1,271
Appropriations Total*	2	223	173	210	216	221	226	0	1,271
O & M Costs (Savings)			32	32	32	32	32	32	192
Spending Plan		400	173	210	216	221	226	0	1,446

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

SPU - Solid Waste

Solid Waste Facility Master Plan -- North Transfer Station Rebuild

BCL/Program Name: New Facilities	BCL/Program Code: C230B
Project Type: New Facility	Start Date: 1st Quarter 2006
Project ID: C207005	End Date: 4th Quarter 2013

Location: North Seattle

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: In more than one Urban Village

This project implements the North Transfer Station rebuild included in the Solid Waste CIP Facilities Master Plan (formerly C201006). The existing North Recycling and Disposal Station will be replaced with a new transfer station that will modernize solid waste operations, enhance worker safety, and allow for greater recycling opportunities. The new transfer station will be constructed on the existing parcel and a new adjacent parcel purchased in 2007. The transfer station design will be adjusted slightly to accommodate the two-station solution agreed to by Mayor and Council in 2007. The confidence level in the cost estimate is medium as the project is in the pre-engineering phase.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	10	941	1,055	3,541	16,797	15,096	4,963	4,503	46,906
Project Total:	10	941	1,055	3,541	16,797	15,096	4,963	4,503	46,906
Fund Appropriations/Allocations									
Solid Waste Fund	10	941	1,055	3,541	16,797	15,096	4,963	4,503	46,906
Appropriations Total*	10	941	1,055	3,541	16,797	15,096	4,963	4,503	46,906
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,088	1,055	3,541	16,797	15,096	4,963	4,503	47,043

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

SPU - Solid Waste

Solid Waste Facility Master Plan -- South Transfer Station Rebuild

BCL/Program Name: New Facilities	BCL/Program Code: C230B
Project Type: New Facility	Start Date: 1st Quarter 2006
Project ID: C207006	End Date: 4th Quarter 2013

Location: South Seattle

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 implements the South Transfer Station rebuild included in the Solid Waste CIP Facilities Master Plan (formerly C201006). The existing South Recycling and Disposal Station will be replaced with a new station that will modernize solid waste operations, enhance worker safety, and allow for greater recycling opportunities. The new transfer station will be constructed on the existing parcel and an adjacent parcel that will be purchased in late 2007. The transfer station design will be adjusted slightly to accommodate the two-station solution agreed to by Mayor and Council in 2007. The confidence level in the cost estimate is medium as the project is in the pre-engineering phase.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	4	12,530	5,100	23,778	28,404	8,218	17,954	4,306	100,294
Project Total:	4	12,530	5,100	23,778	28,404	8,218	17,954	4,306	100,294
Fund Appropriations/Allocations									
Solid Waste Fund	4	12,530	5,100	23,778	28,404	8,218	17,954	4,306	100,294
Appropriations Total*	4	12,530	5,100	23,778	28,404	8,218	17,954	4,306	100,294
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		11,524	5,100	23,778	28,404	8,218	17,954	4,306	99,284

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

SPU - Solid Waste

South Park Development

BCL/Program Name: New Facilities
Project Type: Improved Facility
Project ID: C206402

BCL/Program Code: C230B
Start Date: 2nd Quarter 2006
End Date: 4th Quarter 2012

Location: 8100 2nd Ave. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: South Park

This project studies, plans, designs and constructs remediation of the historic South Park Landfill site to minimize environmental impacts. SPU owns a portion of the site on which the landfill once operated, and as a historic landfill operator will participate in the remediation of the entire site. The Department of Ecology is the lead regulatory agency for oversight of this project. The confidence in the cost estimate is low. SPU plans to defer the costs of this project under the Financial Accounting Standards Board Statement 71 (FAS 71).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	0	617	376	2,524	539	2,977	564	0	7,597
Project Total:	0	617	376	2,524	539	2,977	564	0	7,597
Fund Appropriations/Allocations									
Solid Waste Fund	0	617	376	2,524	539	2,977	564	0	7,597
Appropriations Total*	0	617	376	2,524	539	2,977	564	0	7,597
O & M Costs (Savings)			0	0	300	300	300	300	1,200
Spending Plan		430	376	2,524	539	2,977	564	0	7,410

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

SPU - Solid Waste

South Recycling Disposal Station Household Hazardous Waste Relocation

BCL/Program Name: New Facilities	BCL/Program Code: C230B
Project Type: Improved Facility	Start Date: 1st Quarter 2007
Project ID: C207002	End Date: 4th Quarter 2010

Location: 8105 5th Ave. S

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 relocates the South Household Hazardous Waste (SHHW) facility, currently located at the South Recycling Disposal Station (SRDS). The Solid Waste Facility Master Plan calls for the SRDS to be demolished and rebuilt. As a result, the SHHW, which is co-located with SRDS, may need to be relocated. Other site redevelopment efforts may be significantly constrained if the existing facility remains in its current location. In addition, SHHW may require some facility improvements. Retrofitting the existing facility may cost more than complete replacement because engineering costs for facility retrofits are significantly higher. The timing of this investment is dependent on implementation of the Master Plan and redevelopment of the south transfer station property.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	0	246	286	827	847	0	0	0	2,206
Project Total:	0	246	286	827	847	0	0	0	2,206
Fund Appropriations/Allocations									
Solid Waste Fund	0	246	286	827	847	0	0	0	2,206
Appropriations Total*	0	246	286	827	847	0	0	0	2,206
O & M Costs (Savings)			0	0	0	11	11	11	33
Spending Plan		0	286	827	847	0	0	0	1,960

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

SPU - Solid Waste

Yard Waste Carts

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: New Investment

Start Date: 1st Quarter 2005

Project ID: C205412

End Date: 4th Quarter 2009

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 purchases the remaining value of yard waste carts and commercial containers in the event that SPU engages new contractors for solid waste collection. Requests for proposals are under development for solid waste collection contracts which expire March 31, 2009. SPU will decide how to address container acquisition as it prepares to execute new collection contracts.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Solid Waste Rates	2,056	0	0	1,149	0	0	0	0	3,205
Project Total:	2,056	0	0	1,149	0	0	0	0	3,205
Fund Appropriations/Allocations									
Solid Waste Fund	2,056	0	0	1,149	0	0	0	0	3,205
Appropriations Total*	2,056	0	0	1,149	0	0	0	0	3,205
O & M Costs (Savings)			0	0	16	16	16	16	64

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

**SPU -
TECHNOLOGY
PROJECTS**

SPU - Technology Projects

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Technology										C510B
Administrative - Technology	C5301	3,862	822	889	892	948	220	0	0	7,633
Business Intelligence - Technology	C5302	2,359	2,373	1,542	1,504	916	827	677	0	10,198
Customer Relationship Management - Technology	C5303	7,026	2,213	2,086	1,525	3,018	3,419	225	0	19,512
Enterprise Project Management - Technology	C5304	1,465	1,897	1,026	1,682	1,724	263	0	0	8,057
Fund Placeholders - Technology	C5305	0	0	0	0	0	2,258	8,298	10,630	21,186
Information Management - Technology	C5306	8,971	1,959	1,722	1,586	1,201	1,158	226	0	16,823
Monitor & Control Management - Technology	C5307	813	348	3	3	129	124	0	0	1,420
Technology Infrastructure - Technology	C5308	5,339	1,094	1,958	3,250	1,401	1,654	734	0	15,430
Work Management - Technology	C5309	2,027	461	949	816	577	221	225	0	5,276
Technology Total		31,862	11,167	10,175	11,258	9,914	10,144	10,385	10,630	105,535
Department Total		31,862	11,167	10,175	11,258	9,914	10,144	10,385	10,630	105,535

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

SPU - Technology Projects

Fund Summary

Fund Name	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Drainage and Wastewater Fund	10,204	3,843	4,298	3,956	3,395	3,474	3,555	3,639	36,364
Solid Waste Fund	5,602	1,569	1,444	1,706	1,857	1,900	1,946	1,992	18,016
Water Fund	16,056	5,755	4,433	5,596	4,662	4,770	4,884	4,999	51,155
Department Total	31,862	11,167	10,175	11,258	9,914	10,144	10,385	10,630	105,535

Note: Additional allocations for the Drainage and Wastewater Fund are shown in the SPU - Technology section of this document.

**Amounts in thousands of dollars*

2008-2013 Proposed Capital Improvement Program

SPU - Technology Projects

Administrative - Technology

BCL/Program Name: Technology
Project Type: New Investment
Project ID: C5301

BCL/Program Code: C510B
Start Date: 4th Quarter 2006
End Date: Ongoing

Location: N/A

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 makes technology improvements to support the management of SPU. Major projects include IT Service Management and a suite of Finance System Enhancements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	1,180	230	254	257	310	77	0	0	2,308
Solid Waste Rates	712	113	156	156	160	44	0	0	1,341
Water Rates	1,970	479	479	479	478	99	0	0	3,984
Project Total:	3,862	822	889	892	948	220	0	0	7,633
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,180	230	254	257	310	77	0	0	2,308
Solid Waste Fund	712	113	156	156	160	44	0	0	1,341
Water Fund	1,970	479	479	479	478	99	0	0	3,984
Appropriations Total*	3,862	822	889	892	948	220	0	0	7,633
O & M Costs (Savings)			38	38	38	38	38	38	229
Spending Plan		436	889	892	948	220	0	0	3,385

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

SPU - Technology Projects

Business Intelligence - Technology

BCL/Program Name: Technology

BCL/Program Code: C510B

Project Type: New Investment

Start Date: 3rd Quarter 2005

Project ID: C5302

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 develops tools that pull together data from SPU's major operational systems to inform management decisions. Major projects include upgrades to the Science Information Management System, a Customer Contact data warehouse, Fleet Management Data and an End-User Computing Program. Due to quickly changing technology cycles and uncertainty about the out years, the budget for year 2013 is in the Fund Placeholders program (C5305).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	651	745	544	434	383	329	282	0	3,368
Solid Waste Rates	546	439	182	45	15	60	113	0	1,400
Water Rates	1,162	1,189	816	1,025	518	438	282	0	5,430
Project Total:	2,359	2,373	1,542	1,504	916	827	677	0	10,198
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	651	745	544	434	383	329	282	0	3,368
Solid Waste Fund	546	439	182	45	15	60	113	0	1,400
Water Fund	1,162	1,189	816	1,025	518	438	282	0	5,430
Appropriations Total*	2,359	2,373	1,542	1,504	916	827	677	0	10,198
O & M Costs (Savings)			51	51	51	51	51	51	306
Spending Plan		1,782	1,542	1,504	916	827	677	0	7,248

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SPU - Technology Projects

Customer Relationship Management - Technology

BCL/Program Name: Technology **BCL/Program Code:** C510B
Project Type: New Investment **Start Date:** 1st Quarter 2002
Project ID: C5303 **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 develops and implements systems to manage billing, customer contact, and customer information at Seattle Public Utilities (SPU). Major projects include Automated Meter Reading and the Drainage Billing System.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	2,645	1,363	1,601	919	1,084	1,145	91	0	8,848
Solid Waste Rates	1,940	271	205	191	925	1,092	37	0	4,661
Water Rates	2,441	579	280	415	1,009	1,182	97	0	6,003
Project Total:	7,026	2,213	2,086	1,525	3,018	3,419	225	0	19,512
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	2,645	1,363	1,601	919	1,084	1,145	91	0	8,848
Solid Waste Fund	1,940	271	205	191	925	1,092	37	0	4,661
Water Fund	2,441	579	280	415	1,009	1,182	97	0	6,003
Appropriations Total*	7,026	2,213	2,086	1,525	3,018	3,419	225	0	19,512
O & M Costs (Savings)			98	98	98	98	98	98	585
Spending Plan		1,832	2,086	1,525	3,018	3,419	225	0	12,105

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SPU - Technology Projects

Enterprise Project Management - Technology

BCL/Program Name: Technology **BCL/Program Code:** C510B
Project Type: New Investment **Start Date:** 3rd Quarter 2004
Project ID: C5304 **End Date:** 4th Quarter 2011

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 develops and implements a Project Tracking System to provide Seattle Public Utilities (SPU) with a comprehensive system to effectively manage its portfolio of capital projects in a single, coherent repository. The system will include information such as the list of projects planned and underway, component tasks for each project, budget and schedule estimates, and actual cost and schedule for completed work.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	564	607	328	538	552	84	0	0	2,673
Solid Waste Rates	146	190	103	168	172	26	0	0	805
Water Rates	755	1,100	595	976	1,000	153	0	0	4,579
Project Total:	1,465	1,897	1,026	1,682	1,724	263	0	0	8,057
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	564	607	328	538	552	84	0	0	2,673
Solid Waste Fund	146	190	103	168	172	26	0	0	805
Water Fund	755	1,100	595	976	1,000	153	0	0	4,579
Appropriations Total*	1,465	1,897	1,026	1,682	1,724	263	0	0	8,057
O & M Costs (Savings)			0	0	0	0	40	40	81
Spending Plan		750	1,026	1,682	1,724	263	0	0	5,445

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SPU - Technology Projects

Fund Placeholders - Technology

BCL/Program Name: Technology	BCL/Program Code: C510B
Project Type: New Investment	Start Date: 1st Quarter 2011
Project ID: C5305	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 sets aside funds for future technology investments in years 2011-2013 currently not yet identified with the recognition that technologies and technology demands continue to evolve and have a shorter life cycle than do public works investments. Funds will be spent only after the development and approval of specific projects through the 2011-2013 Budget processes.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	0	0	0	902	2,700	3,639	7,241
Solid Waste Rates	0	0	0	0	0	196	1,672	1,992	3,860
Water Rates	0	0	0	0	0	1,160	3,926	4,999	10,085
Project Total:	0	0	0	0	0	2,258	8,298	10,630	21,186
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	0	0	0	0	902	2,700	3,639	7,241
Solid Waste Fund	0	0	0	0	0	196	1,672	1,992	3,860
Water Fund	0	0	0	0	0	1,160	3,926	4,999	10,085
Appropriations Total*	0	0	0	0	0	2,258	8,298	10,630	21,186
O & M Costs (Savings)			0	0	0	0	0	0	0

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SPU - Technology Projects

Information Management - Technology

BCL/Program Name: Technology **BCL/Program Code:** C510B
Project Type: New Investment **Start Date:** 2nd Quarter 2004
Project ID: C5306 **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 improves Seattle Public Utilities' (SPU) technological infrastructure for storage and retrieval of business information, including spatial information and documents. Major projects include Document Management and Utility GIS Data Development. Due to quickly changing technology cycles and uncertainty about the out years, the Budget for year 2013 is in the Fund Placeholders - Program C5305.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	3,048	422	618	467	368	325	149	0	5,397
Solid Waste Rates	758	311	241	269	197	205	0	0	1,981
Water Rates	5,165	1,226	863	850	636	628	77	0	9,445
Project Total:	8,971	1,959	1,722	1,586	1,201	1,158	226	0	16,823
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	3,048	422	618	467	368	325	149	0	5,397
Solid Waste Fund	758	311	241	269	197	205	0	0	1,981
Water Fund	5,165	1,226	863	850	636	628	77	0	9,445
Appropriations Total*	8,971	1,959	1,722	1,586	1,201	1,158	226	0	16,823
O & M Costs (Savings)			84	84	84	84	84	84	505
Spending Plan		2,018	1,722	1,586	1,201	1,158	226	0	7,911

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SPU - Technology Projects

Monitor & Control Management - Technology

BCL/Program Name: Technology	BCL/Program Code: C510B
Project Type: New Investment	Start Date: 3rd Quarter 2002
Project ID: C5307	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 develops systems to directly interface with utility infrastructure, either to control it or to provide real-time information about its state. Two small out-year subprojects are planned in this category: a Laboratory Information Management System upgrade and a monitoring system for historic landfills. Due to quickly changing technology cycles and uncertainty about the out years, the Budget for years 2012 and 2013 are in the Fund Placeholders - Program C5305.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	14	33	1	1	0	0	0	0	49
Solid Waste Rates	4	10	1	1	129	0	0	0	145
Water Rates	795	305	1	1	0	124	0	0	1,226
Project Total:	813	348	3	3	129	124	0	0	1,420
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	14	33	1	1	0	0	0	0	49
Solid Waste Fund	4	10	1	1	129	0	0	0	145
Water Fund	795	305	1	1	0	124	0	0	1,226
Appropriations Total*	813	348	3	3	129	124	0	0	1,420
O & M Costs (Savings)			7	7	7	7	7	7	43

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SPU - Technology Projects

Technology Infrastructure - Technology

BCL/Program Name: Technology **BCL/Program Code:** C510B
Project Type: New Investment **Start Date:** 2nd Quarter 2005
Project ID: C5308 **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 develops and implements technology improvements that support Seattle Public Utilities' (SPU) business systems. Major projects include IT Business Continuity, Data Storage Improvements, a Server Environment Upgrade and SPU's share of the Citywide Technology Infrastructure Optimization project. Due to uncertainty surrounding short technology product cycles, the budget for year 2013 is in the Fund Placeholders - Program C5305.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	1,023	308	622	1,041	487	541	261	0	4,283
Solid Waste Rates	1,172	168	432	779	190	242	88	0	3,071
Water Rates	3,144	618	904	1,430	724	871	385	0	8,076
Project Total:	5,339	1,094	1,958	3,250	1,401	1,654	734	0	15,430
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,023	308	622	1,041	487	541	261	0	4,283
Solid Waste Fund	1,172	168	432	779	190	242	88	0	3,071
Water Fund	3,144	618	904	1,430	724	871	385	0	8,076
Appropriations Total*	5,339	1,094	1,958	3,250	1,401	1,654	734	0	15,430
O & M Costs (Savings)			77	77	77	77	77	77	463
Spending Plan		985	1,958	3,250	1,401	1,654	734	0	9,982

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

SPU - Technology Projects

Work Management - Technology

BCL/Program Name: Technology
Project Type: New Investment
Project ID: C5309

BCL/Program Code: C510B
Start Date: 1st Quarter 2003
End Date: Ongoing

Location: N/A

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 develops and implements new technologies to improve the efficiency and effectiveness of Seattle Public Utilities' (SPU) front-line workers. Major projects include Dispatching, Vehicle Location Technology and a Maximo Upgrade Program. Due to the uncertainty surrounding short technology product cycles, the budget for year 2013 is in the Fund Placeholders - Program C5305.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	1,079	135	330	299	211	71	72	0	2,197
Solid Waste Rates	324	67	124	97	69	35	36	0	752
Water Rates	624	259	495	420	297	115	117	0	2,327
Project Total:	2,027	461	949	816	577	221	225	0	5,276
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	1,079	135	330	299	211	71	72	0	2,197
Solid Waste Fund	324	67	124	97	69	35	36	0	752
Water Fund	624	259	495	420	297	115	117	0	2,327
Appropriations Total*	2,027	461	949	816	577	221	225	0	5,276
O & M Costs (Savings)			26	26	26	26	26	26	158
Spending Plan		1,236	949	816	577	221	225	0	4,024

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

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 20 suburban water utilities and one interlocal association 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 overriding goal of the CIP is to assure that the water system is properly upgraded and expanded to reliably deliver high-quality, safe drinking water to customers, protect the environment, and comply with regulations.

The Utility's financial policies (adopted in 2005) call for cash contributions to the CIP averaging 20% of total CIP costs over any given rate period. The remaining portion of the CIP is bond funded. Overhead costs for the CIP are budgeted in the SPU operating fund and are reimbursed as CIP expenditures are incurred.

Highlights

- **Open Distribution System Reservoirs:** To comply with water quality regulations and to enhance water system security, the City plans to cover all of its drinking-water reservoirs over the next several years. Two reservoirs, Bitter Lake and Lake Forest Park, have already been covered with floating covers. The Lincoln Reservoir/Cal Anderson Park project is complete. Design work for the replacement of Beacon, Myrtle, West Seattle, and Maple Leaf reservoirs commenced in 2005, and construction began on the Beacon and Myrtle Reservoir projects in 2006 with projected project completion at the end of 2008. Construction of a new buried reservoir to replace the West Seattle Reservoir will begin in 2008 with completion of the project by the end of 2010. The construction of Maple Leaf Reservoir's replacement is scheduled to begin in 2009 and end in 2011. SPU currently plans to decommission the Roosevelt Reservoir, and further evaluate the possibility of decommissioning the Volunteer Reservoir; however, specific actions at these two reservoirs are expected to occur after 2011.
- **Cedar River Watershed Habitat Conservation Plan (HCP):** In 2000, after seven years of intensive study and negotiation with state, federal, and tribal authorities, the City entered into a 50-year habitat conservation plan on the Cedar River Watershed. This agreement commits the City to certain projects and management practices to mitigate the environmental impact of drinking water diversions. Major HCP components include investments in fisheries enhancement projects such as the Landsburg Fish Passage Improvements, which was completed in 2004. The remaining large fisheries enhancement project within the Cedar HCP Program is the Cedar Sockeye Hatchery, which has been delayed at least a year as it undergoes an appeal of its Environmental Impact Statement. Other HCP projects within the municipal watershed include culvert improvements and other stream restoration work, removal of logging roads, and restoration of forest and lands. Research and monitoring are also being conducted in association with many of these projects. Approximately \$31 million is included in the 2008-2013 Adopted CIP for these projects.

Project Selection Process

SPU has adopted an Asset Management approach for selecting projects to build. This is a triple bottom line approach in which projects are evaluated on their economic, social, and environmental benefits, as well as the ability to meet customer service levels. The approach provides an elaborate analytical and modeling framework to find the most economical balance between capital investments and operation and maintenance expenditures so as to minimize the life cycle costs of any capital asset.

The Asset Management Committee (AMC), a committee of senior SPU executives, reviews each project valued at \$250,000 or more and assures that only projects that meet the benefit criteria move forward. As a result of this analysis, several projects have been dropped due to the costs far exceeding the benefits. Several cost-effective

Seattle Public Utilities – Water

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 Proposed Water CIP totals approximately \$83.9 million in 2008 (including Technology projects funded by the Water Fund, displayed in a separate section of this CIP), or \$7.6 million higher than the 2008 Endorsed Budget. In the Distribution BCL, the higher demand for taps results in an increase of \$4.3 million for that program. The Watermain Rehabilitation program increases slightly in order to fund specific projects that will in turn reduce maintenance costs. Likewise, the Transmission Pipeline Rehabilitation program, in the Transmission BCL, sees an increase to initiate new projects that will save maintenance costs. The 2008 budget for the Water Quality and Treatment BCL increases by \$2.76 million due to the following: inflationary costs for the West Seattle Reservoir Covering project, acceleration of the Maple Leaf Reservoir Covering project, and an adjustment to the cash flow for the Beacon Reservoir Covering project, without affecting overall costs. In the Water Resources BCL, a few projects result in increases: acceleration of the Morse Lake Pumping Plant project, increased site condition costs for the Cedar Moraine Improvements project, and a delay with the Landsburg Flood Passage Improvements project. In the Watershed Stewardship BCL, the budget increases by \$1.52 million largely due to implementation of the Muckleshoot Indian Tribe Agreement and expanding the scope for the Endangered Species Act Chinook Research and Monitoring Project.

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 Program: This program category includes projects and programs directly related to implementation of the Cedar River Watershed Habitat Conservation Plan. Projects are grouped into eight areas of focus: road improvements and decommissioning, stream and riparian restoration, upland forest restoration, Landsburg fish passage improvements, Cedar sockeye hatchery, Ballard Locks improvements, downstream fish habitat, and Cedar permanent dead storage evaluations.

Shared Cost Projects: This program includes capital improvement projects that receive funding from multiple SPU funds. In 2008, the program includes funding for utility relocation due to the Alaskan Way Tunnel & Seawall Project, Operational Facility Improvements, the Operations Control Center Upgrade, Security Improvements, and Sound Transit Light Rail.

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.

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Water Resources: The purpose of this program category is to plan for and produce untreated water to meet anticipated demands at our supply reliability standard, and promote residential and commercial water conservation.

Watershed Stewardship: Projects and programs in this program category provide environmental protection, sustain the environment, and enhance environmental quality, both locally and regionally. Several of the projects are implemented in response to the listing of the Chinook salmon as a threatened species under the Endangered Species Act.

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 O&M Proposed Budget submittals.

SPU - Water

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Distribution										C110B
Asset Management	C1126	1,518	259	51	208	212	216	220	231	2,915
Aurora Ave. N (110th - 145th)	C103033	3	8	1	0	0	0	0	0	12
Cathodic Protection Program	C1116	1,476	843	451	552	580	609	639	809	5,959
Cedar River Pipeline 2 Replace Portion	C104013	77	316	1	0	0	0	0	0	394
Chamber Upgrades - Distribution	C103002	524	121	154	105	108	110	113	116	1,351
Distribution System In-Line Gate Valves	C199012	571	60	61	121	124	127	130	133	1,327
Fireflow & Pressure Improvements	C1128	71	561	327	1,052	1,078	1,103	1,129	1,156	6,477
Hidden Lake CSO Betterments	C104066	71	446	1	0	0	0	0	0	518
Hidden Lake CSO Impact Work	C104067	145	293	46	0	0	0	0	0	484
Multiple Utility Relocation	C1133	327	612	573	625	870	913	958	1,156	6,034
Painting Program - Myrtle Tank	C104031	87	56	5	1,399	388	0	0	0	1,935
Painting Program - Richmond Highland	C104032	98	5	5	1,956	593	0	0	0	2,657
Painting Program - Steel Structures	C1NW130	262	52	0	473	539	551	564	578	3,019
Pump Station - Install Station Motors	C199052	415	60	72	63	65	66	68	69	878
Pump Station - Queen Anne	C1AA005	734	5,102	171	0	0	0	0	0	6,007
Seismic Upgrade - Pipeline Backbone	C101038	407	51	765	1,657	580	0	0	0	3,460
Seismic Upgrade - Tanks	C1120	1,349	3,510	690	300	300	551	300	0	7,000
Water Infrastructure - Hydrant Replacement/Relocation	C1110	1,536	163	425	436	447	458	468	480	4,413
Water Infrastructure - New Hydrants	C1112	0	105	102	131	135	138	141	144	896
Water Infrastructure - New Taps	C1113	3,209	5,474	8,500	6,836	7,004	7,168	7,337	7,511	53,039

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

SPU - Water

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Distribution										BCL/Program Code: C110B
Water Infrastructure - Service Renewal	C1109	58	6,099	5,478	6,310	6,466	6,616	6,773	6,933	44,733
Water Infrastructure - Watermain Extensions	C1111	253	1,167	592	1,052	1,078	1,103	1,129	1,156	7,530
Watermain Rehabilitation	C1129	3,840	1,118	1,141	4,207	4,310	4,411	4,515	5,200	28,742
WSDOT Sound Walls	C104019	27	149	41	0	0	0	0	0	217
Distribution Total		17,058	26,630	19,653	27,483	24,877	24,140	24,484	25,672	189,997
Habitat Conservation Program										BCL/Program Code: C160B
Ballard Locks Improvements	C1606	961	76	79	54	431	0	0	0	1,601
Cedar Sockeye Hatchery	C1605	2,799	5,407	2,245	7,572	647	0	0	0	18,670
Downstream Fish Habitat	C1607	465	2,517	2,729	2,451	43	17	0	0	8,222
Instream Flow Management Studies	C1608	554	571	718	500	337	0	0	0	2,680
Landsburg Fish Passage Monitoring	C1604	351	268	261	3	0	0	0	0	883
Stream & Riparian Restoration	C1602	3,374	955	738	759	606	657	592	433	8,114
Upland Reserve Forest Restoration	C1603	3,753	831	658	701	722	742	695	661	8,763
Watershed Road Improvement/Decommissioning	C1601	5,445	940	846	780	804	700	727	745	10,987
Habitat Conservation Program Total		17,702	11,565	8,274	12,820	3,590	2,116	2,014	1,839	59,920

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

SPU - Water

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Shared Cost Projects						BCL/Program Code:				C410B
1% for Art – WF	C4118 - WF	741	592	218	388	415	182	51	118	2,705
2006 Storms Capital Program - WF	C4120-WF	0	100	100	0	0	0	0	0	200
Bridging the Gap Program-WF	C4119-WF	0	0	1,277	1,317	372	384	397	410	4,157
Climate Protection - WF	C407S01-WF	0	154	186	172	177	181	185	189	1,244
Heavy Equipment Purchases - WF	C4116-WF	251	4,643	2,873	1,511	4,683	4,933	1,019	2,435	22,348
I-5 Pavement Reconstruction - WF	C407022-WF	0	132	139	150	163	167	180	168	1,099
Integrated Control Monitoring Program - WF	C4108-WF	12	3,899	2,072	919	650	55	28	87	7,722
Meter Replacement - WF	C4101-WF	2,208	574	625	547	560	573	587	602	6,276
Operational Facility - Construction - WF	C4106-WF	2,909	2,650	1,102	1,834	1,877	1,495	1,530	1,569	14,966
Operational Facility - Other - WF	C4115-WF	156	676	182	567	818	110	113	116	2,738
Operations Control Center - WF	C4105-WF	3,022	1,383	183	820	102	0	0	0	5,510
Regional Facility - WF	C4107-WF	60	1,420	776	2,604	2,687	551	564	578	9,240
Security Improvements - WF	C4113-WF	46	2,379	1,036	1,262	1,293	1,323	1,355	0	8,694
Sound Transit – Airport Link - WF	C4111-WF	3	63	28	0	0	0	0	0	94
Sound Transit – University Link - WF	C4110-WF	5	49	122	120	0	0	0	0	296
Sound Transit - Water Betterment	C405430	1,195	410	431	833	1,025	992	1,016	0	5,902
Sound Transit Central Link - WF	C4104-WF	3,752	612	369	0	0	0	0	0	4,733
South Lake Union - WF	C4114-WF	0	150	139	16	0	0	0	0	305
South Lander Grade Separation - WF	C408S03 - WF	0	0	102	104	107	109	0	0	422
Spokane Street Viaduct - WF	C407023-WF	0	132	1,527	0	0	0	0	0	1,659

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

SPU - Water

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Shared Cost Projects						BCL/Program Code:				C410B
SR 519 Interchange - WF	C408S04 - WF	0	0	102	104	107	109	0	0	422
SR-520 Bridge Replacement - WF	C407021-WF	0	132	139	150	163	176	191	168	1,119
Utility Relocation due to Alaskan Way Viaduct and Seawall Replacement - WF	C4102-WF	337	2,117	257	320	0	0	0	0	3,031
Shared Cost Projects Total		14,697	22,267	13,985	13,738	15,199	11,340	7,216	6,440	104,882
Transmission						BCL/Program Code:				C120B
I-405 Widening Cedar River Pipelines Impacts	C105096	35	39	142	0	0	0	0	0	216
Maple Leaf Gatehouse Pipe Refurbishing	C195001	94	254	350	0	0	0	0	0	698
Marine View/Des Moines Creek	C197021	248	5	5	0	0	0	0	0	258
Purveyor Meters Replace - SPU	C1206	2	147	137	105	108	110	113	1	723
Renton Franchise/Line Valve Cedar River	C102023	2,235	45	1	0	0	0	0	0	2,281
Replace Air Valve Chambers	C199060	458	64	64	67	69	71	72	74	939
Seismic Upgrade - Cedar River Pipelines @ Ginger Creek	C197032	1,710	5	1	0	0	0	0	0	1,716
Tolt Pipeline 2 II & III East of Tieline	C100084	28,239	11	11	11	11	0	0	0	28,283
Tolt Pipeline 2 II & III West of Tieline	C100083	26,418	1	5	0	0	0	0	0	26,424
Tolt Pipeline I - Phase 3 - B	C199003	5,249	6	0	2	2	2	0	0	5,261
Tolt Pipeline II - Phase 4	C194029	28,735	8	1	0	0	0	0	0	28,744
Transmission Pipelines Rehabilitation	C1207	44	689	1,145	1,051	1,077	1,103	1,129	1,157	7,395
Water Design Standards & Guideline Program	C102028	399	275	115	0	0	0	0	0	789
Water System Dewatering	C1205	320	34	14	158	162	165	169	174	1,196
Transmission Total		94,186	1,583	1,991	1,394	1,429	1,451	1,483	1,406	104,923

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

SPU - Water

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total	
Water Quality & Treatment			BCL/Program Code:							C140B	
Cedar Treatment Facility	C196015	93,568	454	1	1	1	1	1	0	94,027	
Reservoir Covering - Beacon	C101060	11,692	18,490	9,326	1,500	0	0	0	0	41,008	
Reservoir Covering - Maple Leaf	C101078	1,309	14	718	14,198	28,018	14,335	804	0	59,396	
Reservoir Covering - Myrtle	C101076	4,115	6,720	600	0	0	0	0	0	11,435	
Reservoir Covering - Volunteer	C101059	94	0	10	5	54	110	847	8,089	9,209	
Reservoir Covering - West Seattle	C101075	1,293	730	8,149	18,445	8,938	175	0	0	37,730	
Treatment Facility/Water Quality Improvements	C107018	0	106	154	158	162	165	169	173	1,087	
Water Quality Equipment	C107020	0	166	102	5	0	0	0	0	273	
Water Quality & Treatment Total		112,071	26,680	19,060	34,312	37,173	14,786	1,821	8,262	254,165	
Water Resources			BCL/Program Code:							C150B	
Dam Safety Program	C1506	3,302	0	3,322	206	804	2,427	368	578	11,007	
Morse Lake Pump Plant	C103032	805	1,847	1,588	10,517	12,392	2,328	4,515	578	34,570	
Regional Water Conservation Program	C1504	5,235	3,731	3,774	4,207	4,858	682	729	765	23,981	
Seattle Direct Service Additional Conservation	C1505	1,751	1,918	1,802	1,991	2,088	37	0	0	9,587	
Water Resources Project Development	C105100	397	102	113	113	108	121	128	0	1,082	
Water Supply Flexibility Program	C1507	0	0	438	841	862	0	0	0	2,141	
Water System Plan - 2013	C113001	0	0	0	49	99	465	770	23	1,406	
Water Resources Total		11,490	7,598	11,037	17,924	21,211	6,060	6,510	1,944	83,774	

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

SPU - Water

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Watershed Stewardship						BCL/Program Code:				C130B
BPA - Aquatic & Riparian Restoration	C1303	868	305	36	0	0	0	0	0	1,209
BPA - Road Decommissioning/Improvements	C1304	74	137	157	5	0	0	0	0	373
BPA - Security Measures	C1305	720	35	72	11	11	11	0	0	860
BPA - Upland Forest Restoration	C1306	555	395	176	79	27	28	0	0	1,260
Cedar Bridges	C1307	49	1,176	209	105	178	192	0	0	1,909
Cedar Falls – Railroad Hazardous Material Remediation	C100078	171	62	53	0	0	0	0	0	286
Cedar River - Boundary Land Acquisition	C198008	2,357	128	11	322	117	123	129	135	3,322
Cedar River Non-HCP Road Improvements	C191001	5,324	830	702	715	733	860	880	902	10,946
Cedar River Watershed Cultural Resource Information Management System	C107005	0	207	103	0	0	0	0	0	310
Cedar River Watershed Fish & Wildlife Information Management System	C107001	0	42	141	0	0	0	0	0	183
Cedar River Watershed Inventory Management System	C107006	0	199	201	0	0	0	0	0	400
Cedar River Watershed Limited Use Area Management Plan	C107002	0	104	44	0	0	0	0	0	148
Endangered Species Act Chinook Research & Monitoring	C101048	1,112	259	323	0	0	0	0	0	1,694
Endangered Species Act Snohomish River Basin	C101003	277	45	49	53	65	55	0	0	544
Endangered Species Act Tolt Levee Modifications	C105095	540	1,247	945	599	27	28	0	0	3,386
Environmental Steward Project Development	C105084	112	97	86	105	108	110	113	116	847

**Amounts in thousands of dollars*

2008-2013 Proposed Capital Improvement Program

SPU - Water

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Watershed Stewardship						BCL/Program Code:				C130B
Kerriston Road Mitigation	C107017	0	75	104	221	232	243	255	268	1,398
Lake Youngs Management Plan	C107003	0	156	54	42	70	62	0	0	384
Muckleshoot Agreement Implementation Plan	C1309	17,302	1,324	885	105	0	0	0	0	19,616
Restoration Thinning Slash Treatment	C107019	0	223	174	90	93	0	0	0	580
Rock Creek Fishway	C101008	440	1,640	180	14	14	0	0	0	2,288
South Fork Tolt Large Woody Debris Replacement	C104057	88	3	3	63	65	26	0	0	248
Tolt Bridges	C1308	230	6	85	263	0	0	0	0	584
Tolt River Watershed Road Improvements	C196007	1,643	177	192	126	129	132	135	0	2,534
Tolt Watershed Management Plan	C105083	341	219	161	0	0	0	0	0	721
Watershed Emergency/Opportunity	C107004	0	207	214	158	216	221	226	231	1,473
Watershed Vegetation Management Plan	C107015	0	103	130	127	130	0	0	0	490
Watershed Stewardship Total		32,203	9,401	5,490	3,203	2,215	2,091	1,738	1,652	57,993
Department Total		299,407	105,724	79,490	110,874	105,694	61,984	45,266	47,215	855,654

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Fund Summary

Fund Name	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Water Fund	299,407	105,724	79,490	110,874	105,694	61,984	45,266	47,215	855,654
Department Total	299,407	105,724	79,490	110,874	105,694	61,984	45,266	47,215	855,654

Note: Additional allocations for the Water Fund are shown in the SPU - Technology section of this document.

**Amounts in thousands of dollars*

SPU - Water

1% for Art – WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2001
Project ID: C4118 - 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 program provides the budget for the Water Fund portion of the 1% for Arts contribution to the Municipal Arts Fund (MAF) for use in public art projects. The 1% funds deposited in the MAF shall be spent by the Office of Arts and Cultural Affairs (OACA) on art projects that are in the City's Municipal Arts Plan (MAP), which is prepared annually by OACA and approved by the Mayor. Seattle Public Utilities (SPU) contributes 1% of all eligible CIP project budget annually.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	741	592	218	388	415	182	51	118	2,705
Project Total:	741	592	218	388	415	182	51	118	2,705
Fund Appropriations/Allocations									
Water Fund	741	592	218	388	415	182	51	118	2,705
Appropriations Total*	741	592	218	388	415	182	51	118	2,705
O & M Costs (Savings)			12	12	12	12	12	12	71

2006 Storms Capital Program - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: C4120-WF **End Date:** 4th Quarter 2008

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 repairs water infrastructure damaged by the 2006 winter storms, which were declared a federal emergency. The majority of this work will take place in the watersheds, as the storms had the most lasting impact in those areas. This work will be reimbursed by the Federal Emergency Management Agency (FEMA).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	100	100	0	0	0	0	0	200
Project Total:	0	100	100	0	0	0	0	0	200
Fund Appropriations/Allocations									
Water Fund	0	100	100	0	0	0	0	0	200
Appropriations Total*	0	100	100	0	0	0	0	0	200
O & M Costs (Savings)			1	1	1	1	1	1	6

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

SPU - Water

Asset Management

BCL/Program Name: Distribution

BCL/Program Code: C110B

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2002

Project ID: C1126

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 program allows Seattle Public Utilities to manage the City's water system assets as optimally as possible by using sound asset management principles and practices. Project elements include the following: developing, monitoring, and reporting on measurable customer and environmental service levels; preparing Strategic Asset Management Plans; developing and implementing asset decision models; developing information technology applications; collecting data and assessing the condition of SPU's assets; and evaluating SPU's current operating and maintenance practices and processes. Funding is allocated from the Asset Management Program to these various programs once they are clearly defined.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	1,518	259	51	208	212	216	220	231	2,915
Project Total:	1,518	259	51	208	212	216	220	231	2,915
Fund Appropriations/Allocations									
Water Fund	1,518	259	51	208	212	216	220	231	2,915
Appropriations Total*	1,518	259	51	208	212	216	220	231	2,915
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		160	51	208	212	216	220	231	1,298

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

SPU - Water

Aurora Ave. N (110th - 145th)

BCL/Program Name: Distribution

BCL/Program Code: C110B

Project Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: C103033

End Date: 1st Quarter 2008

Location: N 110th St./Aurora Ave. N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Not in an Urban Village

The Seattle Department of Transportation is developing a scope of work for rehabilitating or improving Aurora Ave. N. This project conducts preliminary engineering to determine the water system impacts of that transportation project. If the transportation project progresses further, additional funds will be requested at that time. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	3	8	1	0	0	0	0	0	12
Project Total:	3	8	1	0	0	0	0	0	12
Fund Appropriations/Allocations									
Water Fund	3	8	1	0	0	0	0	0	12
Appropriations Total*	3	8	1	0	0	0	0	0	12
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	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 in thousands of dollars.*

Ballard Locks Improvements

BCL/Program Name: Habitat Conservation Program

BCL/Program Code: C160B

Project Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: C1606

End Date: 4th Quarter 2010

Location: NW 54th St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Ballard

Urban Village: Ballard

This project is a sub-element of the Cedar River Habitat Conservation Plan (HCP) and associated Cedar River Instream Flow Agreement. Improvements include the planning, design, and construction of freshwater conservation and smolt passage facilities at the Ballard Locks to improve fish passage and survival. The project is part of a comprehensive instream flow management program for the Cedar River that protects the City's continued ability to divert adequate amounts of high quality water for regional use. This program also protects instream resources and the U.S. Army Corps of Engineers' ability to provide adequate flows for operating the Locks. SPU's Asset Management Committee has approved the HCP at the program level. The confidence level for this cost estimate is high.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	961	76	79	54	431	0	0	0	1,601
Project Total:	961	76	79	54	431	0	0	0	1,601
Fund Appropriations/Allocations									
Water Fund	961	76	79	54	431	0	0	0	1,601
Appropriations Total*	961	76	79	54	431	0	0	0	1,601
O & M Costs (Savings)			0	0	0	8	8	8	24

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

SPU - Water

BPA - Aquatic & Riparian Restoration

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: Improved Facility

Start Date: 2nd Quarter 2004

Project ID: C1303

End Date: 4th Quarter 2008

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 plans and implements aquatic and riparian restoration projects within the Cedar River Municipal Watershed. These projects enhance and accelerate the City's existing efforts to restore riparian, aquatic, and wetland habitat in the watershed, and compensate for the impacts of the Bonneville Power Administration's power line project on that habitat. SPU's Asset Management Committee has approved this program. The confidence level in the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	868	305	36	0	0	0	0	0	1,209
Project Total:	868	305	36	0	0	0	0	0	1,209
Fund Appropriations/Allocations									
Water Fund	868	305	36	0	0	0	0	0	1,209
Appropriations Total*	868	305	36	0	0	0	0	0	1,209
O & M Costs (Savings)			0	6	6	6	6	6	30
Spending Plan		261	36	0	0	0	0	0	297

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

BPA - Road Decommissioning/Improvements

BCL/Program Name: Watershed Stewardship **BCL/Program Code:** C130B
Project Type: Improved Facility **Start Date:** 2nd Quarter 2004
Project ID: C1304 **End Date:** 4th Quarter 2009

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 plans and implements road decommissioning and road improvement projects within the Cedar River Municipal Watershed. These projects enhance and accelerate the City's existing programs to improve or abandon watershed roads, and compensate for the effects of the additional road length added to the watershed as a result of the Bonneville Power Administration's power line project. SPU's Asset Management Committee has approved this program. The confidence level in the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	74	137	157	5	0	0	0	0	373
Project Total:	74	137	157	5	0	0	0	0	373
Fund Appropriations/Allocations									
Water Fund	74	137	157	5	0	0	0	0	373
Appropriations Total*	74	137	157	5	0	0	0	0	373
O & M Costs (Savings)			0	0	2	2	2	2	7
Spending Plan		102	157	5	0	0	0	0	264

BPA - Security Measures

BCL/Program Name: Watershed Stewardship **BCL/Program Code:** C130B
Project Type: New Facility **Start Date:** 1st Quarter 2004
Project ID: C1305 **End Date:** 4th Quarter 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 plans, purchases, and installs watershed security improvements within the Cedar River Municipal Watershed to protect watershed resources and restrict watershed access. These projects compensate for the impacts of the Bonneville Power Administration's power line project on security within the watershed. SPU's Asset Management Committee has reviewed and approved this set of projects. The confidence level in cost estimates is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	720	35	72	11	11	11	0	0	860
Project Total:	720	35	72	11	11	11	0	0	860
Fund Appropriations/Allocations									
Water Fund	720	35	72	11	11	11	0	0	860
Appropriations Total*	720	35	72	11	11	11	0	0	860
O & M Costs (Savings)			0	0	0	0	4	4	9
Spending Plan		46	72	11	11	11	0	0	151

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

SPU - Water

BPA - Upland Forest Restoration

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: Improved Facility

Start Date: 2nd Quarter 2004

Project ID: C1306

End Date: 4th Quarter 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 plans and implements forest restoration projects within the Cedar River Municipal Watershed. This program will enhance and accelerate the City's existing Upland Forest Restoration Program and help compensate for the impacts of the Bonneville Power Administration's power line project on older, second-growth forest and other upland habitats in the watershed. SPU's Asset Management Committee has reviewed and approved this program. The confidence level in cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	555	395	176	79	27	28	0	0	1,260
Project Total:	555	395	176	79	27	28	0	0	1,260
Fund Appropriations/Allocations									
Water Fund	555	395	176	79	27	28	0	0	1,260
Appropriations Total*	555	395	176	79	27	28	0	0	1,260
O & M Costs (Savings)			0	0	0	0	6	6	13
Spending Plan		482	176	79	27	28	0	0	792

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

2008-2013 Proposed Capital Improvement Program

Bridging the Gap Program-WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2008
Project ID: C4119-WF **End Date:** 4th Quarter 2016

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 relocates and improves SPU infrastructure as part of the Seattle Department of Transportation's (SDOT) "Bridging the Gap" program. SPU will deliver a variety of water utility improvements and relocations throughout the City. Typical improvements and relocations may include water and sewer mains, storm detention facilities, natural drainage systems, catch basins, culverts, and inlets. This program protects existing SPU infrastructure, relocates infrastructure as needed, and takes advantage of opportunities to construct priority improvements and enhancements more cost effectively by coordinating projects with SDOT.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	0	1,277	1,317	372	384	397	410	4,157
Project Total:	0	0	1,277	1,317	372	384	397	410	4,157
Fund Appropriations/Allocations									
Water Fund	0	0	1,277	1,317	372	384	397	410	4,157
Appropriations Total*	0	0	1,277	1,317	372	384	397	410	4,157
O & M Costs (Savings)			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 in thousands of dollars.*

SPU - Water

Cathodic Protection Program

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: C1116 **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 program implements SPU's Cathodic Protection Master Plan by installing pipe exterior corrosion protection systems along the major water transmission pipelines. Cathodic protection systems are a relatively low-cost method of extending the life of buried pipelines. They can be used to protect ductile iron, steel, and concrete cylinder pipe. Unprotected, these types of pipelines corrode through an electrochemical process; cathodic protection strives to slow down or even stop this electrochemical process by providing electrical current to the pipe. Each project installs new or replacement rectifiers and anodes along a section of pipeline between one and four miles in length.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	1,476	843	451	552	580	609	639	809	5,959
Project Total:	1,476	843	451	552	580	609	639	809	5,959
Fund Appropriations/Allocations									
Water Fund	1,476	843	451	552	580	609	639	809	5,959
Appropriations Total*	1,476	843	451	552	580	609	639	809	5,959
O & M Costs (Savings)			3	3	3	3	3	3	18
Spending Plan		452	451	552	580	609	639	809	4,092

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

SPU - Water

Cedar Bridges

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: C1307

End Date: 4th Quarter 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 project replaces bridges in the Cedar River Watershed on watershed roads where existing bridges are no longer able to carry required loading, resulting in safety and environmental risks. In 2008, high priority bridge replacements will be planned and executed in compliance with state laws, safety and environmental regulations, and tribal access agreements. The Cedar River Watershed Transportation Strategic Asset Management Plan has identified critical bridge replacements as a priority. SPU's Asset Management Committee has approved the program. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	49	1,176	209	105	178	192	0	0	1,909
Project Total:	49	1,176	209	105	178	192	0	0	1,909
Fund Appropriations/Allocations									
Water Fund	49	1,176	209	105	178	192	0	0	1,909
Appropriations Total*	49	1,176	209	105	178	192	0	0	1,909
O & M Costs (Savings)			16	16	16	16	16	16	96
Spending Plan		567	209	105	178	192	0	0	1,251

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

2008-2013 Proposed Capital Improvement Program

Cedar River Non-HCP Road Improvements

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: Improved Facility

Start Date: 1st Quarter 1991

Project ID: C191001

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

The Cedar River Watershed contains more than 615 miles of forest roads. This project funds major improvements (beyond routine maintenance) on roads designated as having long-term purpose for watershed management including forest fire suppression, fish and wildlife management, forest management, security, and public education. Roads not deemed to be of long-term necessity are "deconstructed" by removing potentially unstable sidecast and fill material; constructing frequent waterbars; and re-establishing stream crossings. This work is designed to provide long-term stability, approximate the drainage flows that existed prior to management activities, and to be complementary to road improvement and decommissioning projects included in the Cedar River Habitat Conservation Plan (HCP). SPU's Asset Management Committee has approved the project. The confidence level of the cost estimate is low.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	5,324	830	702	715	733	860	880	902	10,946
Project Total:	5,324	830	702	715	733	860	880	902	10,946
Fund Appropriations/Allocations									
Water Fund	5,324	830	702	715	733	860	880	902	10,946
Appropriations Total*	5,324	830	702	715	733	860	880	902	10,946
O & M Costs (Savings)			50	50	50	50	50	50	301
Spending Plan		829	702	715	733	860	880	0	4,719

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

Cedar River Pipeline 2 Replace Portion

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: C104013 **End Date:** 1st Quarter 2008

Location: Carpel #2 Between Volunteer Park And Maple Leaf Gatehouse

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 investigates the condition and the current maximum working pressure of a 42-inch lockbar steel feeder main that is suspected to be corroded in some locations. The Cedar River Pipeline No. 2 extends from Volunteer Park to the Maple Leaf neighborhood and crosses the Ship Canal in a tunnel. It is currently expected that improvements will be limited to pressure testing the pipeline and installing an impressed current cathodic protection system. SPU's Asset Management Committee reviewed and approved the preliminary engineering phase of the project. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	77	316	1	0	0	0	0	0	394
Project Total:	77	316	1	0	0	0	0	0	394
Fund Appropriations/Allocations									
Water Fund	77	316	1	0	0	0	0	0	394
Appropriations Total*	77	316	1	0	0	0	0	0	394
O & M Costs (Savings)			0	2	2	2	2	2	10
Spending Plan		120	0	0	0	0	0	0	120

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

SPU - Water

Cedar River Watershed Cultural Resource Information Management System

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: C107005

End Date: 4th Quarter 2008

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 develops a comprehensive information management system for archaeological artifacts from the Cedar River and S. Fork Tolt River Municipal Watersheds. It will create a searchable database while simultaneously accessioning and preserving the collection, which currently is not being archivally preserved. The database will also make the information easily accessible to researchers and the public. SPU manages a collection of thousands of artifacts, documents and photos documenting over 9,400 years of human activity in watersheds. These collections are located in the Gale Archives at the Cedar River Watershed Education Center. Information about these artifacts and documents is neither cohesive, nor accessible to researchers, staff or Native American tribes currently. Capturing the archaeological information about these collections is critical to the proper management and preservation of these irreplaceable items.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	207	103	0	0	0	0	0	310
Project Total:	0	207	103	0	0	0	0	0	310
Fund Appropriations/Allocations									
Water Fund	0	207	103	0	0	0	0	0	310
Appropriations Total*	0	207	103	0	0	0	0	0	310
O & M Costs (Savings)			5	5	5	5	5	5	30
Spending Plan		91	103	0	0	0	0	0	194

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

2008-2013 Proposed Capital Improvement Program

SPU - Water

Cedar River Watershed Fish & Wildlife Information Management System

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: C107001

End Date: 4th Quarter 2008

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 develops and implements a data management system for fish and wildlife assets and resources in the Cedar River Municipal Watershed (CRW), which covers over 90,000 acres. Development and use of the information management system (IMS) will be compatible with and linked to, as appropriate, other SPU information management systems and their architecture. The outcome will be a significant decrease in staff labor over decades, better management of the City land, enhanced regulatory compliance, and knowledge and documentation of Cedar River fish and wildlife assets. The confidence level of the cost estimate is medium. This project title was Cedar River Watershed & Wildlife Information Management System in the 2007-2013 Adopted CIP.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	42	141	0	0	0	0	0	183
Project Total:	0	42	141	0	0	0	0	0	183
Fund Appropriations/Allocations									
Water Fund	0	42	141	0	0	0	0	0	183
Appropriations Total*	0	42	141	0	0	0	0	0	183
O & M Costs (Savings)			0	5	5	5	5	5	25
Spending Plan		20	141	0	0	0	0	0	161

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

2008-2013 Proposed Capital Improvement Program

Cedar River Watershed Limited Use Area Management Plan

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: C107002

End Date: 4th Quarter 2008

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 analyzes Limited Uses Areas (LUAs) within the Cedar River Municipal Watershed. The analysis will include a review of current management plans, operational activities, and public usage patterns, identification of problems and issues, and development of recommendations for changes in Seattle Public Utilities' (SPU) policies and operational activities. SPU owns several hundred acres of land near or adjacent to the Cedar River Municipal Watershed that lies outside of the hydrographic boundary of the drinking water supply. SPU provides and maintains recreational facilities (trails, sanitation, parking, boat ramps, etc.) and maintenance operations on these lands, such as the Rattlesnake Lake Recreation Area, Landsburg Park, and Taylor Mountain Forest. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	104	44	0	0	0	0	0	148
Project Total:	0	104	44	0	0	0	0	0	148
Fund Appropriations/Allocations									
Water Fund	0	104	44	0	0	0	0	0	148
Appropriations Total*	0	104	44	0	0	0	0	0	148
O & M Costs (Savings)			0	1	1	1	1	1	4
Spending Plan		65	44	0	0	0	0	0	109

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

Cedar Sockeye Hatchery

BCL/Program Name: Habitat Conservation Program

BCL/Program Code: C160B

Project Type: New Facility

Start Date: 1st Quarter 2000

Project ID: C1605

End Date: 4th Quarter 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 project, a component of the Cedar River Habitat Conservation Plan (HCP) and Landsburg Mitigation Agreement, mitigates impacts on sockeye salmon caused by the migration barrier formed by the Landsburg Diversion Dam. The hatchery's purpose is to produce fry in lieu of the production that could occur if sockeye were allowed to spawn above Landsburg Dam. The project consists of spring-fed water supply improvements, a broodstock holding facility, an incubation and short-term holding facility capable of producing 34 million fry, housing for two employees, and a broodstock collection facility. SPU's Asset Management Committee approved the HCP at the program level. The confidence level for this cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	2,799	5,407	2,245	7,572	647	0	0	0	18,670
Project Total:	2,799	5,407	2,245	7,572	647	0	0	0	18,670
Fund Appropriations/Allocations									
Water Fund	2,799	5,407	2,245	7,572	647	0	0	0	18,670
Appropriations Total*	2,799	5,407	2,245	7,572	647	0	0	0	18,670
O & M Costs (Savings)			334	458	458	458	458	458	2,624
Spending Plan		2,165	2,245	7,572	647	0	0	0	12,629

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

SPU - Water

Cedar Treatment Facility

BCL/Program Name: Water Quality & Treatment **BCL/Program Code:** C140B
Project Type: New Facility **Start Date:** 1st Quarter 1996
Project ID: C196015 **End Date:** 4th Quarter 2012

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 and implements water treatment improvements to the Cedar River water supply to improve water quality, ensure compliance with drinking water regulations, and mitigate the periodic taste and odor problems that occur on the Cedar source. Under this project, new ozone disinfecting facilities (compatible with filtration) were planned, designed, and constructed near the Lake Youngs Reservoir. SPU utilized a design-build-operate contracting method for this project, similar to that used for the recently-commissioned Tolt Treatment Facility. The project is now complete and fully operating.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	93,568	454	1	1	1	1	1	0	94,027
Project Total:	93,568	454	1	1	1	1	1	0	94,027
Fund Appropriations/Allocations									
Water Fund	93,568	454	1	1	1	1	1	0	94,027
Appropriations Total*	93,568	454	1	1	1	1	1	0	94,027
O & M Costs (Savings)			7	7	7	7	8	8	44
Spending Plan		460	0	0	0	0	0	0	460

Chamber Upgrades - Distribution

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: C103002 **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 program allows SPU to meet current Occupational Safety and Health Administration (OSHA) and Washington State Health Administration (WSHA) standards for confined space entry by replacing undersized underground chamber access openings (rings and covers) throughout the City's water system. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	524	121	154	105	108	110	113	116	1,351
Project Total:	524	121	154	105	108	110	113	116	1,351
Fund Appropriations/Allocations									
Water Fund	524	121	154	105	108	110	113	116	1,351
Appropriations Total*	524	121	154	105	108	110	113	116	1,351
O & M Costs (Savings)			7	7	7	7	7	7	41
Spending Plan		100	154	105	108	110	113	116	806

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

SPU - Water

Climate Protection - WF

BCL/Program Name: Shared Cost Projects

BCL/Program Code: C410B

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: C407S01-WF

End Date: 4th Quarter 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 researches the impact of climate change on the water system, and identifies adaptations or additional system resiliency that may be required. The effort is part of the Mayor's Environmental Action Agenda, which includes a City commitment to meet or beat Kyoto greenhouse gas emission targets. The Office of Sustainability & Environment (OSE) leads the Citywide effort.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	154	186	172	177	181	185	189	1,244
Project Total:	0	154	186	172	177	181	185	189	1,244
Fund Appropriations/Allocations									
Water Fund	0	154	186	172	177	181	185	189	1,244
Appropriations Total*	0	154	186	172	177	181	185	189	1,244
O & M Costs (Savings)			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 in thousands of dollars.*

2008-2013 Proposed Capital Improvement Program

SPU - Water

Dam Safety Program

BCL/Program Name: Water Resources

BCL/Program Code: C150B

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 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 funds projects that ensure the continuing safe functioning, operation and monitoring of SPU's water supply dams and associated facilities per regulatory, utility and public requirements. These dams are located outside Seattle with the exception of the in-town reservoir dams. Some system improvements occur on an as-needed basis, usually by regulatory mandate, and therefore specific upgrades cannot be identified fully at this time. Typical improvements include upgrades to the dams' failure warning systems, spillways, outlet works, piping and other civil, mechanical and structural systems whose proper functioning is required for the safe operation of the dams.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	3,302	0	3,322	206	804	2,427	368	578	11,007
Project Total:	3,302	0	3,322	206	804	2,427	368	578	11,007
Fund Appropriations/Allocations									
Water Fund	3,302	0	3,322	206	804	2,427	368	578	11,007
Appropriations Total*	3,302	0	3,322	206	804	2,427	368	578	11,007
O & M Costs (Savings)			500	500	500	500	500	500	3,000

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

SPU - Water

Distribution System In-Line Gate Valves

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1999
Project ID: C199012 **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 replaces aging in-line gate valves throughout the water distribution system, many of which are more than 50 years old, and for which spare parts are difficult to obtain. The confidence level of the cost estimate is medium as it is dependent on the condition of the gate valves and the availability of parts. The project has been approved by SPU's Asset Management Committee.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	571	60	61	121	124	127	130	133	1,327
Project Total:	571	60	61	121	124	127	130	133	1,327
Fund Appropriations/Allocations									
Water Fund	571	60	61	121	124	127	130	133	1,327
Appropriations Total*	571	60	61	121	124	127	130	133	1,327
O & M Costs (Savings)			7	7	7	7	7	7	40
Spending Plan		115	61	121	124	127	130	133	811

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

Downstream Fish Habitat

BCL/Program Name: Habitat Conservation Program

BCL/Program Code: C160B

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: C1607

End Date: 4th Quarter 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

The project implements downstream habitat protection and restoration measures in the lower 22 miles of the main stem Cedar River for the benefit of anadromous salmonid species, especially Chinook salmon, and to enhance natural ecological processes that shape and maintain riparian and aquatic habitat. Activities include habitat land acquisition in collaboration with Cascade Land Conservancy, restoration work at Walsh Lake, and restoration work in the lower Cedar River. This project is part of the Cedar River Habitat Conservation Plan (HCP), which was approved by SPU's Asset Management Committee at the program level. The confidence level of the current cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	465	2,517	2,729	2,451	43	17	0	0	8,222
Project Total:	465	2,517	2,729	2,451	43	17	0	0	8,222
Fund Appropriations/Allocations									
Water Fund	465	2,517	2,729	2,451	43	17	0	0	8,222
Appropriations Total*	465	2,517	2,729	2,451	43	17	0	0	8,222
O & M Costs (Savings)			50	50	50	50	50	50	300
Spending Plan		2,515	2,729	2,451	43	17	0	0	7,755

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

Endangered Species Act Chinook Research & Monitoring

BCL/Program Name: Watershed Stewardship **BCL/Program Code:** C130B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: C101048 **End Date:** 4th Quarter 2008

Location: Lake Washington/Ship Canal/Lake Union
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 researches and monitors Seattle’s salmon population, with emphasis on their habitat use in Lake Washington, the Ship Canal/Lake Union, and Ballard Locks. This program is part of the City's response to the listing of Chinook salmon as a threatened species under the federal Endangered Species Act (ESA). The results of these research and monitoring activities may minimize adverse impacts to endangered species from capital facilities and facility operations, as well as design salmon habitat restoration projects within the City of Seattle. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	1,112	259	323	0	0	0	0	0	1,694
Project Total:	1,112	259	323	0	0	0	0	0	1,694
Fund Appropriations/Allocations									
Water Fund	1,112	259	323	0	0	0	0	0	1,694
Appropriations Total*	1,112	259	323	0	0	0	0	0	1,694
O & M Costs (Savings)			0	8	8	8	8	8	42
Spending Plan		337	323	0	0	0	0	0	660

Endangered Species Act Snohomish River Basin

BCL/Program Name: Watershed Stewardship **BCL/Program Code:** C130B
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2000
Project ID: C101003 **End Date:** 4th Quarter 2011

Location: Snohomish River Basin
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 develops critical habitat for salmon in the Tolt River Watershed. The program is coordinated with similar efforts undertaken by Seattle City Light, and projects may occur in cooperation with King County, affected tribes, or other local, state, and federal agencies. The confidence level of the cost estimate is low.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	277	45	49	53	65	55	0	0	544
Project Total:	277	45	49	53	65	55	0	0	544
Fund Appropriations/Allocations									
Water Fund	277	45	49	53	65	55	0	0	544
Appropriations Total*	277	45	49	53	65	55	0	0	544
O & M Costs (Savings)			0	0	0	0	3	3	5
Spending Plan		11	49	53	65	55	0	0	233

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

Endangered Species Act Tolt Levee Modifications

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C105095

End Date: 4th Quarter 2011

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 removes approximately 1,000 feet of riverbank levee along the lower right bank of the Tolt River adjacent to the Tolt MacDonald Park. It is a collaborative project between Seattle Public Utilities, Seattle City Light, and the King County Department of Natural Resources and Parks. The project constructs a new setback levee at the edge of the floodplain to provide reconnection to off-channel salmon habitat and to allow for the creation of new spawning and rearing habitat for Chinook salmon. The SPU Asset Management Committee has approved this project. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	540	1,247	945	599	27	28	0	0	3,386
Project Total:	540	1,247	945	599	27	28	0	0	3,386
Fund Appropriations/Allocations									
Water Fund	540	1,247	945	599	27	28	0	0	3,386
Appropriations Total*	540	1,247	945	599	27	28	0	0	3,386
O & M Costs (Savings)			0	0	0	0	17	17	34
Spending Plan		250	945	599	27	28	0	0	1,849

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

SPU - Water

Environmental Steward Project Development

BCL/Program Name: Watershed Stewardship **BCL/Program Code:** C130B
Project Type: Improved Facility **Start Date:** 1st Quarter 2005
Project ID: C105084 **End Date:** Ongoing

Location: Cedar & 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 project plans environmental stewardship activities prior to the formation of specific capital projects. This work includes development of Strategic Asset Management Plans and Project Development Plans for the Watershed and Environmental Program Area, policy analysis and program development to deal with issues related to the management of the Tolt and Cedar River Municipal Watersheds, and other work that assists in the identification of potential capital projects and development of concept-level scopes and estimates for new capital projects.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	112	97	86	105	108	110	113	116	847
Project Total:	112	97	86	105	108	110	113	116	847
Fund Appropriations/Allocations									
Water Fund	112	97	86	105	108	110	113	116	847
Appropriations Total*	112	97	86	105	108	110	113	116	847
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		75	86	105	108	110	113	116	713

Fireflow & Pressure Improvements

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Improved Facility **Start Date:** 1st Quarter 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 project improves the water distribution system by adding new water lines; replacing, relining, or slip-lining existing lines; adjusting pressure zone boundaries; and installing pressure reducing and pressure boosting installations to meet evolving customer service levels for continuity of service, pressure, water quality, and fire protection. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	71	561	327	1,052	1,078	1,103	1,129	1,156	6,477
Project Total:	71	561	327	1,052	1,078	1,103	1,129	1,156	6,477
Fund Appropriations/Allocations									
Water Fund	71	561	327	1,052	1,078	1,103	1,129	1,156	6,477
Appropriations Total*	71	561	327	1,052	1,078	1,103	1,129	1,156	6,477
O & M Costs (Savings)			5	5	5	5	5	5	30
Spending Plan		260	327	1,052	1,078	1,103	1,129	1,156	6,105

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

SPU - Water

Heavy Equipment Purchases - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: New Investment **Start Date:** 1st Quarter 1999
Project ID: C4116-WF **End Date:** Ongoing

Location: N/A

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 replaces existing heavy equipment (such as loaders and bulldozers) used at Water Utility facilities and purchases new equipment. The project also retrofits existing equipment to meet SPU operational needs and initiatives.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	251	4,643	2,873	1,511	4,683	4,933	1,019	2,435	22,348
Project Total:	251	4,643	2,873	1,511	4,683	4,933	1,019	2,435	22,348
Fund Appropriations/Allocations									
Water Fund	251	4,643	2,873	1,511	4,683	4,933	1,019	2,435	22,348
Appropriations Total*	251	4,643	2,873	1,511	4,683	4,933	1,019	2,435	22,348
O & M Costs (Savings)			112	112	112	112	112	112	670
Spending Plan		1,940	2,873	1,511	4,683	4,933	1,019	2,435	19,394

Hidden Lake CSO Betterments

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2004
Project ID: C104066 **End Date:** 1st Quarter 2008

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project improves fire flows and hydrants in conjunction with a King County combined sewer rehabilitation project, which is impacting SPU Water services in Shoreline. The County project creates an opportunity for SPU to perform its work while the width of the street is exposed, reducing future disruption by additional street openings. The four-inch water line under Springdale Ct. NW does not provide minimum fireflow requirements to the area and replacing approximately 1,100 linear feet of pipe will bring to the area at least 20 percent more than the minimum requirement. In addition, all hydrants in the area will be replaced with six-inch standard hydrants. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	71	446	1	0	0	0	0	0	518
Project Total:	71	446	1	0	0	0	0	0	518
Fund Appropriations/Allocations									
Water Fund	71	446	1	0	0	0	0	0	518
Appropriations Total*	71	446	1	0	0	0	0	0	518
O & M Costs (Savings)			0	3	3	3	3	3	13
Spending Plan		529	0	0	0	0	0	0	529

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

SPU - Water

Hidden Lake CSO Impact Work

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2004
Project ID: C104067 **End Date:** 4th Quarter 2008

Location: City of Shoreline

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project is an inter-agency project with King County to address impacts to the City's water system in Shoreline by a King County sewer rehabilitation and improvement project. The County project includes the installation of a large underground storage pipe in the Boeing Creek Park, replacing the Hidden Lake pump station and approximately 11,000 feet of sewer pipe between the Hidden Lake pump station and the Richmond Beach pump station. The SPU work involves cutting, capping, and reconnecting pipes to allow implementation of the County project through SPU's water service area. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	145	293	46	0	0	0	0	0	484
Project Total:	145	293	46	0	0	0	0	0	484
Fund Appropriations/Allocations									
Water Fund	145	293	46	0	0	0	0	0	484
Appropriations Total*	145	293	46	0	0	0	0	0	484
O & M Costs (Savings)			0	2	2	2	2	2	12
Spending Plan		605	46	0	0	0	0	0	651

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

SPU - Water

I-405 Widening Cedar River Pipelines Impacts

BCL/Program Name: Transmission **BCL/Program Code:** C120B
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2005
Project ID: C105096 **End Date:** 4th Quarter 2008

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 is in response to the Washington State Department of Transportation's (WSDOT) planned widening of I-405 in the vicinity of South Center mall, and SR-167 near S 212 Street. At both locations SPU owns the pipeline right-of-way. At South Center, it is expected that SPU will sell airspace rights to WSDOT. Construction is expected to be performed by, and at the expense of, WSDOT replacing 900 feet of Cedar River Pipeline (CRPL) 4. The confidence level of the current cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	35	39	142	0	0	0	0	0	216
Project Total:	35	39	142	0	0	0	0	0	216
Fund Appropriations/Allocations									
Water Fund	35	39	142	0	0	0	0	0	216
Appropriations Total*	35	39	142	0	0	0	0	0	216
O & M Costs (Savings)			0	1	1	1	1	1	5
Spending Plan		80	142	0	0	0	0	0	222

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

SPU - Water

I-5 Pavement Reconstruction - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2007
Project ID: C407022-WF **End Date:** 4th Quarter 2020

Location: I-5

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 relocates or replaces water-related facilities affected by the Washington State Department of Transportation's (WSDOT) I-5 Pavement Reconstruction Project. WSDOT plans to reconstruct 16 miles of I-5 pavement from Tukwila/Seattle city limits north to NE 145th. Interstate 5, the only north-south interstate freeway in Washington state carries 280,000 vehicles through Seattle per day and the pavement is wearing out. I-5 was built in the 1960s, and its use has exceeded its lifespan. The concrete is now 40 years old and needs to be replaced. Repairing I-5 offers a unique opportunity to improve traffic flow and meet current drainage code requirements. The projects will be coordinated with other transportation projects in the area including the Alaskan Way Viaduct project, the SR 520 Bridge Replacement project, Light Rail, and I-405 and SR 509 improvements. The confidence level of the cost estimate is low due to the early planning state for this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	132	139	150	163	167	180	168	1,099
Project Total:	0	132	139	150	163	167	180	168	1,099
Fund Appropriations/Allocations									
Water Fund	0	132	139	150	163	167	180	168	1,099
Appropriations Total*	0	132	139	150	163	167	180	168	1,099
O & M Costs (Savings)			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 in thousands of dollars.

Instream Flow Management Studies

BCL/Program Name: Habitat Conservation Program

BCL/Program Code: C160B

Project Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: C1608

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Ballard

Urban Village: In more than one Urban Village

This program is part of the Cedar River Habitat Conservation Plan (HCP), which has received approval by SPU's Asset Management Committee. This program studies the relationships between stream flow and habitat conditions, with an emphasis on Chinook; supports effective allocation of water above guaranteed levels; and addresses technical issues that emerged in the later stages of developing the HCP. The project includes studies to evaluate the feasibility of using dead storage in Chester Morse Lake to augment future water supply and flows, taking into account engineering, environmental, and economic issues. SPU's Asset Management Committee has approved the project. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	554	571	718	500	337	0	0	0	2,680
Project Total:	554	571	718	500	337	0	0	0	2,680
Fund Appropriations/Allocations									
Water Fund	554	571	718	500	337	0	0	0	2,680
Appropriations Total*	554	571	718	500	337	0	0	0	2,680
O & M Costs (Savings)			0	0	0	13	13	13	40
Spending Plan		402	718	500	337	0	0	0	1,957

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

SPU - Water

Integrated Control Monitoring Program - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: New Investment **Start Date:** 1st Quarter 2002
Project ID: C4108-WF **End Date:** 4th Quarter 2013

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 program expands upon the Supervisory Control and Data Acquisition (SCADA) system installed as part of CIP project C195008. This program is broken down into three concurrent projects. Project one will enable System Operators to gather more system information and control water infrastructure. The equipment includes 120 new SCADA devices, such as flow or pressure from remote sensors and from supply dams, to remotely control-led pumps and valves. Project two is Operations Optimization, a set of organizational process and technology applications to improve water system operations and SCADA data usefulness. Applications include a web-based Water System Operating Plan, a Water Quality Analyzer, and a Data Quality Monitor. Project three integrates SCADA with SPU asset and maintenance information management systems. SCADA measurement data will be used to assist in capacity planning, validating repairs, identifying blockages, assessing DPD permit requests, correlating/calibrating models, and prioritizing planning.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	12	3,899	2,072	919	650	55	28	87	7,722
Project Total:	12	3,899	2,072	919	650	55	28	87	7,722
Fund Appropriations/Allocations									
Water Fund	12	3,899	2,072	919	650	55	28	87	7,722
Appropriations Total*	12	3,899	2,072	919	650	55	28	87	7,722
O & M Costs (Savings)			31	123	372	372	372	372	1,642
Spending Plan		3,811	2,072	919	650	55	28	87	7,622

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

Kerriston Road Mitigation

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: C107017

End Date: 4th Quarter 2013

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 analyzes the water supply risks presented by public access on the Kerriston Road. It includes feasibility studies and cost estimates for all of the risk management options that are developed, as well as funds for acquisition of property, based on the assumption that acquisition will be the preferred option. Kerriston Road is a King County right-of-way that bisects the lower Cedar River watershed within the municipal watershed boundary. The presence of this road poses a number of security and operational challenges in watershed management. The Washington Department of Health, which administers the Safe Drinking Water Act, has pointed out these risks to Seattle Public Utilities and requested an approach to address them. King County has shown an interest in cooperating in the acquisition of privately-owned land at the end of Kerriston Road, thereby allowing the County to close the road. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	75	104	221	232	243	255	268	1,398
Project Total:	0	75	104	221	232	243	255	268	1,398
Fund Appropriations/Allocations									
Water Fund	0	75	104	221	232	243	255	268	1,398
Appropriations Total*	0	75	104	221	232	243	255	268	1,398
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		4	104	221	232	243	255	268	1,327

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

Lake Youngs Management Plan

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: C107003

End Date: 4th Quarter 2011

Location: Lake Youngs Reserve

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 aims to survey and control invasive plant species and restore habitat of the infested areas in the Lake Youngs Reserve. Surveys will be completed for all common noxious weed species, including English Holly, English Ivy, Scotch Broom, and Eurasian Blackberries. The primary invasive species that impacts forest habitat is English Holly. This project will investigate several control methods for the holly and will restore the forest habitat by planting a variety of native understory species once the holly is removed. The primary invasive species that threatens the wetland habitat is Eurasian Blackberry. This project will remove the invasive blackberry from the wetlands and plant where needed with native wetland plants. Short and long-term goals for other habitat restoration will also be developed during this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	156	54	42	70	62	0	0	384
Project Total:	0	156	54	42	70	62	0	0	384
Fund Appropriations/Allocations									
Water Fund	0	156	54	42	70	62	0	0	384
Appropriations Total*	0	156	54	42	70	62	0	0	384
O & M Costs (Savings)			0	0	0	0	10	10	20
Spending Plan		10	54	42	70	62	0	0	238

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

SPU - Water

Marine View/Des Moines Creek

BCL/Program Name: Transmission **BCL/Program Code:** C120B
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 1997
Project ID: C197021 **End Date:** 4th Quarter 2008

Location: Marine View Dr.

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 responds to a project by the City of Des Moines that replaces an existing embankment and box culvert over the Des Moines Creek with a bridge. As a result of the City of Des Moines' project, SPU's Des Moines Way pipeline over the embankment is decommissioned. The work is essentially complete, and the section of the pipeline south of the new bridge is no longer in service. Remaining closeout activities include finding a new owner for the decommissioned pipe, or filling it with sand or weak concrete. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	248	5	5	0	0	0	0	0	258
Project Total:	248	5	5	0	0	0	0	0	258
Fund Appropriations/Allocations									
Water Fund	248	5	5	0	0	0	0	0	258
Appropriations Total*	248	5	5	0	0	0	0	0	258
O & M Costs (Savings)			0	1	1	1	1	1	6
Spending Plan		2	5	0	0	0	0	0	7

Meter Replacement - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 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 program replaces customer meters that are not performing within the American Water Works Association's standards of accuracy due to obsolescence, incorrect application, or inability to repair. It is currently more cost effective to replace two-inch and smaller meters than it is to repair them. Three-inch and larger meters are repaired, if possible. SPU's Asset Management Committee has approved the program. The confidence level of the cost estimate is high.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	2,208	574	625	547	560	573	587	602	6,276
Project Total:	2,208	574	625	547	560	573	587	602	6,276
Fund Appropriations/Allocations									
Water Fund	2,208	574	625	547	560	573	587	602	6,276
Appropriations Total*	2,208	574	625	547	560	573	587	602	6,276
O & M Costs (Savings)			5	5	5	5	5	5	30

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

SPU - Water

Morse Lake Pump Plant

BCL/Program Name: Water Resources

BCL/Program Code: C150B

Project Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: C103032

End Date: 2nd Quarter 2013

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 implements a cost-effective system for reliably delivering water from Cedar Dead Storage during drought conditions for water supply and instream flows. This project may either make modifications to the existing Morse Lake Pumping Plants or construct a more reliable and cost-effective alternative system. SPU Asset Management Committee has approved the project. The confidence level of the cost estimate is low.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	805	1,847	1,588	10,517	12,392	2,328	4,515	578	34,570
Project Total:	805	1,847	1,588	10,517	12,392	2,328	4,515	578	34,570
Fund Appropriations/Allocations									
Water Fund	805	1,847	1,588	10,517	12,392	2,328	4,515	578	34,570
Appropriations Total*	805	1,847	1,588	10,517	12,392	2,328	4,515	578	34,570
O & M Costs (Savings)			95	32	49	32	32	32	272
Spending Plan		738	1,588	10,517	12,392	2,328	4,515	578	32,656

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

Muckleshoot Agreement Implementation Plan

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: C1309

End Date: 4th Quarter 2009

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

The Muckleshoot Settlement Agreement, per Ordinance 122131, settles Muckleshoot Indian Tribe (MIT) claims over Seattle's withdrawal of water from the Cedar River and a longstanding tribal claim over declining fish runs in the Cedar River/Lake Washington Basin. The agreement provides certainty for the region's water quality and quantity and a cooperative relationship between the City and the tribe. This program implements the agreement's provisions, including trail improvements, development of the Cooperative Plan, upgrading the computerized access notification system, safety plan development, and improvements (including safety equipment and technology, communication equipment improvements, gates), surplus land transfers, and acquisition of the Yakima Pass parcel (required prior to conveyance to MIT). This program also includes the remaining payout of the settlement agreement; as well as projects C106015 and C107016 previously listed as separate projects in the 2007-2012 CIP.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	17,302	1,324	885	105	0	0	0	0	19,616
Project Total:	17,302	1,324	885	105	0	0	0	0	19,616
Fund Appropriations/Allocations									
Water Fund	17,302	1,324	885	105	0	0	0	0	19,616
Appropriations Total*	17,302	1,324	885	105	0	0	0	0	19,616
O & M Costs (Savings)			105	105	105	105	105	105	630
Spending Plan		1,650	885	105	0	0	0	0	2,640

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

SPU - Water

Multiple Utility Relocation

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 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 program enables Seattle Public Utilities (SPU) to respond to large projects that are conducted by other agencies that impact Seattle's water system. Impacts include utility conflicts that require relocations and construction impacts, and the project includes coordination to minimize impacts to SPU's customers and supply. Often these agencies reimburse SPU for some or all of the costs incurred. The id number for this program was C1205 in the 2007-2012 Adopted CIP.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	327	612	573	625	870	913	958	1,156	6,034
Project Total:	327	612	573	625	870	913	958	1,156	6,034
Fund Appropriations/Allocations									
Water Fund	327	612	573	625	870	913	958	1,156	6,034
Appropriations Total*	327	612	573	625	870	913	958	1,156	6,034
O & M Costs (Savings)			30	30	30	30	30	30	181
Spending Plan		710	573	625	870	913	958	1,156	5,805

Operational Facility - Construction - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2004
Project ID: C4106-WF **End Date:** Ongoing

Location: Multiple

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 improves operational facilities within the city limits that support SPU management, operations and maintenance business functions, workforce, material, and equipment. Sub-projects within this program will go to SPU's Asset Management Committee for approval.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	2,909	2,650	1,102	1,834	1,877	1,495	1,530	1,569	14,966
Project Total:	2,909	2,650	1,102	1,834	1,877	1,495	1,530	1,569	14,966
Fund Appropriations/Allocations									
Water Fund	2,909	2,650	1,102	1,834	1,877	1,495	1,530	1,569	14,966
Appropriations Total*	2,909	2,650	1,102	1,834	1,877	1,495	1,530	1,569	14,966
O & M Costs (Savings)			75	75	75	75	75	75	449
Spending Plan		1,260	1,102	1,834	1,877	1,495	1,530	1,569	10,667

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

SPU - Water

Operational Facility - Other - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 4th Quarter 2006
Project ID: C4115-WF **End Date:** Ongoing

Location: Multiple

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 conducts studies, assessments, planning, design, and purchases for operational facility assets within the city limits. In 2011-2012, SPU plans to focus improvements on water-funded projects, but that could change over time as projects are determined. Sub-projects within this program will go to SPU's Asset Management Committee for approval.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	156	676	182	567	818	110	113	116	2,738
Project Total:	156	676	182	567	818	110	113	116	2,738
Fund Appropriations/Allocations									
Water Fund	156	676	182	567	818	110	113	116	2,738
Appropriations Total*	156	676	182	567	818	110	113	116	2,738
O & M Costs (Savings)			14	14	14	14	14	14	82
Spending Plan		1,110	182	567	818	110	113	116	3,016

Operations Control Center - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2003
Project ID: C4105-WF **End Date:** 4th Quarter 2010

Location: 2700 Airport Way South/Forest/Lander Street

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This program rehabilitates, replaces, and constructs new improvements at the Operations Control Center complex to support the business needs of SPU's operational work force. Projects within this program include proposed Main Warehouse roof replacement, Main Warehouse lighting improvements, Operations Control Center public space improvements and Main Warehouse office space improvements. These proposed projects are necessary to address deferred maintenance of the Main Warehouse and other structures at the Operations Control Center complex. Sub-projects within this program will go to the SPU Asset Management Committee for approval.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	3,022	1,383	183	820	102	0	0	0	5,510
Project Total:	3,022	1,383	183	820	102	0	0	0	5,510
Fund Appropriations/Allocations									
Water Fund	3,022	1,383	183	820	102	0	0	0	5,510
Appropriations Total*	3,022	1,383	183	820	102	0	0	0	5,510
O & M Costs (Savings)			0	0	0	28	28	28	83
Spending Plan		1,312	183	820	102	0	0	0	2,417

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

SPU - Water

Painting Program - Myrtle Tank

BCL/Program Name: Distribution

BCL/Program Code: C110B

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2004

Project ID: C104031

End Date: 2nd Quarter 2010

Location: SW Myrtle St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Morgan Junction

This project cleans and overcoats the tank exterior of the Myrtle tanks. The Tank Painting program involves interior and exterior surface preparation and painting, minor structural repairs, and safety modifications on a regular maintenance cycle at the city's various tank sites. The interior lining on one of the tanks is also removed and replaced. Minor safety and operational modifications are made. The confidence level of the cost estimate is high, but the project is currently on hold due to staff reallocation to higher-priority projects. SPU's Asset Management Committee has approved the project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	87	56	5	1,399	388	0	0	0	1,935
Project Total:	87	56	5	1,399	388	0	0	0	1,935
Fund Appropriations/Allocations									
Water Fund	87	56	5	1,399	388	0	0	0	1,935
Appropriations Total*	87	56	5	1,399	388	0	0	0	1,935
O & M Costs (Savings)			0	0	0	10	10	10	29
Spending Plan		8	5	1,399	388	0	0	0	1,800

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

2008-2013 Proposed Capital Improvement Program

Painting Program - Richmond Highland

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2004
Project ID: C104032 **End Date:** 2nd Quarter 2010

Location: N 195th St./Fremont Ave. N

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 cleans and overcoats the tank exterior of the Richmond Highland tanks. The interior lining is completely removed and replaced. Minor safety and operational modifications are made. The Tank Painting program involves interior and exterior surface preparation and painting, minor structural repairs, and safety modifications on a regular maintenance cycle at the City's various tank sites. The confidence level of the cost estimate is high, but the project is currently on hold due to staff reallocation to higher priority projects. SPU's Asset Management Committee has approved the project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	98	5	5	1,956	593	0	0	0	2,657
Project Total:	98	5	5	1,956	593	0	0	0	2,657
Fund Appropriations/Allocations									
Water Fund	98	5	5	1,956	593	0	0	0	2,657
Appropriations Total*	98	5	5	1,956	593	0	0	0	2,657
O & M Costs (Savings)			0	0	0	13	13	13	40
Spending Plan		8	5	1,956	593	0	0	0	2,562

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

SPU - Water

Painting Program - Steel Structures

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: C1NW130 **End Date:** 4th Quarter 2013

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

The Steel Structures Painting program involves rehabilitation of the coating, lining, and paint systems on exposed steel pipelines, elevated tanks, standpipes, and other steel structures in the water system. The work involves minor structural repairs and safety modifications, surface preparation, and the application of a new coating system. This program is in a preliminary phase of development and cost estimates will be revised over time.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	262	52	0	473	539	551	564	578	3,019
Project Total:	262	52	0	473	539	551	564	578	3,019
Fund Appropriations/Allocations									
Water Fund	262	52	0	473	539	551	564	578	3,019
Appropriations Total*	262	52	0	473	539	551	564	578	3,019
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		50	0	473	539	551	564	578	2,755

Pump Station - Install Station Motors

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 4th Quarter 1999
Project ID: C199052 **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 program replaces aging pump station motors throughout the water distribution system with new, more efficient motors. Some of the existing motors were installed 30 or more years ago and are now obsolete, with limited replacement parts available. The confidence for this project cost estimate is medium. SPU's Asset Management Committee has approved this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	415	60	72	63	65	66	68	69	878
Project Total:	415	60	72	63	65	66	68	69	878
Fund Appropriations/Allocations									
Water Fund	415	60	72	63	65	66	68	69	878
Appropriations Total*	415	60	72	63	65	66	68	69	878
O & M Costs (Savings)			4	4	4	4	4	4	26

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

SPU - Water

Pump Station - Queen Anne

BCL/Program Name: Distribution

BCL/Program Code: C110B

Project Type: Improved Facility

Start Date: 1st Quarter 1996

Project ID: C1AA005

End Date: 4th Quarter 2008

Location: 110 Lee St.

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 constructs a new booster pump station and pressure zone on the top of Queen Anne Hill to improve pressure at existing low-pressure water services in the higher elevation areas. The project includes more than 14,000 feet of watermain improvements necessary to establish the new pressure zone. The booster pump station will be an underground facility located at the site of the Queen Anne standpipes. The project also has a side benefit of improving fire flow capacity within the new pressure zone created. Project is in construction and the pressure improvements will be realized in mid-2008. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	734	5,102	171	0	0	0	0	0	6,007
Project Total:	734	5,102	171	0	0	0	0	0	6,007
Fund Appropriations/Allocations									
Water Fund	734	5,102	171	0	0	0	0	0	6,007
Appropriations Total*	734	5,102	171	0	0	0	0	0	6,007
O & M Costs (Savings)			16	16	16	16	16	16	96
Spending Plan		7,602	171	0	0	0	0	0	7,773

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

SPU - Water

Purveyor Meters Replace - SPU

BCL/Program Name: Transmission **BCL/Program Code:** C120B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: C1206 **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 program replaces SPU wholesale customer meters that are not performing within industry standards of accuracy. The project also funds customer-requested wholesale meter changes and upgrades. Most SPU costs are directly reimbursed by the wholesale customers. The confidence in the cost estimate is medium. This program does not require the SPU Asset Management Committee review as it is an ongoing program. This id number for this program was C1107 in the 2007-2012 Adopted CIP.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	2	147	137	105	108	110	113	1	723
Project Total:	2	147	137	105	108	110	113	1	723
Fund Appropriations/Allocations									
Water Fund	2	147	137	105	108	110	113	1	723
Appropriations Total*	2	147	137	105	108	110	113	1	723
O & M Costs (Savings)			4	4	4	4	4	4	22
Spending Plan		62	137	105	108	110	113	1	636

Regional Facility - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2007
Project ID: C4107-WF **End Date:** Ongoing

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 regional facilities that support SPU management, operations and maintenance business functions, work force, material, and equipment. The cost estimates will be revised over time as projects are determined. Sub-projects within this program will go to the Asset Management Committee for approval.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	60	1,420	776	2,604	2,687	551	564	578	9,240
Project Total:	60	1,420	776	2,604	2,687	551	564	578	9,240
Fund Appropriations/Allocations									
Water Fund	60	1,420	776	2,604	2,687	551	564	578	9,240
Appropriations Total*	60	1,420	776	2,604	2,687	551	564	578	9,240
O & M Costs (Savings)			46	46	46	46	46	46	277
Spending Plan		1,247	776	2,604	2,687	551	564	578	9,007

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

Regional Water Conservation Program

BCL/Program Name: Water Resources **BCL/Program Code:** C150B
Project Type: Improved Facility **Start Date:** 1st Quarter 1999
Project ID: C1504 **End Date:** 4th Quarter 2013

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 program provides rebates to water customers to "buy back" water that is being inefficiently used at a cost that is lower than the cost of developing new supply sources. The rebates are provided to direct and wholesale retail customers for a variety of water-using products and equipment. Examples include upgrades in industrial process water, replacing water-cooled equipment with air-cooled versions, more efficient toilets and urinals, high-efficiency clothes washers, and new irrigation controllers and sensors. This project is required by Seattle's Water System Plan, wholesale contracts, and by City Council adopted legislation, including Resolutions 30091 and 30259, and Ordinance 120532. The goal is to cumulatively save 11 million gallons per day of average annual savings by 2011.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	5,235	3,731	3,774	4,207	4,858	682	729	765	23,981
Project Total:	5,235	3,731	3,774	4,207	4,858	682	729	765	23,981
Fund Appropriations/Allocations									
Water Fund	5,235	3,731	3,774	4,207	4,858	682	729	765	23,981
Appropriations Total*	5,235	3,731	3,774	4,207	4,858	682	729	765	23,981
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3,300	3,774	4,207	4,858	682	729	765	18,315

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

Renton Franchise/Line Valve Cedar River

BCL/Program Name: Transmission **BCL/Program Code:** C120B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2002
Project ID: C102023 **End Date:** 1st Quarter 2008

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

In 1998, the Cities of Seattle and Renton signed an agreement that addresses Renton's request that SPU add line valves east of downtown Renton to reduce flooding in the event of a pipeline failure. This project responds to that agreement. Project components include improvement or relocation of pipeline dewatering points, replacement of Cedar River Pipeline 1 & 2 valves, automation of the I-405 ball valves, modifications to Augusta Gatehouse, and other miscellaneous work. The certainty of the project cost estimate is high, and it has been approved by SPU's Asset Management Committee.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	2,235	45	1	0	0	0	0	0	2,281
Project Total:	2,235	45	1	0	0	0	0	0	2,281
Fund Appropriations/Allocations									
Water Fund	2,235	45	1	0	0	0	0	0	2,281
Appropriations Total*	2,235	45	1	0	0	0	0	0	2,281
O & M Costs (Savings)			35	35	35	35	35	35	210
Spending Plan		145	0	0	0	0	0	0	145

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

SPU - Water

Replace Air Valve Chambers

BCL/Program Name: Transmission **BCL/Program Code:** C120B
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 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 program replaces existing valve chamber tops and access chimneys with larger diameter tops and chimneys, and makes minor air valve improvements as needed. The project provides SPU staff with safer access to valves, and complies with industry safety standards. The confidence level in the cost estimate is high. SPU's Asset Management Committee has approved the project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	458	64	64	67	69	71	72	74	939
Project Total:	458	64	64	67	69	71	72	74	939
Fund Appropriations/Allocations									
Water Fund	458	64	64	67	69	71	72	74	939
Appropriations Total*	458	64	64	67	69	71	72	74	939
O & M Costs (Savings)			5	5	5	5	5	5	28

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

SPU - Water

Reservoir Covering - Beacon

BCL/Program Name: Water Quality & Treatment

BCL/Program Code: C140B

Project Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: C101060

End Date: 4th Quarter 2009

Location: S Spokane St./Beacon Ave. S

Neighborhood Plan: North Beacon Hill

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Beacon Hill

This project replaces the existing 49 million gallon open South Beacon Reservoir with a new 50 million gallon underground reinforced concrete reservoir, and rehabilitates the pipes and valves connecting the reservoir to the water system. Additionally, the project retires the existing 61 million gallon North Beacon Reservoir and fills the void with soil. This project helps to protect Seattle's water supply from vandalism and contamination. Following this project, the Seattle Department of Parks and Recreation (Parks) will expand Jefferson Park over the reservoir site as a 2000 Parks Levy Project. The confidence level of the cost estimate is high.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	11,692	18,490	9,326	1,500	0	0	0	0	41,008
Project Total:	11,692	18,490	9,326	1,500	0	0	0	0	41,008
Fund Appropriations/Allocations									
Water Fund	11,692	18,490	9,326	1,500	0	0	0	0	41,008
Appropriations Total*	11,692	18,490	9,326	1,500	0	0	0	0	41,008
O & M Costs (Savings)			0	(10)	(10)	(10)	(10)	(10)	-50
Spending Plan		17,130	9,326	1,539	0	0	0	0	27,995

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

2008-2013 Proposed Capital Improvement Program

Reservoir Covering - Maple Leaf

BCL/Program Name: Water Quality & Treatment

BCL/Program Code: C140B

Project Type: Improved Facility

Start Date: 4th Quarter 2001

Project ID: C101078

End Date: 4th Quarter 2012

Location: NE 86th St./Roosevelt 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 replaces the existing 60 million gallon Maple Leaf Reservoir with a new 60 million gallon, 2-cell underground reinforced concrete reservoir, and rehabilitates pipelines leading into and out of the reservoir. The project helps to protect Seattle's water supply from vandalism and contamination and improves water quality. Funds spent to date have been for design. The confidence level of the cost estimate is medium as construction is not scheduled to occur for several years in the future. Project construction completion is now planned for the year 2011, 2 years ahead of the previous schedule. Project commissioning and closeout activities will extend through 2012.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	1,309	14	718	14,198	28,018	14,335	804	0	59,396
Project Total:	1,309	14	718	14,198	28,018	14,335	804	0	59,396
Fund Appropriations/Allocations									
Water Fund	1,309	14	718	14,198	28,018	14,335	804	0	59,396
Appropriations Total*	1,309	14	718	14,198	28,018	14,335	804	0	59,396
O & M Costs (Savings)			0	0	0	0	10	10	20
Spending Plan		350	718	14,198	28,018	14,335	804	0	58,423

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

Reservoir Covering - Myrtle

BCL/Program Name: Water Quality & Treatment

BCL/Program Code: C140B

Project Type: Improved Facility

Start Date: 4th Quarter 2001

Project ID: C101076

End Date: 4th Quarter 2008

Location: 35th Ave. SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Morgan Junction

This project replaces the existing 10 million gallon open Myrtle Reservoir with a new 5 million gallon underground reinforced concrete reservoir, rehabilitates the pipes and valves connecting the reservoir to the water system, and converts the existing gas chlorine disinfection system at the reservoir to sodium hypochlorite (a liquid form of chlorine disinfection). The project helps to protect Seattle's water supply from vandalism and contamination and improves water quality. Due to the August 2006 Concrete Strike and adverse weather in the winter of 2006/2007 construction completion is planned for 1st Quarter 2008. Project closeout activities will extend through 2008. The confidence level of the cost estimate is high.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	4,115	6,720	600	0	0	0	0	0	11,435
Project Total:	4,115	6,720	600	0	0	0	0	0	11,435
Fund Appropriations/Allocations									
Water Fund	4,115	6,720	600	0	0	0	0	0	11,435
Appropriations Total*	4,115	6,720	600	0	0	0	0	0	11,435
O & M Costs (Savings)			2	5	5	5	5	5	27
Spending Plan		6,612	600	0	0	0	0	0	7,212

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

SPU - Water

Reservoir Covering - Volunteer

BCL/Program Name: Water Quality & Treatment **BCL/Program Code:** C140B
Project Type: Improved Facility **Start Date:** 4th Quarter 2001
Project ID: C101059 **End Date:** 2nd Quarter 2016

Location: 12th Ave. E/E Prospect St.

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: East District **Urban Village:** Capitol Hill

Per Ordinance 121447, this project may replace the existing Volunteer Reservoir with a new underground reservoir, and rehabilitates pipelines leading into and out of the reservoir. The project helps to protect Seattle's water supply from vandalism and contamination. SPU is evaluating the possibility of decommissioning this reservoir instead of burying it. Funding provided in 2011 is intended for design work to underground the reservoir, if a decision is made to keep the reservoir in service. The confidence level of the cost estimate is low.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	94	0	10	5	54	110	847	8,089	9,209
Project Total:	94	0	10	5	54	110	847	8,089	9,209
Fund Appropriations/Allocations									
Water Fund	94	0	10	5	54	110	847	8,089	9,209
Appropriations Total*	94	0	10	5	54	110	847	8,089	9,209
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		15	10	5	54	110	847	8,089	9,130

Reservoir Covering - West Seattle

BCL/Program Name: Water Quality & Treatment **BCL/Program Code:** C140B
Project Type: Improved Facility **Start Date:** 4th Quarter 2001
Project ID: C101075 **End Date:** 4th Quarter 2011

Location: 8th Ave SW/SW Henderson

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

This project replaces the existing 68 million gallon West Seattle Reservoir with a new 30 million gallon underground reinforced concrete reservoir, and rehabilitates pipelines leading into and out of the reservoir. The project helps to protect Seattle's water supply from vandalism and contamination. The confidence level of the cost estimate is medium. Project construction completion is planned for the year 2010.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	1,293	730	8,149	18,445	8,938	175	0	0	37,730
Project Total:	1,293	730	8,149	18,445	8,938	175	0	0	37,730
Fund Appropriations/Allocations									
Water Fund	1,293	730	8,149	18,445	8,938	175	0	0	37,730
Appropriations Total*	1,293	730	8,149	18,445	8,938	175	0	0	37,730
O & M Costs (Savings)			0	0	0	10	10	10	30
Spending Plan		680	8,149	18,445	8,938	175	0	0	36,387

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

SPU - Water

Rock Creek Fishway

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: C101008

End Date: 4th Quarter 2010

Location: Lake Youngs

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 2000, SPU received notification from the Washington Department of Fish and Wildlife that the culvert crossing under the Lake Youngs Aqueduct on Rock Creek, approximately 3.5 miles north of Landsburg, does not comply with existing fish passage requirements. This project is planned to meet requirements: an independent consultant assessment of the nature and magnitude of fish passage impairment at the current structure; conceptual development of a range of improvement options for the facility; and design, permitting, and construction of the selected improvement option. SPU's Asset Management Committee has approved the project. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	440	1,640	180	14	14	0	0	0	2,288
Project Total:	440	1,640	180	14	14	0	0	0	2,288
Fund Appropriations/Allocations									
Water Fund	440	1,640	180	14	14	0	0	0	2,288
Appropriations Total*	440	1,640	180	14	14	0	0	0	2,288
O & M Costs (Savings)			0	0	0	3	3	3	8
Spending Plan		1,750	180	14	14	0	0	0	1,958

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

2008-2013 Proposed Capital Improvement Program

SPU - Water

Seattle Direct Service Additional Conservation

BCL/Program Name: Water Resources **BCL/Program Code:** C150B
Project Type: Improved Facility **Start Date:** 1st Quarter 2001
Project ID: C1505 **End Date:** 4th Quarter 2011

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 program assists low-income households with installing water-efficient fixtures, such as toilets, showerheads, clothes washers, and faucets. The program implements Ordinance 120532, adopted in 2001, and supplements funding provided under SPU's Regional Water Conservation Program (C1504). Council directed SPU to provide additional funding for measures to reduce personal and commercial water consumption in SPU's direct service area. The project is designed in three phases. Phase One targets low-income housing providers; Phase Two targets subsidized and non-subsidized low-income households; and Phase Three targets clothes washers and irrigation system upgrades for all low-income households. Accelerated commercial and industrial facility and equipment upgrades are done in all three phases and may include reclaimed water projects if cost effective. The confidence level of the cost estimate is low, since it is dependent on customer response.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	1,751	1,918	1,802	1,991	2,088	37	0	0	9,587
Project Total:	1,751	1,918	1,802	1,991	2,088	37	0	0	9,587
Fund Appropriations/Allocations									
Water Fund	1,751	1,918	1,802	1,991	2,088	37	0	0	9,587
Appropriations Total*	1,751	1,918	1,802	1,991	2,088	37	0	0	9,587
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,795	1,802	1,991	2,088	37	0	0	7,713

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

SPU - Water

Security Improvements - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2005
Project ID: C4113-WF **End Date:** 4th Quarter 2012

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 improves security and protection of SPU's water facilities. Phase one is now substantially complete, with improvements at 23 SPU-occupied sites that significantly reduced risks at many of the most critical facilities. This project represents phase two, which extends this work to further sites and may include installation of key cards, an Integrated Security System, signage, electronic monitoring and security-related infrastructure improvements, as well as upgrades to key, fence, and communication systems.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	46	2,379	1,036	1,262	1,293	1,323	1,355	0	8,694
Project Total:	46	2,379	1,036	1,262	1,293	1,323	1,355	0	8,694
Fund Appropriations/Allocations									
Water Fund	46	2,379	1,036	1,262	1,293	1,323	1,355	0	8,694
Appropriations Total*	46	2,379	1,036	1,262	1,293	1,323	1,355	0	8,694
O & M Costs (Savings)			194	194	194	194	194	194	1,164
Spending Plan		1,957	1,036	1,262	1,293	1,323	1,355	0	8,226

Seismic Upgrade - Cedar River Pipelines @ Ginger Creek

BCL/Program Name: Transmission **BCL/Program Code:** C120B
Project Type: Improved Facility **Start Date:** 1st Quarter 1999
Project ID: C197032 **End Date:** 1st Quarter 2008

Location: Lake Youngs Wy. SE & Kirkland Wy. SE (Renton)

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 support systems for Cedar River Pipelines 1, 2, and 3 where they cross a boggy area at Ginger Creek so they can better withstand and remain operational after a medium-to-large earthquake. The confidence in the cost estimates is high, and SPU's Asset Management Committee has approved the project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	1,710	5	1	0	0	0	0	0	1,716
Project Total:	1,710	5	1	0	0	0	0	0	1,716
Fund Appropriations/Allocations									
Water Fund	1,710	5	1	0	0	0	0	0	1,716
Appropriations Total*	1,710	5	1	0	0	0	0	0	1,716
O & M Costs (Savings)			0	9	9	9	9	9	43
Spending Plan		100	0	0	0	0	0	0	100

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

Seismic Upgrade - Pipeline Backbone

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Improved Facility **Start Date:** 1st Quarter 2001
Project ID: C101038 **End Date:** 4th Quarter 2010

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 program makes seismic improvements to the water distribution system to better ensure water availability following an earthquake. The program includes seismic vulnerability and hydraulic modeling of the system to determine pipeline vulnerabilities, earthquake failure effects on the system, and cost-effective mitigation approaches. For budgeting purposes, it is anticipated that approximately 20 isolation valves will be installed at various locations to prevent vulnerable pipelines from draining the system. SPU's Asset Management Committee has approved the project. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	407	51	765	1,657	580	0	0	0	3,460
Project Total:	407	51	765	1,657	580	0	0	0	3,460
Fund Appropriations/Allocations									
Water Fund	407	51	765	1,657	580	0	0	0	3,460
Appropriations Total*	407	51	765	1,657	580	0	0	0	3,460
O & M Costs (Savings)			10	10	10	10	10	10	60
Spending Plan		75	765	1,657	580	0	0	0	3,077

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

SPU - Water

Seismic Upgrade - Tanks

BCL/Program Name: Distribution

BCL/Program Code: C110B

Project Type: Improved Facility

Start Date: 4th Quarter 1994

Project ID: C1120

End Date: 4th Quarter 2011

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 makes seismic upgrades or replaces above-ground water tanks to improve their performance under seismic conditions and eliminate the risk of major failures. Typical upgrades include improving anchorage and foundations for standpipes, and adding seismic isolators and strengthening braces for elevated tanks supported on steel pillars. This project has been approved by SPU's Asset Management Committee. This project is in a preliminary phase of development for the years beyond 2008, and cost estimates will be revised over time.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	1,349	3,510	690	300	300	551	300	0	7,000
Project Total:	1,349	3,510	690	300	300	551	300	0	7,000
Fund Appropriations/Allocations									
Water Fund	1,349	3,510	690	300	300	551	300	0	7,000
Appropriations Total*	1,349	3,510	690	300	300	551	300	0	7,000
O & M Costs (Savings)			0	0	0	0	31	31	61
Spending Plan		4,792	690	11	0	551	0	0	6,044

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SPU - Water

Sound Transit – Airport Link - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: C4111-WF **End Date:** 4th Quarter 2008

Location: South Seattle

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 program relocates, replaces, and protects water-related facilities affected by the extension of the Sound Transit Central Link light rail system to SeaTac Airport. This extension is located in Tukwila but will impact one or more water transmission lines. Sound Transit's project will first construct an electric light rail system on an over 14-mile alignment from the Convention Place Station to S. 154th Street near Seattle/Tacoma International Airport. The second segment will progress from the Convention Place Station to Northgate.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	3	63	28	0	0	0	0	0	94
Project Total:	3	63	28	0	0	0	0	0	94
Fund Appropriations/Allocations									
Water Fund	3	63	28	0	0	0	0	0	94
Appropriations Total*	3	63	28	0	0	0	0	0	94
O & M Costs (Savings)			0	50	50	50	50	50	250

Sound Transit – University Link - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: C4110-WF **End Date:** 4th Quarter 2009

Location: North Seattle

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 program relocates or replaces water-related facilities affected by the extension of the Sound Transit Central Link light rail system to the University District. Sound Transit's project will first construct an electric light rail system on an over 14-mile alignment from the Convention Place Station to S. 154th Street near Seattle/Tacoma International Airport. The second segment will progress from the Convention Place Station to Northgate.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	5	49	122	120	0	0	0	0	296
Project Total:	5	49	122	120	0	0	0	0	296
Fund Appropriations/Allocations									
Water Fund	5	49	122	120	0	0	0	0	296
Appropriations Total*	5	49	122	120	0	0	0	0	296
O & M Costs (Savings)			0	0	50	50	50	50	200

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SPU - Water

Sound Transit - Water Betterment

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2005
Project ID: C405430 **End Date:** 4th Quarter 2012

Location: Central & South areas of Seattle

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 improves water mains and appurtenances (hydrants, valves, coatings, cathodic protection, etc.) related to Sound Transit's light rail projects. These improvements are "opportunity" projects that become available and cost effective as Sound Transit constructs light rail and rebuilds the street right-of-way. Sound Transit's project will first construct an electric light rail system on an over 14-mile alignment from the Convention Place Station to S. 154th Street near Seattle/Tacoma International Airport. The second segment will progress from the Convention Place Station to Northgate.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	1,195	410	431	833	1,025	992	1,016	0	5,902
Project Total:	1,195	410	431	833	1,025	992	1,016	0	5,902
Fund Appropriations/Allocations									
Water Fund	1,195	410	431	833	1,025	992	1,016	0	5,902
Appropriations Total*	1,195	410	431	833	1,025	992	1,016	0	5,902
O & M Costs (Savings)			0	60	60	60	60	60	300

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

2008-2013 Proposed Capital Improvement Program

South Fork Tolt Large Woody Debris Replacement

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: C104057

End Date: 4th Quarter 2011

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 improves fish habitat on the South Fork Tolt River. The 1989 Tolt Settlement Agreement for the federal relicensing of the South Fork Tolt Dam obligated SPU to conduct this work, under the management of the interagency Tolt Fish Advisory Committee (TFAC). In 2004, TFAC approved a project to place large woody debris in the South Fork Tolt River, which was completed in October 2005. This project improved habitat conditions for salmon and steelhead in the river and utilized approximately \$88,000 of SPU's total \$210,000 funding obligation (in 2004 dollars). Remaining funds will be spent when TFAC identifies and implements additional project(s). The confidence level of the cost estimate is high, but the timing is uncertain.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	88	3	3	63	65	26	0	0	248
Project Total:	88	3	3	63	65	26	0	0	248
Fund Appropriations/Allocations									
Water Fund	88	3	3	63	65	26	0	0	248
Appropriations Total*	88	3	3	63	65	26	0	0	248
O & M Costs (Savings)			0	0	0	0	1	1	2
Spending Plan		0	3	63	65	26	0	0	157

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

SPU - Water

South Lake Union - WF

BCL/Program Name: Shared Cost Projects
Project Type: Improved Facility
Project ID: C4114-WF

BCL/Program Code: C410B
Start Date: 1st Quarter 2007
End Date: 4th Quarter 2009

Location: South Lake Union

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project relocates or replaces watermains, hydrants, water services, and transmission lines affected by City-sponsored projects in the South Lake Union Area. This effort identifies SPU water system direct impacts, opportunities for system improvements, and cost responsibility. This project also funds planning-level coordination with other City departments on projects within the South Lake Union area. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	150	139	16	0	0	0	0	305
Project Total:	0	150	139	16	0	0	0	0	305
Fund Appropriations/Allocations									
Water Fund	0	150	139	16	0	0	0	0	305
Appropriations Total*	0	150	139	16	0	0	0	0	305
O & M Costs (Savings)			0	0	2	2	2	2	6

South Lander Grade Separation - WF

BCL/Program Name: Shared Cost Projects
Project Type: Improved Facility
Project ID: C408S03 - WF

BCL/Program Code: C410B
Start Date: 1st Quarter 2008
End Date: 4th Quarter 2011

Location: S. Lander St./1st Ave. S./4th Ave. S.

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 protects and/or replaces water assets affected by SDOT work to create a grade-separated crossing of the railroad tracks on S. Lander, south of downtown. The project is part of Bridging the Gap and needs to be completed prior to demolition of the Alaskan Way Viaduct. SDOT plans to begin construction in mid 2009. The project will impact a 16" watermain between Occidental Ave S and 3rd Ave S. Costs, scheduling and contracting modes are in preliminary planning stages. SPU will consider options including replacement, abandonment or protection in place.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	0	102	104	107	109	0	0	422
Project Total:	0	0	102	104	107	109	0	0	422
Fund Appropriations/Allocations									
Water Fund	0	0	102	104	107	109	0	0	422
Appropriations Total*	0	0	102	104	107	109	0	0	422
O & M Costs (Savings)			0	0	0	0	2	2	4

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

SPU - Water

Spokane Street Viaduct - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: C407023-WF **End Date:** 4th Quarter 2008

Location: Spokane Street Viaduct

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: West Seattle Junction

In mid-2008, SDOT will begin construction of the new 4th Ave S off ramp from the the S Spokane St Viaduct. SPU must relocate approximately 600 linear feet of 30" watermain between the BNSF railroad tracks and 4th Ave S to make way for the new ramp. SPU is expected to complete the relocation project in time to allow the SDOT project to be built on schedule. SPU will design, advertise and construct the relocations in a separate contract from the SDOT project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	132	1,527	0	0	0	0	0	1,659
Project Total:	0	132	1,527	0	0	0	0	0	1,659
Fund Appropriations/Allocations									
Water Fund	0	132	1,527	0	0	0	0	0	1,659
Appropriations Total*	0	132	1,527	0	0	0	0	0	1,659
O & M Costs (Savings)			0	50	50	50	50	50	250

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

SR 519 Interchange - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2008
Project ID: C408S04 - WF **End Date:** 4th Quarter 2011

Location: S. Royal Brougham Way & 1st Ave. S./S. Atlantic St./5th Ave. S.

Neighborhood Plan: Duwamish **Neighborhood Plan Matrix:** N/A
Neighborhood District: Greater Duwamish **Urban Village:** Not in an Urban Village

This project replaces or relocates SPU drinking water facilities affected by work on the SR 519 Interchange. The SDOT/WSDOT SR-519 Interchange project is a joint effort by SDOT and others to address the growing congestion in the South Downtown area. It includes street reconstruction to allow waterfront traffic to bypass the majority of the rail-switching tracks and a truck-only access road between Terminal 46 and the BNSF Inter-modal yard to improve freight movement. Project design integrates with Alaskan Way Viaduct and Port of Seattle Terminal 46 redevelopment. In addition, SPU will evaluate opportunities for low-impact development and regional solutions.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	0	102	104	107	109	0	0	422
Project Total:	0	0	102	104	107	109	0	0	422
Fund Appropriations/Allocations									
Water Fund	0	0	102	104	107	109	0	0	422
Appropriations Total*	0	0	102	104	107	109	0	0	422
O & M Costs (Savings)			0	0	0	0	2	2	4

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

SR-520 Bridge Replacement - WF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: C407021-WF **End Date:** 4th Quarter 2020

Location: SR 520

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

This program relocates or replaces water-related facilities affected by the Washington State Department of Transportation's replacement of the SR 520 floating bridge. SR 520 is one of two east-west crossings across Lake Washington. Approximately 155,000-160,000 people cross the SR 520 floating bridge (Evergreen Point Bridge) each day. Built in the 1960s, without the benefit of today's design standards or drainage code requirements, the Evergreen Point Bridge and the Portage Bay Bridge are vulnerable to windstorms and earthquakes and are at risk of collapse if they are not replaced. The six-mile project area begins at I-5 in Seattle and extends to 108th Avenue Northeast in Bellevue (just west of I-405). The confidence level of the cost estimate is low due to the early planning stage for this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	132	139	150	163	176	191	168	1,119
Project Total:	0	132	139	150	163	176	191	168	1,119
Fund Appropriations/Allocations									
Water Fund	0	132	139	150	163	176	191	168	1,119
Appropriations Total*	0	132	139	150	163	176	191	168	1,119
O & M Costs (Savings)			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 in thousands of dollars.*

Stream & Riparian Restoration

BCL/Program Name: Habitat Conservation Program

BCL/Program Code: C160B

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 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 restores fish and wildlife habitats in the Cedar River Watershed that have been degraded by past activities, such as logging and road construction. It is part of the Cedar River Habitat Conservation Plan (HCP) and includes streambank stabilization, streamside revegetation, large woody debris placement, conifer under-planting, riparian thinning, stream-crossing projects to improve flow, stream-crossing improvements to reestablish fish passage, and bull trout habitat studies. SPU's Asset Management Committee has approved the HCP at the program level. The confidence level for this project cost estimate is high.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	3,374	955	738	759	606	657	592	433	8,114
Project Total:	3,374	955	738	759	606	657	592	433	8,114
Fund Appropriations/Allocations									
Water Fund	3,374	955	738	759	606	657	592	433	8,114
Appropriations Total*	3,374	955	738	759	606	657	592	433	8,114
O & M Costs (Savings)			41	41	41	41	41	41	243
Spending Plan		504	738	759	606	657	592	433	4,289

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

SPU - Water

Tolt Bridges

BCL/Program Name: Watershed Stewardship
Project Type: Rehabilitation or Restoration
Project ID: C1308

BCL/Program Code: C130B
Start Date: 1st Quarter 2004
End Date: 4th Quarter 2009

Location: Tolt River Watershed

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 replaces two remaining stream crossings with bridges in the Tolt River Watershed. A cost/benefit analysis determined that access is needed on these roads, and the existing crossings are undersized for stream conditions, posing a risk of road failure with associated safety and environmental risks. The confidence level of the current cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	230	6	85	263	0	0	0	0	584
Project Total:	230	6	85	263	0	0	0	0	584
Fund Appropriations/Allocations									
Water Fund	230	6	85	263	0	0	0	0	584
Appropriations Total*	230	6	85	263	0	0	0	0	584
O & M Costs (Savings)			3	3	3	3	3	3	18
Spending Plan		0	0	0	0	0	0	0	0

Tolt Pipeline 2 II & III East of Tieline

BCL/Program Name: Transmission
Project Type: Improved Facility
Project ID: C100084

BCL/Program Code: C120B
Start Date: 3rd Quarter 1987
End Date: 4th Quarter 2010

Location: Various

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

The project constructed portions of Tolt Pipeline No. 2 between the Trilogy Development and Duvall. It is essentially complete and in service, with environmental restoration and monitoring activities required by permits continuing on for several more years. The confidence level in the cost estimate is high. SPU's Asset Management Committee has approved the project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	28,239	11	11	11	11	0	0	0	28,283
Project Total:	28,239	11	11	11	11	0	0	0	28,283
Fund Appropriations/Allocations									
Water Fund	28,239	11	11	11	11	0	0	0	28,283
Appropriations Total*	28,239	11	11	11	11	0	0	0	28,283
O & M Costs (Savings)			10	10	10	10	10	10	60
Spending Plan		22	11	11	11	0	0	0	55

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

SPU - Water

Tolt Pipeline 2 II & III West of Tieline

BCL/Program Name: Transmission **BCL/Program Code:** C120B
Project Type: Improved Facility **Start Date:** 3rd Quarter 1987
Project ID: C100083 **End Date:** 4th Quarter 2008

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

The project constructed portions of Tolt Pipeline No. 2 between Redmond's Education Hill neighborhood and the Trilogy Development. It is essentially complete and in service, with environmental restoration and monitoring activities required by permits continuing on for several more years. The confidence level in the cost estimate is high. SPU's Asset Management Committee has approved the project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	26,418	1	5	0	0	0	0	0	26,424
Project Total:	26,418	1	5	0	0	0	0	0	26,424
Fund Appropriations/Allocations									
Water Fund	26,418	1	5	0	0	0	0	0	26,424
Appropriations Total*	26,418	1	5	0	0	0	0	0	26,424
O & M Costs (Savings)			20	20	20	20	20	20	120
Spending Plan		5	5	0	0	0	0	0	10

Tolt Pipeline I - Phase 3 - B

BCL/Program Name: Transmission **BCL/Program Code:** C120B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1999
Project ID: C199003 **End Date:** 4th Quarter 2011

Location: Tolt 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 replaced one mile of the original Tolt Pipeline No. 1 spanning the Snoqualmie Valley where it was weakened by corrosion. It is essentially complete and in service, with environmental restoration and monitoring activities required by permits continuing on for several more years. The confidence level in the cost estimate is high. SPU's Asset Management Committee has approved the project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	5,249	6	0	2	2	2	0	0	5,261
Project Total:	5,249	6	0	2	2	2	0	0	5,261
Fund Appropriations/Allocations									
Water Fund	5,249	6	0	2	2	2	0	0	5,261
Appropriations Total*	5,249	6	0	2	2	2	0	0	5,261
O & M Costs (Savings)			10	10	10	10	10	10	60
Spending Plan		5	0	2	2	2	0	0	11

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

SPU - Water

Tolt Pipeline II - Phase 4

BCL/Program Name: Transmission
Project Type: Improved Facility
Project ID: C194029

BCL/Program Code: C120B
Start Date: 1st Quarter 1995
End Date: 1st Quarter 2008

Location: Tolt Pipeline Right of Way

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

The project constructed portions of Tolt Pipeline No. 2 between Woodinville and Lake Forest Park. It is essentially complete and in service, with environmental restoration and monitoring activities required by permits continuing on for several more years. The confidence level in the cost estimate is high. SPU's Asset Management Committee has approved the project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	28,735	8	1	0	0	0	0	0	28,744
Project Total:	28,735	8	1	0	0	0	0	0	28,744
Fund Appropriations/Allocations									
Water Fund	28,735	8	1	0	0	0	0	0	28,744
Appropriations Total*	28,735	8	1	0	0	0	0	0	28,744
O & M Costs (Savings)			24	24	25	27	29	29	158
Spending Plan		8	0	0	0	0	0	0	8

Tolt River Watershed Road Improvements

BCL/Program Name: Watershed Stewardship
Project Type: Improved Facility
Project ID: C196007

BCL/Program Code: C130B
Start Date: 1st Quarter 1996
End Date: 4th Quarter 2012

Location: Tolt Watershed

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 improves the forest roads in the South Fork Tolt River Watershed to comply with Washington State Department of Natural Resources Forest Practices Act standards, and to minimize erosion and sediment loading into creeks and the South Fork Tolt reservoir. Improvements include regrading, replacing inadequate culverts and cross drains, installing a stable rock base, and capping with finer rock. The confidence level of the cost estimate is high.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	1,643	177	192	126	129	132	135	0	2,534
Project Total:	1,643	177	192	126	129	132	135	0	2,534
Fund Appropriations/Allocations									
Water Fund	1,643	177	192	126	129	132	135	0	2,534
Appropriations Total*	1,643	177	192	126	129	132	135	0	2,534
O & M Costs (Savings)			0	0	0	0	0	13	13
Spending Plan		88	192	126	129	132	135	0	802

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

SPU - Water

Tolt Watershed Management Plan

BCL/Program Name: Watershed Stewardship **BCL/Program Code:** C130B
Project Type: Improved Facility **Start Date:** 1st Quarter 2005
Project ID: C105083 **End Date:** 4th Quarter 2008

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 project develops a Tolt Watershed Management Plan to bring operations in the Tolt municipal watershed area into alignment with the operation of other major watershed facilities, and to provide guidance for a wide array of management activities into the future. Major elements addressed in the plan include forestland management, facility security and protection, road maintenance and operations, and fish and wildlife management. SPU's Asset Management Committee has approved the project. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	341	219	161	0	0	0	0	0	721
Project Total:	341	219	161	0	0	0	0	0	721
Fund Appropriations/Allocations									
Water Fund	341	219	161	0	0	0	0	0	721
Appropriations Total*	341	219	161	0	0	0	0	0	721
O & M Costs (Savings)			0	4	4	4	4	4	18
Spending Plan		377	161	0	0	0	0	0	538

Transmission Pipelines Rehabilitation

BCL/Program Name: Transmission **BCL/Program Code:** C120B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: C1207 **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 program rehabilitates and upgrades water transmission pipes as deficiencies are identified. The confidence level of the current cost estimate is low. SPU's Asset Management Committee review is not required as it is an ongoing program. The id number for this program was C1127 in the 2007-2012 Adopted CIP.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	44	689	1,145	1,051	1,077	1,103	1,129	1,157	7,395
Project Total:	44	689	1,145	1,051	1,077	1,103	1,129	1,157	7,395
Fund Appropriations/Allocations									
Water Fund	44	689	1,145	1,051	1,077	1,103	1,129	1,157	7,395
Appropriations Total*	44	689	1,145	1,051	1,077	1,103	1,129	1,157	7,395
O & M Costs (Savings)			10	10	10	10	10	10	60
Spending Plan		200	1,145	1,051	1,077	1,103	1,129	0	5,705

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

Upland Reserve Forest Restoration

BCL/Program Name: Habitat Conservation Program

BCL/Program Code: C160B

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 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 program, part of the Cedar River Habitat Conservation Plan (HCP), conducts restoration planting and restoration and ecological thinning within previously-harvested upland forests. Planting occurs in selected areas of forest to promote the development of more natural and diverse ecological communities of vegetation. Restoration thinning reduces the density of trees to encourage tree growth. Ecological thinning accelerates the development of characteristics of mature forests. Work also includes marbled murrelet surveys and forest inventory and modeling. The inventory is used to plan restoration work, and the modeling is used to project effects of restoration treatments in development of the forest over time. SPU's Asset Management Committee has approved the HCP at the program level. The confidence level for this cost estimate is high.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	3,753	831	658	701	722	742	695	661	8,763
Project Total:	3,753	831	658	701	722	742	695	661	8,763
Fund Appropriations/Allocations									
Water Fund	3,753	831	658	701	722	742	695	661	8,763
Appropriations Total*	3,753	831	658	701	722	742	695	661	8,763
O & M Costs (Savings)			44	44	44	44	44	44	263
Spending Plan		820	658	701	722	742	695	661	4,999

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Water Design Standards & Guideline Program

BCL/Program Name: Transmission **BCL/Program Code:** C120B
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2002
Project ID: C102028 **End Date:** 4th Quarter 2008

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 creates detailed design standards for various types of water facilities in order to streamline future design efforts, reduce costs, and increase the quality of future facilities. The confidence level in the cost estimate is high. SPU's Asset Management Committee has approved the project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	399	275	115	0	0	0	0	0	789
Project Total:	399	275	115	0	0	0	0	0	789
Fund Appropriations/Allocations									
Water Fund	399	275	115	0	0	0	0	0	789
Appropriations Total*	399	275	115	0	0	0	0	0	789
O & M Costs (Savings)			0	4	4	4	4	4	20
Spending Plan		420	115	0	0	0	0	0	535

Water Infrastructure - Hydrant Replacement/Relocation

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 4th Quarter 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 program replaces older and damaged hydrants to ensure a reliable and adequate supply of water for fire protection. The Seattle Fire Department provides SPU with information on hydrants that are found to be malfunctioning. Other repairs or replacements occur when hydrants are damaged by vehicles. On average, SPU repairs or replaces between seven and 25 hydrants per year. Cost estimates are revised over time, reflecting uncertainty about how many hydrants will be found to be malfunctioning in a given year. The SPU Asset Management Committee has approved the project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	1,536	163	425	436	447	458	468	480	4,413
Project Total:	1,536	163	425	436	447	458	468	480	4,413
Fund Appropriations/Allocations									
Water Fund	1,536	163	425	436	447	458	468	480	4,413
Appropriations Total*	1,536	163	425	436	447	458	468	480	4,413
O & M Costs (Savings)			10	10	10	10	10	10	60
Spending Plan		415	425	436	447	458	468	480	3,129

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SPU - Water

Water Infrastructure - New Hydrants

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: New Facility **Start Date:** 2nd Quarter 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 program provides new fire hydrants citywide. The number of new hydrants installed each year varies with demand. The confidence level of the cost estimate is medium, as the Seattle Fire Department determines the number of hydrants that should be added. The project has been approved by the SPU Asset Management Committee.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	105	102	131	135	138	141	144	896
Project Total:	0	105	102	131	135	138	141	144	896
Fund Appropriations/Allocations									
Water Fund	0	105	102	131	135	138	141	144	896
Appropriations Total*	0	105	102	131	135	138	141	144	896
O & M Costs (Savings)			1	1	1	1	1	1	6
Spending Plan		125	102	131	135	138	141	144	916

Water Infrastructure - New Taps

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: New Facility **Start Date:** 4Q/1998
Project ID: C1113 **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 program provides for new connections to existing watermain 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. SPU's approach is to respond to customers' requests for new water services and to coordinate this work with other water utility work needed at the site of the subject development. If this work were not accomplished, new structures could not be completed or occupied. The confidence level of the current cost estimate is medium as the number of taps depends on customer requests. SPU's Asset Management Committee has approved this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	3,209	5,474	8,500	6,836	7,004	7,168	7,337	7,511	53,039
Project Total:	3,209	5,474	8,500	6,836	7,004	7,168	7,337	7,511	53,039
Fund Appropriations/Allocations									
Water Fund	3,209	5,474	8,500	6,836	7,004	7,168	7,337	7,511	53,039
Appropriations Total*	3,209	5,474	8,500	6,836	7,004	7,168	7,337	7,511	53,039
O & M Costs (Savings)			10	10	10	10	10	10	60
Spending Plan		7,000	8,500	6,836	7,004	7,168	7,337	7,511	51,356

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

SPU - Water

Water Infrastructure - Service Renewal

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: Rehabilitation or Restoration **Start Date:** 4th Quarter 1998
Project ID: C1109 **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 replaces water service lines that are prone to failure due to their age or pipe material characteristics, and disconnects and retires water service lines that are no longer needed by customers due to changes in property use. SPU's approach is to preemptively replace water services in those settings where water service leakage would require an unusually costly reactive replacement. This project also provides reactive replacement of services that develop leaks and are likely to develop additional leaks. If water service line replacement work were not to occur, leakage on aging or obsolete water service pipes could not be prevented or eliminated. Each leak incident would need to be addressed separately with individual repair visits, repeated pavement openings, and multiple instances of citizen inconvenience. If unneeded water service lines were not disconnected from the active distribution system, then their aging and their lack of visibility would result in leakage and instances of unintended damage during future utility excavation work. The confidence level of the current cost estimate is high. SPU's Asset Management Committee has approved this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	58	6,099	5,478	6,310	6,466	6,616	6,773	6,933	44,733
Project Total:	58	6,099	5,478	6,310	6,466	6,616	6,773	6,933	44,733
Fund Appropriations/Allocations									
Water Fund	58	6,099	5,478	6,310	6,466	6,616	6,773	6,933	44,733
Appropriations Total*	58	6,099	5,478	6,310	6,466	6,616	6,773	6,933	44,733
O & M Costs (Savings)			10	10	10	10	10	10	60

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

SPU - Water

Water Infrastructure - Watermain Extensions

BCL/Program Name: Distribution **BCL/Program Code:** C110B
Project Type: New Facility **Start Date:** Ongoing
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 program assists private developers to install new standard watermain and fire hydrants that serve properties being developed or re-developed. Once constructed and commissioned, new watermain are turned over to SPU to own, operate, and maintain. Costs incurred by SPU under this program are almost fully reimbursed by the parties triggering the need for the new watermain. The confidence level of the current cost estimate is medium. The program has been approved by SPU's Asset Management Committee.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	253	1,167	592	1,052	1,078	1,103	1,129	1,156	7,530
Project Total:	253	1,167	592	1,052	1,078	1,103	1,129	1,156	7,530
Fund Appropriations/Allocations									
Water Fund	253	1,167	592	1,052	1,078	1,103	1,129	1,156	7,530
Appropriations Total*	253	1,167	592	1,052	1,078	1,103	1,129	1,156	7,530
O & M Costs (Savings)			5	5	5	5	5	5	30
Spending Plan		1,000	592	1,052	1,078	1,103	1,129	1,156	7,110

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

SPU - Water

Water Quality Equipment

BCL/Program Name: Water Quality & Treatment

BCL/Program Code: C140B

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: C107020

End Date: 4th Quarter 2009

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 purchases and installs on-line water quality monitoring equipment to increase Seattle's capacity to detect and rapidly respond to drinking water contamination events. SPU is actively investigating methods to improve the drinking water quality security and surveillance system. This project would allow for continued improvements. Collaborative research between SPU and United States Environmental Protection Agency (USEPA) will yield specific recommendations for online monitoring equipment (quantity and suggested locations) in 2007. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	166	102	5	0	0	0	0	273
Project Total:	0	166	102	5	0	0	0	0	273
Fund Appropriations/Allocations									
Water Fund	0	166	102	5	0	0	0	0	273
Appropriations Total*	0	166	102	5	0	0	0	0	273
O & M Costs (Savings)			32	32	33	34	35	35	201
Spending Plan		120	102	5	0	0	0	0	227

Water Resources Project Development

BCL/Program Name: Water Resources

BCL/Program Code: C150B

Project Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C105100

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 develops potential new projects in SPU's Water Resources Business Area through the preparation of technical evaluation, cost benefit analysis, and the initial Project Development Plan (PDP1). The scope and costs are refined as the project progresses to the preliminary engineering phase.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	397	102	113	113	108	121	128	0	1,082
Project Total:	397	102	113	113	108	121	128	0	1,082
Fund Appropriations/Allocations									
Water Fund	397	102	113	113	108	121	128	0	1,082
Appropriations Total*	397	102	113	113	108	121	128	0	1,082
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		480	113	113	108	121	128	0	1,063

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

SPU - Water

Water Supply Flexibility Program

BCL/Program Name: Water Resources

BCL/Program Code: C150B

Project Type: New Investment

Start Date: 1st Quarter 2008

Project ID: C1507

End Date: 4th Quarter 2010

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 provides water supply flexibility by addressing critical water resource management issues, and is grouped into five categories: drought and flood mitigation; improved environmental performance; legal, regulatory and policy issues; emergency response; and future supply uncertainties. This program includes projects C104016, C197009, and C1AA012 which were previously listed separately in the 2007-2012 Adopted CIP.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	0	438	841	862	0	0	0	2,141
Project Total:	0	0	438	841	862	0	0	0	2,141
Fund Appropriations/Allocations									
Water Fund	0	0	438	841	862	0	0	0	2,141
Appropriations Total*	0	0	438	841	862	0	0	0	2,141
O & M Costs (Savings)			5	5	10	10	10	10	50

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

2008-2013 Proposed Capital Improvement Program

Water System Dewatering

BCL/Program Name: Transmission **BCL/Program Code:** C120B
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 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 program improves the configuration of approximately 200 blowoffs as the need arises. Blowoffs are valves and piping located at low points in water pipelines used to drain or flush the line for emergency or maintenance operations. The program's goals include: eliminating or minimizing flooding damage to downstream private property due to blowoff operations; addressing the discharge of water into sensitive streams; requiring monitoring and treatment for impacts due to chlorine, pH, and turbidity; eliminating possible cross-connections; and addressing improvements to water courses to reduce erosion or other damage caused by blowoff operations. The programmatic approach and criteria have been approved by SPU's Asset Management Committee. The confidence level of the cost estimate is medium. The id number for this program was C1105 in the 2007-2012 Adopted CIP.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	320	34	14	158	162	165	169	174	1,196
Project Total:	320	34	14	158	162	165	169	174	1,196
Fund Appropriations/Allocations									
Water Fund	320	34	14	158	162	165	169	174	1,196
Appropriations Total*	320	34	14	158	162	165	169	174	1,196
O & M Costs (Savings)			5	5	5	5	5	5	31
Spending Plan		91	14	158	162	165	169	0	759

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

SPU - Water

Water System Plan - 2013

BCL/Program Name: Water Resources

BCL/Program Code: C150B

Project Type: New Investment

Start Date: 3rd Quarter 2009

Project ID: C113001

End Date: 3rd Quarter 2013

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 conducts an environmental review and updates the 2013 Comprehensive Water System Plan. State regulations require water utilities to submit a new comprehensive water system plan every six years as a condition of state utility operating permit renewal. This project is in a preliminary phase of development and cost estimates will be revised over time as the scope of the plan is clarified.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	0	0	49	99	465	770	23	1,406
Project Total:	0	0	0	49	99	465	770	23	1,406
Fund Appropriations/Allocations									
Water Fund	0	0	0	49	99	465	770	23	1,406
Appropriations Total*	0	0	0	49	99	465	770	23	1,406
O & M Costs (Savings)			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 in thousands of dollars.*

2008-2013 Proposed Capital Improvement Program

SPU - Water

Watermain Rehabilitation

BCL/Program Name: Distribution

BCL/Program Code: C110B

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 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 program replaces and rehabilitates watermain pipelines. The program utilizes asset management principles to provide sustainability of the watermain distribution system infrastructure at the lowest life-cycle costs. Pipes are replaced when the cost of continued repairs exceeds the replacement cost. Alternative methods of rehabilitation, such as clean and cement mortar lining, are utilized when appropriate to provide a more cost-effective option while reducing the impacts to the surrounding community. Other customer levels of service, such as pressure and fire flow, may drive watermain improvements, either by regulation or where cost effective. SPU's Asset Management Committee has approved the project. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	3,840	1,118	1,141	4,207	4,310	4,411	4,515	5,200	28,742
Project Total:	3,840	1,118	1,141	4,207	4,310	4,411	4,515	5,200	28,742
Fund Appropriations/Allocations									
Water Fund	3,840	1,118	1,141	4,207	4,310	4,411	4,515	5,200	28,742
Appropriations Total*	3,840	1,118	1,141	4,207	4,310	4,411	4,515	5,200	28,742
O & M Costs (Savings)			10	10	10	10	10	10	60
Spending Plan		1,178	1,141	4,207	4,310	4,411	4,515	5,200	24,962

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

2008-2013 Proposed Capital Improvement Program

Watershed Emergency/Opportunity

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: C107004

End Date: 4th Quarter 2013

Location: Cedar & 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 project provides limited funding for small, unanticipated capital projects to address emergency requirements and take advantage of opportunities in the Cedar River and Tolt River municipal watersheds. History has shown that such situations arise throughout the year with little advance warning. Examples of emergencies include landslides, windstorms, or other severe weather conditions that cause damage to the watershed. Such events would need immediate assessments regarding whether capital expenditures could be required, and possibly immediate, small-scale restoration actions. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	207	214	158	216	221	226	231	1,473
Project Total:	0	207	214	158	216	221	226	231	1,473
Fund Appropriations/Allocations									
Water Fund	0	207	214	158	216	221	226	231	1,473
Appropriations Total*	0	207	214	158	216	221	226	231	1,473
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		200	214	158	216	221	226	231	1,466

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

Watershed Road Improvement/Decommissioning

BCL/Program Name: Habitat Conservation Program

BCL/Program Code: C160B

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 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 improves some roads and decommissions others in conjunction with the Cedar River Habitat Conservation Plan (HCP). The goal is to protect stream and riparian habitats and forest ecosystems. These projects are based on analyses and designs for the control of water flowing on, under, or adjacent to forest roads, and the removal of unstable soils within the road prism. Control of water and unstable soils minimizes sediment delivery to streams from roads, and improves drainage patterns. The SPU Asset Management Committee has approved the HCP at the program level. The confidence level for this cost estimate is high.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	5,445	940	846	780	804	700	727	745	10,987
Project Total:	5,445	940	846	780	804	700	727	745	10,987
Fund Appropriations/Allocations									
Water Fund	5,445	940	846	780	804	700	727	745	10,987
Appropriations Total*	5,445	940	846	780	804	700	727	745	10,987
O & M Costs (Savings)			51	51	51	51	51	51	307
Spending Plan		900	846	780	804	700	727	0	4,757

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

Watershed Vegetation Management Plan

BCL/Program Name: Watershed Stewardship

BCL/Program Code: C130B

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: C107015

End Date: 4th Quarter 2010

Location: Cedar & Tolt River Watershed; Lake Youngs Reserve

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 and begins implementation of a plan for the control or eradication of non-native, invasive plants throughout the Cedar and Tolt Municipal Watersheds and the Lake Youngs Reserve. It will also include restoration of native habitats in locations where the invasives occur. This project requires extensive surveys for over 55 non-native plant species that landowners are legally required to control. It also requires testing numerous control and eradication methods for each species, to ensure that only the most cost-effective methods are used over the longer term. This testing will result in a large amount of control work and habitat restoration that will take place during the development of the management plan. The plan will include recommendations for management of invasive plants along powerline rights-of-way within the municipal watersheds.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	0	103	130	127	130	0	0	0	490
Project Total:	0	103	130	127	130	0	0	0	490
Fund Appropriations/Allocations									
Water Fund	0	103	130	127	130	0	0	0	490
Appropriations Total*	0	103	130	127	130	0	0	0	490
O & M Costs (Savings)			0	0	0	85	85	85	255
Spending Plan		195	130	127	130	0	0	0	582

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

WSDOT Sound Walls

BCL/Program Name: Distribution
Project Type: Improved Facility
Project ID: C104019

BCL/Program Code: C110B
Start Date: 1st Quarter 2004
End Date: 4th Quarter 2008

Location: I-5/E Roanoke

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 responds to impacts on a 20-inch watermain resulting from Washington State Department of Transportation's (WSDOT) planned installation of sound walls along the I-5 corridor. SPU's approach is to work with WSDOT designers to keep the sound wall construction from degrading the service life of this important watermain, and to ensure that the wall foundation will not impede future maintenance and repair of the watermain. If this work were not accomplished, the design and construction of the new sound wall could promote leakage or catastrophic failure of the 20-inch watermain and make associated repairs impossible without partial removal of the new wall. The confidence level of the cost estimate is medium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Water Rates	27	149	41	0	0	0	0	0	217
Project Total:	27	149	41	0	0	0	0	0	217
Fund Appropriations/Allocations									
Water Fund	27	149	41	0	0	0	0	0	217
Appropriations Total*	27	149	41	0	0	0	0	0	217
O & M Costs (Savings)			0	1	1	1	1	1	5
Spending Plan		26	41	0	0	0	0	0	67

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

INFORMATION TECHNOLOGY

Overview of Facilities and Programs

The Department of Information Technology (DoIT) builds, manages and maintains City government information technology infrastructure – radio, telephone and computer networks that are used by City departments to serve constituents. DoIT also manages the City’s central data center, which houses most of the computer servers used by City departments, and directs the development of certain computer applications projects on behalf of other departments, primarily the public safety departments – Police and Fire.

The Capital Improvement Program (CIP) supports the Department’s mission by providing for technology major upgrades and improvements to the City’s existing networks and systems. It funds, for example, upgrades to the data and communications infrastructure, fiber optic links, major improvements in the public safety radio network and new computer applications such as computer aided dispatch system and message switch for the Police Department.

Highlights

The Department’s 2008-2013 Proposed CIP provides for the following projects:

- Planning, repair, construction, and modification of various improvements to the City’s data and communications infrastructure;
- Replacement of software, hardware, and electronics in the City’s telephone and data network to introduce improved service and features that will be useful to City employees and constituents, specifically for 24-hour-a-day access to City services;
- Replacement of hand-held radios and infrastructure upgrades to the 800 MHz radio network program;
- Expansion of the City’s Alternate Data Center from a cold site to a warm site, which will restore certain City systems in the event of an emergency;
- Expansion of the City’s managed storage environment to meet the rapidly increasing demands for storage of City information;
- Installation of additional fiber optic cable links and spurs to various locations, including Seattle schools and under-served areas such as South and Southeast Seattle; and
- Development and replacement of a Computer-Aided Dispatch (CAD) and Records Management System (RMS) for the Seattle Police Department.

Project Selection Process

DoIT selects infrastructure projects based upon the following criteria and priorities:

Project Identification: DoIT staff work with departmental program directors as well as Citywide governing boards including the Information Technology Council, the Public Safety Board, and the Urban Area Security Initiative Grant Steering Committee to identify potential projects. The criteria for project selection includes opportunities to enhance public safety departments’ response to emergencies; improve the reliability of public safety technology systems; increase the availability of services to constituents with the goal of 24 hours-a-day, seven days-a-week service delivery; update the City’s major hardware and software systems; and increase urban area security by implementing technology and public safety security grants awarded by the federal government.

Information Technology

Project Selection: DoIT departmental program directors work with guidance from Citywide governance boards to review the list of potential projects and determine which projects best fit the list of CIP project criteria.

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 the Department's routine operating budget is devoted to operating and maintaining CIP projects. Some CIP projects generate operations and maintenance (O&M) savings.

Information Technology

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Technology Infrastructure						BCL/Program Code:				D3300
800 MHz Radio Network Program	D3RNRS	2,587	6,379	8,812	1,700	5,012	0	1,652	3,305	29,447
Alternate Data Center	D301AR001	0	0	520	0	0	0	0	0	520
Data and Telephone Program	COMMIN FRA	4,409	1,037	1,065	1,529	1,561	1,590	1,620	1,651	14,462
Equipment and Infrastructure Protection	UASI05	232	235	0	0	0	0	0	0	467
Fiber Optic Communication Installation and Maintenance	FIBER	6,244	1,800	1,800	1,019	1,040	1,061	1,080	1,097	15,141
Managed Storage	D301MR002	0	0	275	280	286	292	297	302	1,732
Managing Data Growth Tape Library Subsystem	TAPELIB RARY	0	680	0	0	0	0	0	0	680
Seattle Justice Information Systems	SEAJIS	1,373	179	0	0	0	0	0	0	1,552
Seattle Police Department Backup 911 Center	SPDBAC KUP911	0	966	79	0	0	0	0	0	1,045
Seattle Police Department Computer Aided Dispatch and Record Management System	SPDCAD/RMS	2,646	6,166	0	0	0	0	0	0	8,812
Seattle Police Department Message Switch	SPDMES S	460	1,347	0	0	0	0	0	0	1,807
Technology Infrastructure Total		17,951	18,789	12,551	4,528	7,899	2,943	4,649	6,355	75,665
Department Total		17,951	18,789	12,551	4,528	7,899	2,943	4,649	6,355	75,665

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Information Technology

Fund Summary

Fund Name	LTD	2007	2008	2009	2010	2011	2012	2013	Total
2002B LTGO Capital Project Fund	2,646	4,258	0	0	0	0	0	0	6,904
Information Technology Fund	15,305	14,531	12,551	4,528	7,899	2,943	4,649	6,355	68,761
Department Total	17,951	18,789	12,551	4,528	7,899	2,943	4,649	6,355	75,665

**Amounts in thousands of dollars*

2008-2013 Proposed Capital Improvement Program

Information Technology

800 MHz Radio Network Program

BCL/Program Name: Technology Infrastructure	BCL/Program Code: D3300
Project Type: New Investment	Start Date: 1st Quarter 2002
Project ID: D3RNRS	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 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 health and safety operations such as 911, Medic One, Fire, and Police. Upgrading and replacing parts of the system will ensure the manufacturer is able to continue supporting overall communication functionality. The project is funded by reserves from the Information Technology Operating Fund. There are no additional anticipated operations and maintenance costs associated with this project. Costs shown in 2007 and 2008 reflect an anticipated major upgrade of the technology. The technology needs to be upgraded because the City's vendor is making major design changes in the radio system and because cellular services from the telecommunications company Nextel have interfered with public safety radio system frequencies (a nationwide problem). The Federal Communications Commission has ordered Nextel and the City to move to two new and separate radio frequencies. Nextel will incur the cost of this change and provide the City with hand held radio units that will work with the City's new frequency band. The City will purchase new radio units now that will work on the new frequencies the City is obligated to use and on the redesigned radio network, and will use the reimbursement from the vendor to offset the City's cost of the more up-to-date radio units. Funding shown in future years has been updated to reflect revised estimates of the cost of upgrading the infrastructure and replacing radios.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	2,587	6,379	8,812	1,700	5,012	0	1,652	3,305	29,447
Project Total:	2,587	6,379	8,812	1,700	5,012	0	1,652	3,305	29,447
Fund Appropriations/Allocations									
Information Technology Fund	2,587	6,379	8,812	1,700	5,012	0	1,652	3,305	29,447
Appropriations Total*	2,587	6,379	8,812	1,700	5,012	0	1,652	3,305	29,447
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Alternate Data Center

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 1st Quarter 2008

Project ID: D301AR001

End Date: Ongoing

Location:

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 City's Alternate Data Center (ADC) located in Bellevue, WA, from a cold site (facility and communications) to a warm site by funding the purchase of computing hardware and storage. This computing and storage capacity will provide limited capability to: continue business operations with the ability to restore data from tapes located at an off-site facility; begin testing the restoration of applications and data; begin building a replicated email infrastructure; and provide a presence for the seattle.gov application.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	0	520	0	0	0	0	0	520
Project Total:	0	0	520	0	0	0	0	0	520
Fund Appropriations/Allocations									
Information Technology Fund	0	0	520	0	0	0	0	0	520
Appropriations Total*	0	0	520	0	0	0	0	0	520
O & M Costs (Savings)			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 in thousands of dollars.*

Information Technology

Data and Telephone Program

BCL/Program Name: Technology Infrastructure **BCL/Program Code:** D3300
Project Type: New Investment **Start Date:** 1st Quarter 2004
Project ID: COMMINFRA **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 project maintains the City's data and telephone switching systems through software and major hardware maintenance, upgrades, and replacements. These projects are often unavoidable due to changing technology and/or mandated manufacturer requirements and either reduce future costs or provide useful features, both of which improve end-user productivity. The program is similar to equipment programs found in other departments with capital improvement projects, as there is an inventory of capital assets that require major maintenance, upgrades, and replacements to avoid unscheduled service disruption and system failures. Specific projects are chosen as the year progresses. Although project funds are expended from the Information Technology Operating Fund, funding is generated by telephone and data user fees. There are no additional operations and maintenance costs associated with this program.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	4,409	1,037	1,065	1,529	1,561	1,590	1,620	1,651	14,462
Project Total:	4,409	1,037	1,065	1,529	1,561	1,590	1,620	1,651	14,462
Fund Appropriations/Allocations									
Information Technology Fund	4,409	1,037	1,065	1,529	1,561	1,590	1,620	1,651	14,462
Appropriations Total*	4,409	1,037	1,065	1,529	1,561	1,590	1,620	1,651	14,462
O & M Costs (Savings)			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 in thousands of dollars.*

Information Technology

Equipment and Infrastructure Protection

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 3rd Quarter 2005

Project ID: UASI05

End Date: 4th Quarter 2007

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 provides equipment and infrastructure protection and is funded by a federal Urban Area Security Initiative (UASI) grant. Ordinance 121860 authorizes spending of this grant.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Miscellaneous Grants or Donations	232	235	0	0	0	0	0	0	467
Project Total:	232	235	0	0	0	0	0	0	467
Fund Appropriations/Allocations									
Information Technology Fund	232	235	0	0	0	0	0	0	467
Appropriations Total*	232	235	0	0	0	0	0	0	467
O & M Costs (Savings)			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 in thousands of dollars.*

Information Technology

Fiber Optic Communication Installation and Maintenance

BCL/Program Name: Technology Infrastructure	BCL/Program Code: D3300
Project Type: New Investment	Start Date: 1st Quarter 2004
Project ID: FIBER	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 project provides for the installation and maintenance of the fiber network on behalf of fiber partners (e.g., the federal government's General Services Administration, National Oceanic & Atmospheric Administration, Washington State Department of Information Services, Washington State Department of Transportation, King County, University of Washington, Seattle School District, Seattle Community College District, and other City departments). The fiber network provides a high-speed communication network for these agencies and departments. The expansion of the fiber network includes sites such as libraries, public schools, fire stations, police stations, water treatment facilities, sewage treatment facilities, community centers, and other City facilities such as the Seattle Department of Transportation's traffic signal controller cabinets and cameras. Although the project funds are expended from the Information Technology Operating Fund, the funding is generated from payments by fiber partners and departmental user fees. Maintenance costs are calculated on a per-partner basis, and differ depending on the number of fiber strands owned. The operating and maintenance costs are funded through the Information Technology Fund from fees collected from fiber partners.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	6,244	1,800	1,800	1,019	1,040	1,061	1,080	1,097	15,141
Project Total:	6,244	1,800	1,800	1,019	1,040	1,061	1,080	1,097	15,141
Fund Appropriations/Allocations									
Information Technology Fund	6,244	1,800	1,800	1,019	1,040	1,061	1,080	1,097	15,141
Appropriations Total*	6,244	1,800	1,800	1,019	1,040	1,061	1,080	1,097	15,141
O & M Costs (Savings)			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 in thousands of dollars.*

Information Technology

Managed Storage

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 1st Quarter 2008

Project ID: D301MR002

End Date: Ongoing

Location:

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 City's managed storage environment to meet the rapidly increasing demands for storage of City information. This includes increased digitizing and storing of information (e.g., the Seattle Department of Transportation's digital photos of streets), increased storage of business documents, and legal and security requirements for retaining and archiving more information for longer periods of time. Implementing this capacity via a managed project, rather than intermittently throughout the year, provides for economies of scale in the physical infrastructure and improved discounts on pricing.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	0	275	280	286	292	297	302	1,732
Project Total:	0	0	275	280	286	292	297	302	1,732
Fund Appropriations/Allocations									
Information Technology Fund	0	0	275	280	286	292	297	302	1,732
Appropriations Total*	0	0	275	280	286	292	297	302	1,732
O & M Costs (Savings)			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 in thousands of dollars.

Information Technology

Managing Data Growth Tape Library Subsystem

BCL/Program Name: Technology Infrastructure	BCL/Program Code: D3300
Project Type: New Investment	Start Date: 1st Quarter 2007
Project ID: TAPELIBRARY	End Date: 4th Quarter 2007

Location:

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 10-year-old tape library subsystem in the City’s data center with a high-capacity tape library and high-capacity tapes to ensure data storage availability. The tape library is at capacity, beyond its useful life, and is being replaced to ensure the ability to archive, back up and recover data. The replacement tape technology allows for faster, higher capacity migration to tape and the continued ability to perform data backups each day. The accompanying tools will monitor performance and availability, and provide reporting. The new tape library will enable backup of all necessary data every 24 hours; and the ability to back up, archive and retrieve data for critical applications such as Consolidated Customer Service System (CCSS), Summit, Municipal Court Information System, Human Resources Information System (HRIS), GroupWise, file storage, and other DoIT-supported applications.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	680	0	0	0	0	0	0	680
Project Total:	0	680	0	0	0	0	0	0	680
Fund Appropriations/Allocations									
Information Technology Fund	0	680	0	0	0	0	0	0	680
Appropriations Total*	0	680	0	0	0	0	0	0	680
O & M Costs (Savings)			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 in thousands of dollars.*

Information Technology

Seattle Justice Information Systems

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 1st Quarter 2002

Project ID: SEAJIS

End Date: 4th Quarter 2007

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 streamlines the flow of criminal justice information among individuals working in the law, safety, and justice arenas, by providing them with complete and timely information. The Seattle Justice Information System (SeaJIS) program provides real-time data exchanges that eliminate redundant data entry and errors. The program also reduces report and technical interface development, maintenance, and redundant databases so that Seattle public safety organizations may more easily participate in and benefit from integration programs of other municipalities, counties, state and federal agencies. Implementing SeaJIS will connect the Municipal Court system and the City of Seattle Law Department's system so that they may exchange real-time out-of-custody case initiation, court order, and court case information. SeaJIS will connect to the King County broker to share booking information among the jail, Seattle Police Department (following records management system implementation), Municipal Court, and Law Department. Effective July 2007, coordination of this project has been transferred to the Seattle Police Department.

This project's total cost estimate has increased with the receipt of grants from the U.S. Department of Justice to continue work on a project to enhance electronic booking.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	1,373	179	0	0	0	0	0	0	1,552
Project Total:	1,373	179	0	0	0	0	0	0	1,552
Fund Appropriations/Allocations									
Information Technology Fund	1,373	179	0	0	0	0	0	0	1,552
Appropriations Total*	1,373	179	0	0	0	0	0	0	1,552
O & M Costs (Savings)			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 in thousands of dollars.*

Information Technology

Seattle Police Department Backup 911 Center

BCL/Program Name: Technology Infrastructure	BCL/Program Code: D3300
Project Type: New Investment	Start Date: 1st Quarter 2007
Project ID: SPDBACKUP911	End Date: 1st Quarter 2008

Location:

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 Seattle Police Department with a Backup 911 Center. The Backup 911 Center will be located at the site housing Fire Station #10, the Fire Alarm Center, and the Emergency Operations Center (EOC), which is currently being developed. This enhanced site ensures public safety through redundancy of a critical emergency communication system and through synchronization of system technology, which provides 911 operators with the same technology in a backup center that they have at a primary center. The Backup 911 Center uses the same design and equipment as the Primary 911 Center, though where possible the center will use physically smaller personal computers to fit into the limited storage space. The technology costs include Computer Aided Dispatch (CAD) capability and servers, including a Geographic Information System (GIS) enhancement that enables 911 operators to pinpoint the location of cellular phone callers; acquisition and installation of telephone infrastructure, data network, cabling, telephones, computers; and costs from DoIT's communications shop, project management, and engineering and design services.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	0	966	79	0	0	0	0	0	1,045
Project Total:	0	966	79	0	0	0	0	0	1,045
Fund Appropriations/Allocations									
Information Technology Fund	0	966	79	0	0	0	0	0	1,045
Appropriations Total*	0	966	79	0	0	0	0	0	1,045
O & M Costs (Savings)			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 in thousands of dollars.*

Information Technology

Seattle Police Department Computer Aided Dispatch and Record Management System

BCL/Program Name: Technology Infrastructure	BCL/Program Code: D3300
Project Type: New Investment	Start Date: 1st Quarter 2001
Project ID: SPDCAD/RMS	End Date: 1st Quarter 2009

Location:

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 Seattle Police Department’s Computer Aided Dispatch (CAD) system and Records Management System (RMS). The CAD portion of the project replaces the legacy CAD system currently used. This system is the key emergency notification and response system for the Seattle Police Department and its citizens. The new system will be used by officers in the field who utilize mobile computers, to self-dispatch on low-priority calls if they are available and to allow access to state and county databases.

The RMS portion of the project replaces the existing paper-reporting processes and outdated RMS currently used by the Police Department with a new integrated record management and automated field reporting system.

In the 2006-2011 Adopted CIP these projects were listed separately. The CAD and RMS are now combined into one project. The projects are interrelated and the project team has combined the purchase of software, hardware, and support into a single vendor contract. The former project identification numbers were SPDCAD and SPDRMS.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	2,646	4,258	0	0	0	0	0	0	6,904
Internal Service Fees and Allocations, Outside Funding Partners	0	1,908	0	0	0	0	0	0	1,908
Project Total:	2,646	6,166	0	0	0	0	0	0	8,812
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	2,646	4,258	0	0	0	0	0	0	6,904
Information Technology Fund	0	1,908	0	0	0	0	0	0	1,908
Appropriations Total*	2,646	6,166	0	0	0	0	0	0	8,812
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,412	4,754	0	0	0	0	0	6,166

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

Information Technology

Seattle Police Department Message Switch

BCL/Program Name: Technology Infrastructure	BCL/Program Code: D3300
Project Type: New Investment	Start Date: 1st Quarter 2005
Project ID: SPDMESS	End Date: 2nd Quarter 2008

Location:

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 for and procures the hardware, software, interfaces, and professional services necessary to support the Seattle Police Department's (SPD) message switching requirements. The project is a part of the overall Seattle Police Information Dispatch and Electronic Reporting (SPIDER) project. The message switch project must be in place to support the Computer Aided Dispatch (CAD) and Records Management System (RMS) mobile projects that are occurring in parallel. This project establishes a common and standard platform to support current and future data sharing among appropriate applications within SPD, within the City's public safety-related departments, and with King County, state, and other appropriate public safety agencies.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Miscellaneous Grants or Donations	460	1,347	0	0	0	0	0	0	1,807
Project Total:	460	1,347	0	0	0	0	0	0	1,807
Fund Appropriations/Allocations									
Information Technology Fund	460	1,347	0	0	0	0	0	0	1,807
Appropriations Total*	460	1,347	0	0	0	0	0	0	1,807
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		568	779	0	0	0	0	0	1,347

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

FLEETS & FACILITIES

Overview of Facilities and Programs

The Fleets & Facilities Department (FFD) is responsible for building, maintaining, and operating general government facilities. Examples include the City's core public safety facilities, such as fire stations and police precincts, maintenance shops and other support facilities, and the City's downtown office buildings. In addition, FFD is responsible for the management and upkeep of several community-based facilities, such as senior centers, owned by the City.

The Department's 2008-2013 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 City's General Subfund, the Cumulative Reserve Subfund (including the Unrestricted, REET I, and FFD Asset Preservation subaccounts), the 2003 Fire Facilities and Emergency Response Levy, Limited Tax General Obligation Bonds, proceeds from property sales, and grants. The projects in the capital program are associated with the four primary initiatives highlighted below:

Highlights

- ◆ **Environmental Stewardship and Resource Conservation:** The City creates a Building Efficiency Program fund as part of the 2008 Proposed Budget. City departments with qualified projects that demonstrate reduced resource consumption can submit proposals to draw from a citywide fund, established in 2008 with \$5 million from the General Subfund. Projects that provide other benefits, including greenhouse gas reduction and labor savings, will receive greater preference during evaluations. Subsequent savings will help replenish the fund. Examples of possible projects include replacing the lights and lighting control systems in the Seattle Municipal Tower and installing energy-efficient heat pumps in fire stations. The Building Efficiency Program fund is part of the Fleets and Facilities Department CIP. FFD is engaged in a variety of projects to improve water quality. Projects include covers for material piles at Haller Lake to prevent contaminating rainwater, diverting water from washing fire engines to the sanitary sewer at seven fire stations, and cleaning up diesel fuel contamination present under Fire Station #2 in Belltown. In 2008, \$256,000 is appropriated for environmental stewardship projects, focusing on drainage improvements at seven fire stations.
- ◆ **Fire Facilities and Emergency Response Levy Program:** A \$167 million property tax levy was approved by voters on November 4, 2003. This levy, together with approximately \$107 million in other funding sources, funds more than 40 projects to upgrade, renovate, or replace most of the City's fire stations; construct new support facilities for the Fire Department (including a new joint training facility); construct a new Emergency Operations Center and Fire Alarm Center; carry out various emergency preparedness initiatives (for example, upgrading the City's water supply system for firefighting purposes); and procure two new fireboats and rehabilitate an existing one. In most cases, Levy projects are fully appropriated in their first active year to allow the Department to enter into multi-year contracts. In 2008, FFD expects to begin construction of three neighborhood fire stations, continue design of eight stations, and begin the design of three additional stations. The CIP appropriates \$33.4 million in 2008 for these fire station projects.
- ◆ **Asset Preservation Program:** A third major initiative is the program to preserve general government facility assets. Facility space rent paid by City departments funds projects that preserve or extend the useful life and operational capacity of FFD-managed facilities. Projects planned for 2008 include replacing the platform from which the Seattle Municipal Tower façade is maintained, renovating the HVAC system at the North Precinct, and replacing building systems such as roofs in conjunction with the Fire Levy.

FFD will also undertake major maintenance projects at buildings the City leases to civic organizations such as the Central Area Motivational Program, the Greenwood Senior Center, the Central Area Senior

Fleets & Facilities

Center, and the South Park Area Redevelopment Committee. These organizations provide community services in exchange for reduced rents. Under the terms of its leases, the City is responsible for maintaining the building structure, mechanical systems, and utilities for these facilities. While the City receives lease payments that cover its administrative costs, the proceeds are not sufficient to cover costs associated with preservation of the facility. About \$1 million in 2008 REET funding, shown in the Community Facilities project, allows FFD to repair and replace aged and deficient building components such as heating systems.

- ◆ **Facility Redevelopment:** FFD is planning for several facility expansions and relocations. The North Police Precinct was built to accommodate 115 personnel, now houses about 200, and is expected to grow to more than 250 by 2012. In 2008, FFD will select a site for a relocated and expanded North Precinct. The Fire Department Headquarters is now located in the liquefaction zone in the historic district of Pioneer Square, and is vulnerable to a large earthquake. The Department will study leasing and new construction options for relocating the headquarters to safer ground. A total of \$1.2 million is appropriated in 2008 for these two projects.

Project Selection Process

The following process is used to identify and prioritize potential CIP projects:

Project Identification: For asset preservation and major maintenance projects, FFD maintains and annually updates a six-year plan based on its maintenance and planning efforts, balanced with input from various sources including community groups, customer departments, and elected officials. Crew chiefs, property agents, architects, engineers, and project managers provide technical guidance in anticipation of major and minor maintenance, and rehabilitation of buildings. 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 six-year plan. Asset preservation projects are selected based on urgency and available funds. The Executive prioritizes new development and planning projects based on demand and responsiveness to the public's well-being.

Project Funding and Schedule: Each project listed in the six-year plan is reviewed to determine viable funding sources: Asset Preservation Subaccount, Community Development Block Grant, other grants, bond funds, or other Cumulative Reserve Subfund funds. FFD establishes the timeframe and estimates the cost of each planned project prior to review and approval by the Department of Finance, Mayor, and City Council.

Anticipated Operating Expenses Associated with Capital Facilities Projects

Operating and maintenance costs for expanded and new facilities coming on-line in 2008 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 per square foot 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 & Facilities

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Asset Preservation - Civic Core						BCL/Program Code:				A1AP1
Asset Preservation - City Hall	A1AP101	172	886	0	469	493	517	543	570	3,650
Asset Preservation - Civic Core Total		172	886	0	469	493	517	543	570	3,650
Asset Preservation - Public Safety Facilities						BCL/Program Code:				A1AP6
Asset Preservation - Fire Stations	A1AP601	2	1,472	1,330	834	834	834	834	834	6,974
Asset Preservation - Other Facilities	A1AP603	0	224	0	41	47	54	60	67	493
Asset Preservation - Police Facilities	A1AP602	0	400	0	74	85	96	107	119	881
Asset Preservation - Public Safety Facilities Total		2	2,096	1,330	949	966	984	1,001	1,020	8,348
Asset Preservation - Seattle Justice Center						BCL/Program Code:				A1AP3
Asset Preservation - Seattle Justice Center	A1AP301	87	63	0	67	70	73	77	81	518
Asset Preservation - Seattle Justice Center Total		87	63	0	67	70	73	77	81	518
Asset Preservation - Seattle Municipal Tower						BCL/Program Code:				A1AP2
Asset Preservation - Seattle Municipal Tower	A1AP201	812	3,603	1,152	1,958	2,059	2,159	2,267	2,380	16,390
Asset Preservation - Seattle Municipal Tower Total		812	3,603	1,152	1,958	2,059	2,159	2,267	2,380	16,390
Asset Preservation - Shops and Yards						BCL/Program Code:				A1AP4
Asset Preservation - Airport Way Center	A1AP501	10	120	24	24	27	31	35	39	310
Asset Preservation - Charles Street Shops and Yards	A1AP401	156	1,075	0	225	257	291	326	363	2,693
Asset Preservation - Haller Lake Maintenance Facility	A1AP402	157	71	0	42	48	54	61	68	501
Asset Preservation - Sunny Jim Maintenance Facility	A1AP403	57	183	0	44	51	57	64	72	528
Asset Preservation - Shops and Yards Total		381	1,449	24	335	383	433	486	542	4,032

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Chief Seattle Fireboat Rehabilitation						BCL/Program Code:		A1FL402		
Chief Seattle Fireboat Rehabilitation	A1FL402	10	3,289	0	0	0	0	0	0	3,298
Chief Seattle Fireboat Rehabilitation Total		10	3,289	0	0	0	0	0	0	3,298
Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects						BCL/Program Code:		A34200-2		
Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects	A34200-2	101,272	4,451	0	0	0	0	0	0	105,723
Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects Total		101,272	4,451	0	0	0	0	0	0	105,723
Collision Repair Facility						BCL/Program Code:		A51640		
Vehicle Refinishing Facility	A51640	2,500	2,138	0	0	0	0	0	0	4,638
Collision Repair Facility Total		2,500	2,138	0	0	0	0	0	0	4,638
Correctional Facility						BCL/Program Code:		A1PS3		
Corrections Capacity Planning	A1PS301	0	0	1,596	0	0	0	0	0	1,596
Correctional Facility Total		0	0	1,596	0	0	0	0	0	1,596
Emergency Fire Suppression Water Supply						BCL/Program Code:		A1FL302		
Emergency Fire Suppression Water Supply	A1FL302	607	213	0	0	0	0	0	0	820
Emergency Fire Suppression Water Supply Total		607	213	0	0	0	0	0	0	820
Emergency Generators						BCL/Program Code:		A16173		
Emergency Generators	A17068	2,003	260	300	0	0	0	0	0	2,563
Emergency Generators Total		2,003	260	300	0	0	0	0	0	2,563
Emergency Operations Center						BCL/Program Code:		A1FL301		
Emergency Operations Center	A1FL301	5,900	10,738	0	0	0	0	0	0	16,638
Emergency Operations Center Total		5,900	10,738	0	0	0	0	0	0	16,638

*Amounts in thousands of dollars

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Environmental Stewardship			BCL/Program Code:							A1GM3
Building Efficiency Program	A1GM30 6	0	0	5,000	0	0	0	0	0	5,000
Fire Station #2 Soil Remediation	A1GM30 5	0	500	0	0	0	0	0	0	500
Haller Lake Material Storage Covers	A1GM30 2	0	495	0	0	0	0	0	0	495
Oil Tank Decommissioning	A1GM30 4	0	100	0	0	0	0	0	0	100
Stormwater Management Plan Development	A1GM30 1	0	100	0	0	0	0	0	0	100
Environmental Stewardship Total		0	1,195	5,000	0	0	0	0	0	6,195
Fire Alarm Center			BCL/Program Code:							A1FL201
Fire Alarm Center	A1FL201	5,238	7,020	0	0	0	0	0	0	12,258
Fire Alarm Center Total		5,238	7,020	0	0	0	0	0	0	12,258
Fire Station 10			BCL/Program Code:							A1FL110
Fire Station 10	A1FL110	11,600	8,855	0	0	0	0	0	0	20,455
Fire Station 10 Total		11,600	8,855	0	0	0	0	0	0	20,455
Fire Station Renovations			BCL/Program Code:							A51542
Fire Station Renovations	A51542	3,777	504	0	0	0	0	0	0	4,281
Fire Station Renovations Total		3,777	504	0	0	0	0	0	0	4,281
Fire Stations - Land Acquisition			BCL/Program Code:							A1FL101
Fire Stations - Land Acquisition	A1FL101	13,078	3,774	0	0	0	0	0	0	16,852
Fire Stations - Land Acquisition Total		13,078	3,774	0	0	0	0	0	0	16,852
Garden of Remembrance			BCL/Program Code:							A51647
Garden of Remembrance	A51647	146	21	21	22	22	23	23	24	302
Garden of Remembrance Total		146	21	21	22	22	23	23	24	302

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
General Government Facilities - Community-Based						BCL/Program Code:				A1GM2
Community-Based Facilities	A1GM20 1	67	190	0	0	0	0	0	0	257
Owner Improvements at Leased Facilities	A1GM20 5	0	700	1,037	200	210	221	232	243	2,843
General Government Facilities - Community-Based Total		67	890	1,037	200	210	221	232	243	3,100
General Government Facilities - General						BCL/Program Code:				A1GM1
Charles Street Yard Security Upgrades	A1GM10 9	0	0	600	0	0	0	0	0	600
Civic Center Spot Improvements	A1GM10 4	894	781	0	0	0	0	0	0	1,675
Computer Center Independent Cooling	A1GM10 7	0	1,600	0	0	0	0	0	0	1,600
Customer Requested Tenant Improvement Program	A1GM10 5	704	8,116	1,600	1,650	1,700	1,750	1,800	1,850	19,170
Fleet Garage Vehicle Lifts	A1GM11 0	0	0	2,689	0	0	0	0	0	2,689
General Government Facilities - General Total		1,598	10,497	4,889	1,650	1,700	1,750	1,800	1,850	25,734
Joint Training Facility						BCL/Program Code:				A1FL202
Joint Training Facility	A1FL202	25,732	7,925	0	0	0	0	0	0	33,657
Joint Training Facility Total		25,732	7,925	0	0	0	0	0	0	33,657

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Neighborhood Fire Stations						BCL/Program Code:				A1FL1
Fire Station 02	A1FL102	169	13,782	681	0	0	0	0	0	14,632
Fire Station 06	A1FL106	0	0	0	5,557	4,596	0	0	0	10,153
Fire Station 08	A1FL108	0	0	0	0	1,451	877	0	0	2,328
Fire Station 09	A1FL109	0	0	0	0	4,352	2,875	0	0	7,227
Fire Station 11	A1FL111	0	0	0	679	972	0	0	0	1,651
Fire Station 13	A1FL113	0	0	735	293	0	0	0	0	1,028
Fire Station 14	A1FL114	0	5,894	3,237	0	0	0	0	0	9,131
Fire Station 16	A1FL116	0	0	0	454	838	0	0	0	1,292
Fire Station 17	A1FL117	280	10,780	0	0	0	0	0	0	11,060
Fire Station 18	A1FL118	0	0	0	0	0	1,148	2,148	0	3,296
Fire Station 20	A1FL120	0	0	0	4,300	2,970	0	0	0	7,270
Fire Station 21	A1FL121	0	0	3,968	2,400	0	0	0	0	6,368
Fire Station 22	A1FL122	0	0	0	0	4,853	2,288	0	0	7,141
Fire Station 24	A1FL124	0	0	0	0	1,210	97	0	0	1,307
Fire Station 25	A1FL125	0	0	0	0	1,260	1,776	0	0	3,036
Fire Station 26	A1FL126	0	0	0	0	0	1,148	117	0	1,265
Fire Station 27	A1FL127	0	0	0	521	944	0	0	0	1,465
Fire Station 28	A1FL128	387	12,213	0	0	0	0	0	0	12,600
Fire Station 29	A1FL129	0	0	0	0	0	1,185	101	0	1,286
Fire Station 30	A1FL130	0	3,951	2,681	0	0	0	0	0	6,632
Fire Station 31	A1FL131	162	2,382	0	0	0	0	0	0	2,544
Fire Station 32	A1FL132	0	0	7,462	6,130	0	0	0	0	13,592
Fire Station 33	A1FL133	0	1,182	649	0	0	0	0	0	1,831
Fire Station 34	A1FL134	0	0	0	496	1,066	0	0	0	1,562
Fire Station 35	A1FL135	0	4,218	2,331	0	0	0	0	0	6,549
Fire Station 36	A1FL136	0	0	0	0	1,325	209	0	0	1,534
Fire Station 37	A1FL137	0	3,979	2,476	0	0	0	0	0	6,455
Fire Station 38	A1FL138	0	3,979	2,476	0	0	0	0	0	6,455
Fire Station 39	A1FL139	0	5,758	3,347	0	0	0	0	0	9,105
Fire Station 40	A1FL140	0	0	0	0	1,090	0	0	0	1,090
Fire Station 41	A1FL141	0	932	2,898	0	0	0	0	0	3,830
Fire Station Emergency Generators	A1FL151	0	600	0	0	0	0	0	0	600

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Neighborhood Fire Stations						BCL/Program Code:				A1FL1
Fire Station Improvement Debt Service	A1FL199	0	0	472	5,300	5,534	8,282	8,282	8,282	36,152
Neighborhood Fire Stations Total		998	69,650	33,413	26,130	32,461	19,885	10,648	8,282	201,467
Preliminary Engineering						BCL/Program Code:				A1GM4
Preliminary Engineering	A1GM401	0	125	125	125	125	125	125	125	875
Preliminary Engineering Total		0	125	125	125	125	125	125	125	875
Public Safety Facilities - Fire						BCL/Program Code:				A1PS2
Fire Department Headquarters Relocation	A1PS201	0	0	500	0	0	0	0	0	500
Fire Station Drainage Improvements	PS201	32	331	256	0	0	0	0	0	619
Public Safety Facilities - Fire Total		32	331	756	0	0	0	0	0	1,119
Public Safety Facilities - Police						BCL/Program Code:				A1PS1
Marine Emergency Response Facility	A1PS103	0	0	300	0	0	0	0	0	300
North Precinct Replacement	A1PS102	0	0	705	0	0	0	0	0	705
Police Facilities	A1PS101	1,741	1,059	0	0	0	0	0	0	2,800
Public Safety Facilities - Police Total		1,741	1,059	1,005	0	0	0	0	0	3,805
Regulatory Projects						BCL/Program Code:				A51921
Regulatory Projects	A51921	850	44	0	0	0	0	0	0	894
Regulatory Projects Total		850	44	0	0	0	0	0	0	894
Department Total		178,604	141,075	50,648	31,905	38,489	26,170	17,202	15,117	499,210

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Fund Summary

Fund Name	LTD	2007	2008	2009	2010	2011	2012	2013	Total
2002 LTGO Project	2,500	0	0	0	0	0	0	0	2,500
2002B LTGO Capital Project Fund	7,355	809	0	0	0	0	0	0	8,164
2003 Fire Facilities Fund	47,642	93,215	2,377	13,580	8,780	478	(839)	(2,149)	163,084
2008 Multipurpose LTGO Bond Fund	0	0	22,903	0	0	0	0	0	22,903
2010 Multipurpose LTGO Bond Fund	0	0	0	0	10,388	0	0	0	10,388
Community Development Block Grant Fund	0	140	0	0	0	0	0	0	140
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	1,454	8,096	2,506	3,778	3,971	4,166	4,374	4,593	32,938
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	18,058	23,048	14,520	12,750	13,503	19,628	11,622	10,674	123,803
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,547	1,253	0	0	0	0	0	0	2,800
Cumulative Reserve Subfund - Unrestricted Subaccount	3,041	486	146	147	147	148	245	149	4,509
Fleets and Facilities Fund	704	8,238	1,600	1,650	1,700	1,750	1,800	1,850	19,292
General Subfund	0	0	6,596	0	0	0	0	0	6,596
Information Technology Fund	0	1,600	0	0	0	0	0	0	1,600
Municipal Civic Center Fund	95,446	4,188	0	0	0	0	0	0	99,634
Police Training Facility Subfund of the 2001 Capital Facilities Bond Fund	276	0	0	0	0	0	0	0	276
Southwest Precinct Subfund of the 2001 Capital Facilities Bond Fund	176	0	0	0	0	0	0	0	176
SW Precinct 2002 Cap Fac Bonds	273	0	0	0	0	0	0	0	273
Training Facilities Subfund of the 2001 Capital Facilities Bond Fund	133	0	0	0	0	0	0	0	133

**Amounts in thousands of dollars*

2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Fund Summary

Fund Name	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Department Total	178,604	141,075	50,648	31,905	38,489	26,170	17,202	15,117	499,210

**Amounts in thousands of dollars*

2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Asset Preservation - Airport Way Center

BCL/Program Name: Asset Preservation - Shops and Yards

BCL/Program Code: A1AP4

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP501

End Date: Ongoing

Location: 2203 Airport Wy. S

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 provides for the preservation of the Airport Way Center (formerly Park 90/5). The four buildings at Airport Way Center house FFD's facility maintenance shops, the Seattle Public Utilities Water Quality Lab, the Police warehouse, and Washington State Patrol offices. The funds dedicated to this project are raised through departmental space rent.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Department Space Allocation Charges	10	120	24	24	27	31	35	39	310
Project Total:	10	120	24	24	27	31	35	39	310
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	10	120	24	24	27	31	35	39	310
Appropriations Total*	10	120	24	24	27	31	35	39	310
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		72	72	24	27	31	35	39	300

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

Fleets & Facilities

Asset Preservation - Charles Street Shops and Yards

BCL/Program Name: Asset Preservation - Shops and Yards

BCL/Program Code: A1AP4

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP401

End Date: Ongoing

Location: 714 Charles St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

This project provides for the preservation and long-term maintenance of the Charles Street shop and yard complex. The complex serves the Seattle Department of Transportation, Seattle Public Utilities, and Fleets and Facilities Department. The funds dedicated to this project are raised through departmental space rent.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Department Space Allocation Charges	156	1,075	0	225	257	291	326	363	2,693
Project Total:	156	1,075	0	225	257	291	326	363	2,693
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	156	1,075	0	225	257	291	326	363	2,693
Appropriations Total*	156	1,075	0	225	257	291	326	363	2,693
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		370	692	238	257	291	326	363	2,537

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

Fleets & Facilities

Asset Preservation - City Hall

BCL/Program Name: Asset Preservation - Civic Core

BCL/Program Code: A1AP1

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP101

End Date: Ongoing

Location: 600 4th Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project provides for the preservation and long-term maintenance of City Hall. The funds dedicated to this project are raised through departmental space rent.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Department Space Allocation Charges	172	886	0	469	493	517	543	570	3,650
Project Total:	172	886	0	469	493	517	543	570	3,650
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	172	886	0	469	493	517	543	570	3,650
Appropriations Total*	172	886	0	469	493	517	543	570	3,650
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		192	157	469	493	517	543	570	2,941

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

Fleets & Facilities

Asset Preservation - Fire Stations

BCL/Program Name: Asset Preservation - Public Safety Facilities **BCL/Program Code:** A1AP6
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: A1AP601 **End Date:** Ongoing

Location: Various 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 provides for the preservation and long-term replacement of fire station building components. The funds dedicated to this project are raised through departmental space rent. No improvements are planned on building components that will be replaced by the Fire Levy. Where possible, asset preservation work is planned to be executed in conjunction with the Fire Levy work. A reserve is being maintained in this project to address emergency repairs and replacements before Levy work begins.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Department Space Allocation	2	1,472	1,330	834	834	834	834	834	6,974
Charges									
Project Total:	2	1,472	1,330	834	834	834	834	834	6,974
Fund Appropriations/Allocations									
Cumulative Reserve Subfund -	2	1,472	1,330	834	834	834	834	834	6,974
Asset Preservation Subaccount -									
Fleets and Facilities									
Appropriations Total*	2	1,472	1,330	834	834	834	834	834	6,974
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		159	1,943	834	834	834	834	834	6,272

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

Fleets & Facilities

Asset Preservation - Haller Lake Maintenance Facility

BCL/Program Name: Asset Preservation - Shops and Yards

BCL/Program Code: A1AP4

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP402

End Date: Ongoing

Location: 12597 Ashworth 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 provides for the preservation and long-term maintenance of the Haller Lake Maintenance Facility. The funds dedicated to this project are raised through departmental space rent. Work over the 2007-2008 biennium includes, but is not limited to, completion of projects begun in previous years to replace counters, showers, and plumbing.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Department Space Allocation	157	71	0	42	48	54	61	68	501
Charges									
Project Total:	157	71	0	42	48	54	61	68	501
Fund Appropriations/Allocations									
Cumulative Reserve Subfund -	157	71	0	42	48	54	61	68	501
Asset Preservation Subaccount -									
Fleets and Facilities									
Appropriations Total*	157	71	0	42	48	54	61	68	501
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		5	66	42	48	54	61	68	344

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Fleets & Facilities

Asset Preservation - Other Facilities

BCL/Program Name: Asset Preservation - Public Safety Facilities **BCL/Program Code:** A1AP6
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: A1AP603 **End Date:** Ongoing

Location: 2061 15th 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 rehabilitation or replacement of failing systems in existing miscellaneous public safety-related facilities, such as the Animal Shelter. Similar work on Police and Fire facilities is budgeted separately under projects A1AP601 and A1AP602. The funds dedicated to this project are raised through departmental space rent.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Department Space Allocation Charges	0	224	0	41	47	54	60	67	493
Project Total:	0	224	0	41	47	54	60	67	493
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	0	224	0	41	47	54	60	67	493
Appropriations Total*	0	224	0	41	47	54	60	67	493
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		200	24	41	47	54	60	67	493

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Fleets & Facilities

Asset Preservation - Police Facilities

BCL/Program Name: Asset Preservation - Public Safety Facilities **BCL/Program Code:** A1AP6
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: A1AP602 **End Date:** Ongoing

Location:

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 funds the rehabilitation and replacement of building systems in police facilities around Seattle. The funds dedicated to this project are raised through department space rent.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Department Space Allocation Charges	0	400	0	74	85	96	107	119	881
Project Total:	0	400	0	74	85	96	107	119	881
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	0	400	0	74	85	96	107	119	881
Appropriations Total*	0	400	0	74	85	96	107	119	881
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		45	355	74	85	96	107	119	881

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Fleets & Facilities

Asset Preservation - Seattle Justice Center

BCL/Program Name: Asset Preservation - Seattle Justice Center **BCL/Program Code:** A1AP3
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: A1AP301 **End Date:** Ongoing

Location: 600 5th Ave.

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Downtown **Urban Village:** Commercial Core

This project provides for the preservation and long-term maintenance of the Seattle Justice Center. The funds dedicated to this project are raised through departmental space rent.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Department Space Allocation Charges	87	63	0	67	70	73	77	81	518
Project Total:	87	63	0	67	70	73	77	81	518
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	87	63	0	67	70	73	77	81	518
Appropriations Total*	87	63	0	67	70	73	77	81	518
O & M Costs (Savings)			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 in thousands of dollars.*

Fleets & Facilities

Asset Preservation - Seattle Municipal Tower

BCL/Program Name: Asset Preservation - Seattle Municipal Tower **BCL/Program Code:** A1AP2
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: A1AP201 **End Date:** Ongoing

Location: 700 5th Ave.

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

Neighborhood District: Downtown **Urban Village:** Commercial Core

This project provides for the preservation and long-term maintenance of Seattle Municipal Tower. The funds dedicated to this project are raised through departmental space rent.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Department Space Allocation Charges	812	3,603	1,152	1,958	2,059	2,159	2,267	2,380	16,390
Project Total:	812	3,603	1,152	1,958	2,059	2,159	2,267	2,380	16,390
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	812	3,603	1,152	1,958	2,059	2,159	2,267	2,380	16,390
Appropriations Total*	812	3,603	1,152	1,958	2,059	2,159	2,267	2,380	16,390
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,228	3,530	1,958	2,056	2,159	2,267	2,380	15,578

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

Fleets & Facilities

Asset Preservation - Sunny Jim Maintenance Facility

BCL/Program Name: Asset Preservation - Shops and Yards **BCL/Program Code:** A1AP4
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: A1AP403 **End Date:** Ongoing

Location: 4500 Airport Wy.

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 provides for the preservation and long-term maintenance of the Sunny Jim Maintenance Facility. The funds dedicated to this project are raised through departmental space rent.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Department Space Allocation Charges	57	183	0	44	51	57	64	72	528
Project Total:	57	183	0	44	51	57	64	72	528
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	57	183	0	44	51	57	64	72	528
Appropriations Total*	57	183	0	44	51	57	64	72	528
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		15	168	44	51	57	64	72	471

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Fleets & Facilities

Building Efficiency Program

BCL/Program Name: Environmental Stewardship
Project Type: Rehabilitation or Restoration
Project ID: A1GM306

BCL/Program Code: A1GM3
Start Date: 1st Quarter 2008
End Date: Ongoing

Location:

Neighborhood Plan: Not in a Neighborhood Plan
Neighborhood District: In more than one District

Neighborhood Plan Matrix: N/A
Urban Village: In more than one Urban Village

This project provides for investment in more energy efficient building systems. By making these investments the City expects future savings in utility and labor costs, and significant progress toward achieving the carbon emissions targets of the 2030 Challenge, which is to have all City facilities/buildings be carbon-neutral by 2030. These investments are consistent with the many environmental stewardship efforts of City government. This program is intended to be a revolving fund, with future utility savings being recaptured for new projects. These amounts are not yet known, so zeroes are shown in future years. Depending on demand, new funding from the General Subfund, utilities, or asset preservation may be added in the future.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Resources	0	0	5,000	0	0	0	0	0	5,000
Project Total:	0	0	5,000	0	0	0	0	0	5,000
Fund Appropriations/Allocations									
General Subfund	0	0	5,000	0	0	0	0	0	5,000
Appropriations Total*	0	0	5,000	0	0	0	0	0	5,000
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	1,875	2,375	750	0	0	0	5,000

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

Fleets & Facilities

Charles Street Yard Security Upgrades

BCL/Program Name: General Government Facilities - General

BCL/Program Code: A1GM1

Project Type: Improved Facility

Start Date: 1st Quarter 2008

Project ID: A1GM109

End Date: 2nd Quarter 2009

Location: 1099 Airport Way S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Not in an Urban Village

This project funds security measures including, but not limited to, installation of automated gates with access controls and improved exterior lighting to deter trespass, theft, and vandalism at the Charles Street Vehicle Maintenance Facility. 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	600	0	0	0	0	0	600
Project Total:	0	0	600	0	0	0	0	0	600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	600	0	0	0	0	0	600
Appropriations Total*	0	0	600	0	0	0	0	0	600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	400	200	0	0	0	0	600

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

2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Chief Seattle Fireboat Rehabilitation

BCL/Program Name: Chief Seattle Fireboat Rehabilitation **BCL/Program Code:** A1FL402
Project Type: Rehabilitation or Restoration **Start Date:** 4th Quarter 2006
Project ID: A1FL402 **End Date:** 2nd Quarter 2009

Location: Lake Union

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 Chief Seattle fireboat with upgraded systems, engines, pumps, and other equipment. Following the upgrade, the Chief Seattle is anticipated to be able to pump up to 10,000 gallons of water per minute and have the ability to reach an average top speed of 16 to 20 knots. The Chief Seattle will be relocated to freshwater, replacing the Alki fireboat. Operations and maintenance costs are to be funded by the Seattle Fire Department and are not expected to increase because of this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	24	0	0	0	0	0	0	24
Seattle Voter-Approved Levy	10	3,264	(574)	0	0	0	0	0	2,700
General Obligation Bonds	0	0	574	0	0	0	0	0	574
Project Total:	10	3,289	0	0	0	0	0	0	3,298
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	10	3,289	(574)	0	0	0	0	0	2,724
2008 Multipurpose LTGO Bond Fund	0	0	574	0	0	0	0	0	574
Appropriations Total*	10	3,289	0	0	0	0	0	0	3,298
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		107	2,000	1,182	0	0	0	0	3,289

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

Fleets & Facilities

Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects

BCL/Program Name: Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects **BCL/Program Code:** A34200-2

Project Type: Improved Facility **Start Date:** 3rd Quarter 1998

Project ID: A34200-2 **End Date:** 4th Quarter 2007

Location: 600 4th Ave.

Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group) **Neighborhood Plan Matrix:** LU-21

Neighborhood District: Downtown **Urban Village:** Commercial Core

This umbrella project consists of multiple projects in the Civic Center complex in downtown Seattle. Elements within this project include, but are not limited to: tenant improvements at Seattle Municipal Tower; tenant improvements at Airport Way Center (formerly Park 90/5); demolition of the Municipal Building and Public Safety Building; acquisition of the SeaPark Garage; development of open space for the Justice Center Plaza and City Hall Plaza; access improvements at the base of the Seattle Municipal Tower; general Civic Center Master Plan costs; sale of the Alaska and Arctic buildings and associated tenant moves; unreimbursed furniture, fixtures, and equipment costs for the Airport Way Center project; and redevelopment of the block previously occupied by the Public Safety Building.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	4,137	0	0	0	0	0	0	0	4,137
Real Estate Excise Tax I	830	602	0	0	0	0	0	0	1,433
Property Sales and General Obligation Bonds	95,446	3,849	0	0	0	0	0	0	99,295
General Obligation Bonds	276	0	0	0	0	0	0	0	276
General Obligation Bonds	176	0	0	0	0	0	0	0	176
General Obligation Bonds	273	0	0	0	0	0	0	0	273
General Obligation Bonds	133	0	0	0	0	0	0	0	133
Project Total:	101,272	4,451	0	0	0	0	0	0	105,723
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	4,137	0	0	0	0	0	0	0	4,137
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	830	602	0	0	0	0	0	0	1,433
Municipal Civic Center Fund	95,446	3,849	0	0	0	0	0	0	99,295
Police Training Facility Subfund of the 2001 Capital Facilities Bond Fund	276	0	0	0	0	0	0	0	276
Southwest Precinct Subfund of the 2001 Capital Facilities Bond Fund	176	0	0	0	0	0	0	0	176
SW Precinct 2002 Cap Fac Bonds	273	0	0	0	0	0	0	0	273
Training Facilities Subfund of the 2001 Capital Facilities Bond Fund	133	0	0	0	0	0	0	0	133
Appropriations Total*	101,272	4,451	0	0	0	0	0	0	105,723
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		4,451	0	0	0	0	0	0	4,451

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

Fleets & Facilities

Civic Center Spot Improvements

BCL/Program Name: General Government Facilities - General **BCL/Program Code:** A1GM1
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2005
Project ID: A1GM104 **End Date:** 4th Quarter 2008

Location:

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Downtown **Urban Village:** Commercial Core

This project funds various spot improvements to the Civic Center campus for building components that do not operate as envisioned and/or as necessary for a safe, efficient, and environmentally sound campus. The City is actively pursuing recoveries from warranties, designers, contractors, and equipment suppliers. Any recoveries will be used to reimburse the Cumulative Reserve Subfund.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	894	781	0	0	0	0	0	0	1,675
Project Total:	894	781	0	0	0	0	0	0	1,675
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	894	781	0	0	0	0	0	0	1,675
Appropriations Total*	894	781	0	0	0	0	0	0	1,675
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		353	428	0	0	0	0	0	781

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

Fleets & Facilities

Community-Based Facilities

BCL/Program Name: General Government Facilities - Community-Based **BCL/Program Code:** A1GM2
Project Type: Rehabilitation or Restoration **Start Date:** 4th Quarter 2003
Project ID: A1GM201 **End Date:** 1st Quarter 2008

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 funds major maintenance on community-based facilities. These City-owned facilities are managed by the Fleets and Facilities Department and are occupied by community service organizations with mutual offsetting benefit agreements with the City. Maintenance of the exterior, the core mechanical systems, and the utility services is not a tenant responsibility under the terms of these leases.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Community Development Block Grant	0	140	0	0	0	0	0	0	140
Real Estate Excise Tax I	67	50	0	0	0	0	0	0	117
Project Total:	67	190	0	0	0	0	0	0	257
Fund Appropriations/Allocations									
Community Development Block Grant Fund	0	140	0	0	0	0	0	0	140
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	67	50	0	0	0	0	0	0	117
Appropriations Total*	67	190	0	0	0	0	0	0	257
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		40	150	0	0	0	0	0	190

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

Fleets & Facilities

Computer Center Independent Cooling

BCL/Program Name: General Government Facilities - General

BCL/Program Code: A1GM1

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: A1GM107

End Date: 4th Quarter 2008

Location: 700 5th Ave

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project constructs an independent cooling system for the City's computer centers located in the Seattle Municipal Tower (SMT) and provides for related improvements. The SMT houses many of the City's critical computing operations, including the computers that run the financial system and the public safety data delivered to police cars. To eliminate conflicts in scheduled maintenance and operations needs, and to reduce the vulnerability of the City's computing resources, the new system will be independent of SMT's hydronic system, and will have redundant components so maintenance can be performed during normal operations.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	1,600	0	0	0	0	0	0	1,600
Project Total:	0	1,600	0	0	0	0	0	0	1,600
Fund Appropriations/Allocations									
Information Technology Fund	0	1,600	0	0	0	0	0	0	1,600
Appropriations Total*	0	1,600	0	0	0	0	0	0	1,600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		492	1,108	0	0	0	0	0	1,600

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Fleets & Facilities

Customer Requested Tenant Improvement Program

BCL/Program Name: General Government Facilities - General	BCL/Program Code: A1GM1
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2006
Project ID: A1GM105	End Date: Ongoing

Location:

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 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. This work involves in-house FFD project management staff, architecture/engineering and other consultant services, public works construction contracts, and furniture/equipment procurement. All contracts are held and paid by FFD with reimbursement from the customer department.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Interdepartmental Transfer	704	8,116	1,600	1,650	1,700	1,750	1,800	1,850	19,170
Project Total:	704	8,116	1,600	1,650	1,700	1,750	1,800	1,850	19,170
Fund Appropriations/Allocations									
Fleets and Facilities Fund	704	8,116	1,600	1,650	1,700	1,750	1,800	1,850	19,170
Appropriations Total*	704	8,116	1,600	1,650	1,700	1,750	1,800	1,850	19,170
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		5,000	3,500	2,716	1,700	1,750	1,800	2,000	18,466

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Fleets & Facilities

Emergency Fire Suppression Water Supply

BCL/Program Name: Emergency Fire Suppression Water Supply **BCL/Program Code:** A1FL302
Project Type: New Facility **Start Date:** 3rd Quarter 2004
Project ID: A1FL302 **End Date:** 2nd Quarter 2008

Location: Various 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 includes three main components, and other work as needed. First, hardened hydrants are installed at several reservoirs and water storage tanks. These hardened hydrants provide easier access to water supplies and allow water to be drawn from a reservoir without contamination. Second, hand suction hose and strainer buckets are procured for each fire engine to allow them to siphon water for fire fighting from any water body. Third, large diameter hose is stockpiled in geographically-strategic areas and is increased from three and a half inches to about six inches. These actions increase firefighters' range when using water from reservoirs, lakes, or saltwater. Operations and maintenance costs are paid by the Seattle Fire Department and Seattle Public Utilities through a memorandum of agreement.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	607	213	0	0	0	0	0	0	820
Project Total:	607	213	0	0	0	0	0	0	820
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	607	213	0	0	0	0	0	0	820
Appropriations Total*	607	213	0	0	0	0	0	0	820
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	213	0	0	0	0	0	213

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Fleets & Facilities

Emergency Generators

BCL/Program Name: Emergency Generators
Project Type: Rehabilitation or Restoration
Project ID: A17068

BCL/Program Code: A16173
Start Date: Ongoing
End Date: 4th Quarter 2008

Location:

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 upgrade of existing substandard emergency generator components and related work at the North and South Precincts. The two police precincts currently have emergency generators that do not support the operational readiness needs of the facilities in the event of a loss of power.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	300	0	0	0	0	0	300
General Subfund Revenues	2,003	260	0	0	0	0	0	0	2,263
Project Total:	2,003	260	300	0	0	0	0	0	2,563
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	300	0	0	0	0	0	300
Cumulative Reserve Subfund - Unrestricted Subaccount	2,003	260	0	0	0	0	0	0	2,263
Appropriations Total*	2,003	260	300	0	0	0	0	0	2,563
O & M Costs (Savings)			5	5	7	7	7	7	38
Spending Plan		260	300	0	0	0	0	0	560

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Fleets & Facilities

Emergency Operations Center

BCL/Program Name: Emergency Operations Center

BCL/Program Code: A1FL301

Project Type: New Facility

Start Date: 1st Quarter 2004

Project ID: A1FL301

End Date: 1st Quarter 2008

Location: 300 5th Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

This project relocates the Emergency Operations Center (EOC) from Fire Station 02 to a new facility co-located with the new Fire Station 10 project (A1FL110) and Fire Alarm Center project (A1FL201). The funding for this project includes, but is not limited to, land acquisition for the project's share of the overall site costs. Project elements include an operations area and 24-hour duty room, media briefing room, director and staff offices, communications center, and a secure reception area. Operations and maintenance costs are incorporated into future Seattle Police Department budgets.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	5,900	10,738	0	0	0	0	0	0	16,638
Project Total:	5,900	10,738	0	0	0	0	0	0	16,638
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	5,900	10,738	0	0	0	0	0	0	16,638
Appropriations Total*	5,900	10,738	0	0	0	0	0	0	16,638
O & M Costs (Savings)			84	86	89	91	94	97	541
Spending Plan		7,376	3,362	0	0	0	0	0	10,738

Fire Alarm Center

BCL/Program Name: Fire Alarm Center

BCL/Program Code: A1FL201

Project Type: New Facility

Start Date: 2nd Quarter 2004

Project ID: A1FL201

End Date: 1st Quarter 2008

Location: 300 5th Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

This project constructs a new Fire Alarm Center (FAC), which is the primary 911 dispatch center for the Seattle Fire Department. This project relocates the FAC from Fire Station 02 to a new facility co-located with the new Fire Station 10 (project A1FL110) and Emergency Operations Center (project A1FL301). Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	5,238	7,020	0	0	0	0	0	0	12,258
Project Total:	5,238	7,020	0	0	0	0	0	0	12,258
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	5,238	7,020	0	0	0	0	0	0	12,258
Appropriations Total*	5,238	7,020	0	0	0	0	0	0	12,258
O & M Costs (Savings)			44	45	47	48	50	51	285
Spending Plan		4,822	2,198	0	0	0	0	0	7,020

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Fleets & Facilities

Fire Department Headquarters Relocation

BCL/Program Name: Public Safety Facilities - Fire	BCL/Program Code: A1PS2
Project Type: New Facility	Start Date: 1st Quarter 2008
Project ID: A1PS201	End Date: TBD

Location:

Neighborhood Plan: Not in a Neighborhood Plan	Neighborhood Plan Matrix: N/A
Neighborhood District: Downtown	Urban Village: International District

This project will fund a pre-design study for replacing the current Fire Headquarters and Fire Marshall's offices. Both offices are now in seismically vulnerable buildings in the liquefaction zone in Pioneer Square. The study will consider both constructing office space for these functions at the site of the new Fire Station 10 and leasing space in another building. Co-locating these offices will improve the effective direction and operation of fire department services.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	500	0	0	0	0	0	500
Project Total:	0	0	500	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	500	0	0	0	0	0	500
Appropriations Total*	0	0	500	0	0	0	0	0	500
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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Fleets & Facilities

Fire Station #2 Soil Remediation

BCL/Program Name: Environmental Stewardship
Project Type: Rehabilitation or Restoration
Project ID: A1GM305

BCL/Program Code: A1GM3
Start Date: 1st Quarter 2007
End Date: 4th Quarter 2008

Location: 2334 4th Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Belltown

This project cleans up diesel fuel contaminating the soil under Fire Station 02 from a leaking fuel tank removed in the late 1990s. When the tank was removed, it was not possible to remove all contaminated soil because of the proximity of the shallow foundations of the fire station. Cleanup work will proceed in two primary phases. First, a vapor and groundwater extraction system will remove free diesel and contaminated groundwater from the soil. The equipment is expected to operate for five years. In the second phase, naturally occurring microbes in the soil will remove remaining contamination that remains stuck to soil particles. The second phase includes, but is not limited to, monitoring the progress of soil microbes in achieving cleanup goals.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	500	0	0	0	0	0	0	500
Project Total:	0	500	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	500	0	0	0	0	0	0	500
Appropriations Total*	0	500	0	0	0	0	0	0	500
O & M Costs (Savings)			100	103	106	109	112	36	566
Spending Plan		250	250	0	0	0	0	0	500

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Fleets & Facilities

Fire Station 02

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 4th Quarter 2006

Project ID: A1FL102

End Date: 4th Quarter 2009

Location: 2334 4th Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Belltown

This project is a major renovation and expansion of Fire Station 02 to address current structural and systems inadequacies. After the City's Emergency Operations Center (see project A1FL301) and Fire Alarm Center (see project A1FL201) move to a new Fire Station 10, a wellness and fitness center serving the Fire Department is constructed in the vacated space. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	7,792	(2,157)	0	0	0	0	0	5,635
General Obligation Bonds	0	0	2,157	0	0	0	0	0	2,157
Real Estate Excise Tax I	169	5,990	681	0	0	0	0	0	6,840
Project Total:	169	13,782	681	0	0	0	0	0	14,632
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	7,792	(2,157)	0	0	0	0	0	5,635
2008 Multipurpose LTGO Bond Fund	0	0	2,157	0	0	0	0	0	2,157
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	169	5,990	681	0	0	0	0	0	6,840
Appropriations Total*	169	13,782	681	0	0	0	0	0	14,632
O & M Costs (Savings)			0	134	138	142	146	151	711
Spending Plan		424	10,310	3,729	0	0	0	0	14,463

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Fleets & Facilities

Fire Station 06

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2009

Project ID: A1FL106

End Date: 4th Quarter 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 rebuilds Fire Station 06 at a new location in the Central District. The City's final siting decision addresses operational and response requirements. The existing structure is to be nominated for historic landmark designation to protect its historic character and will no longer serve as a fire station. The City intends to convey this property at full market price and requires the resulting proceeds to fund other planned fire facilities. The new Fire Station 06 houses the same functions as the existing facility and provides the full complement of services typical of a station of its size. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	5,557	4,596	(4,596)	0	0	5,557
Real Estate Excise Tax I	0	0	0	0	0	4,596	0	0	4,596
Project Total:	0	0	0	5,557	4,596	0	0	0	10,153
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	5,557	4,596	(4,596)	0	0	5,557
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	4,596	0	0	4,596
Appropriations Total*	0	0	0	5,557	4,596	0	0	0	10,153
O & M Costs (Savings)			0	0	0	0	60	60	120
Spending Plan		0	0	272	1,346	8,535	0	0	10,153

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Fleets & Facilities

Fire Station 08

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL108

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2010
End Date: 1st Quarter 2012

Location: 110 Lee St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Queen Anne

This project provides a seismic and safety upgrade for Fire Station 08 to meet current codes and makes minor functional improvements to the facility. The station continues to house one engine company and a ladder unit. While the station is being upgraded, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	1,451	877	(877)	0	1,451
Real Estate Excise Tax I	0	0	0	0	0	0	877	0	877
Project Total:	0	0	0	0	1,451	877	0	0	2,328
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	1,451	877	(877)	0	1,451
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	877	0	877
Appropriations Total*	0	0	0	0	1,451	877	0	0	2,328
O & M Costs (Savings)			0	0	0	0	9	9	18
Spending Plan		0	0	0	152	1,566	610	0	2,328

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2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 09

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2010

Project ID: A1FL109

End Date: 1st Quarter 2013

Location: 3829 Linden Ave. N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: Fremont

This project rebuilds Fire Station 09 at its existing location. At 50 years of age, the station building has reached the end of its useful life. When the station is complete, it will meet all current seismic safety codes and provide the full complement of services typical of a one-engine station. While the station is under construction, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	4,352	0	0	0	4,352
Real Estate Excise Tax I	0	0	0	0	0	2,875	0	0	2,875
Project Total:	0	0	0	0	4,352	2,875	0	0	7,227
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	4,352	0	0	0	4,352
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	2,875	0	0	2,875
Appropriations Total*	0	0	0	0	4,352	2,875	0	0	7,227
O & M Costs (Savings)			0	0	0	0	0	19	19
Spending Plan		0	0	0	194	958	5,076	999	7,227

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2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 10

BCL/Program Name: Fire Station 10
Project Type: Improved Facility
Project ID: A1FL110

BCL/Program Code: A1FL110
Start Date: 2nd Quarter 2004
End Date: 1st Quarter 2008

Location: 300 5th Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

This project builds a new, relocated Fire Station 10. The new station houses essentially the same functions as the existing facility, potentially including a headquarters function and Fire Marshal's Office. The existing reserve hazmat unit is slated to move to Fire Station 31. The new Fire Station 10 is co-located with a new Fire Alarm Center (project A1FL201) and a new Emergency Operations Center (project A1FL301). The project includes shoring the south wall of the Yesler Way Viaduct and installing a foundation sufficient for a future building on the north end of the project site.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Miscellaneous Grants or Donations	1	649	0	0	0	0	0	0	650
Seattle Voter-Approved Levy	7,414	6,391	0	0	0	0	0	0	13,805
Real Estate Excise Tax I	2,639	561	0	0	0	0	0	0	3,200
Real Estate Excise Tax II	1,547	1,253	0	0	0	0	0	0	2,800
Project Total:	11,600	8,855	0	0	0	0	0	0	20,455
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	7,414	7,041	0	0	0	0	0	0	14,455
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,639	561	0	0	0	0	0	0	3,200
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,547	1,253	0	0	0	0	0	0	2,800
Appropriations Total*	11,600	8,855	0	0	0	0	0	0	20,455
O & M Costs (Savings)			37	38	38	39	39	40	231
Spending Plan		6,082	2,773	0	0	0	0	0	8,855

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Fleets & Facilities

Fire Station 11

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL111

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2009
End Date: 2nd Quarter 2011

Location: 1514 SW Holden St.

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 a seismic and safety upgrade for Fire Station 11 to meet current codes and minor functional improvements to the facility.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	0	0	0	0	273	0	0	0	273
Real Estate Excise Tax I	0	0	0	679	699	0	0	0	1,378
Project Total:	0	0	0	679	972	0	0	0	1,651
Fund Appropriations/Allocations									
2010 Multipurpose LTGO Bond Fund	0	0	0	0	273	0	0	0	273
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	679	699	0	0	0	1,378
Appropriations Total*	0	0	0	679	972	0	0	0	1,651
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	108	1,110	433	0	0	1,651

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2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 13

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL113

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2008
End Date: 2nd Quarter 2010

Location: 3601 Beacon Ave. S

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 provides a seismic and safety upgrade for Fire Station 13 to meet current codes and make minor functional improvements to the facility. The station continues to house one engine company. It will no longer serve as the lead station for Battalion V as Fire Station 14 assumes this responsibility.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	735	293	0	0	0	0	1,028
Project Total:	0	0	735	293	0	0	0	0	1,028
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	735	293	0	0	0	0	1,028
Appropriations Total*	0	0	735	293	0	0	0	0	1,028
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	59	731	238	0	0	0	1,028

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2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 14

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL114

End Date: 1st Quarter 2010

Location: 3224 4th Ave. S

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 provides for a major renovation and expansion for Fire Station 14. A seismic retrofit, expansion of crew space and equipment storage, a reconfiguration of the apparatus bays to increase available space and functionality, and other improvements are included in the project. Two existing bays are remodeled to accommodate current apparatus and keep the units out of the weather. Fire Station 14 will assume the duties of lead station for Battalion V, covering much of south Seattle east of the Duwamish River.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	5,794	0	0	0	0	0	0	5,794
General Obligation Bonds	0	0	3,237	0	0	0	0	0	3,237
Real Estate Excise Tax I	0	100	0	0	0	0	0	0	100
Project Total:	0	5,894	3,237	0	0	0	0	0	9,131
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	5,794	0	0	0	0	0	0	5,794
2008 Multipurpose LTGO Bond Fund	0	0	3,237	0	0	0	0	0	3,237
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	100	0	0	0	0	0	0	100
Appropriations Total*	0	5,894	3,237	0	0	0	0	0	9,131
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		169	1,197	6,443	1,322	0	0	0	9,131

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

Fleets & Facilities

Fire Station 16

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL116

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2009
End Date: 2nd Quarter 2011

Location: 6846 Oswego Pl. NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Green Lake

This project provides a seismic and safety upgrade for Fire Station 16 to meet current codes and makes minor functional improvements to the facility. The remodel requires the transfer of Fire Station 16's existing medic unit to Fire Station 17 in order to improve the bay that houses the station's engine unit.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	0	0	0	0	245	0	0	0	245
Real Estate Excise Tax I	0	0	0	454	593	0	0	0	1,047
Project Total:	0	0	0	454	838	0	0	0	1,292
Fund Appropriations/Allocations									
2010 Multipurpose LTGO Bond Fund	0	0	0	0	245	0	0	0	245
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	454	593	0	0	0	1,047
Appropriations Total*	0	0	0	454	838	0	0	0	1,292
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	76	911	306	0	0	1,293

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

Fleets & Facilities

Fire Station 17

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 3rd Quarter 2006

Project ID: A1FL117

End Date: 4th Quarter 2009

Location: 1050 NE 50th St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: University District

This project expands and remodels Fire Station 17 while largely preserving its potentially-historic character. This expansion permits Station 17 to assume responsibility as the lead station for Battalion VI, covering Seattle's northeast sector, the Eastlake neighborhood, and a portion of Capitol Hill. Following the expansion, Fire Station 17 has room to house the battalion chief's office and to support the battalion's training activities. The expansion also creates greater capacity for the existing engine and ladder truck. The existing apparatus bay temporarily houses a medic unit moved from Fire Station 16. Operating costs for the Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	9,771	(6,857)	0	0	0	0	0	2,914
General Obligation Bonds	0	0	6,857	0	0	0	0	0	6,857
Real Estate Excise Tax I	280	1,009	0	0	0	0	0	0	1,289
Project Total:	280	10,780	0	0	0	0	0	0	11,060
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	9,771	(6,857)	0	0	0	0	0	2,914
2008 Multipurpose LTGO Bond Fund	0	0	6,857	0	0	0	0	0	6,857
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	280	1,009	0	0	0	0	0	0	1,289
Appropriations Total*	280	10,780	0	0	0	0	0	0	11,060
O & M Costs (Savings)			0	53	55	56	58	60	282
Spending Plan		349	7,800	2,631	0	0	0	0	10,780

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

Fleets & Facilities

Fire Station 18

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL118

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2011
End Date: 2nd Quarter 2013

Location: 1521 NW Market Street

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Ballard

This project provides a seismic and safety upgrade for Fire Station 18 to meet current codes and makes minor functional improvements to the facility.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	1,013	1,985	(1,985)	1,013
Real Estate Excise Tax I	0	0	0	0	0	135	163	1,985	2,283
Project Total:	0	0	0	0	0	1,148	2,148	0	3,296
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	1,013	1,985	(1,985)	1,013
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	135	163	1,985	2,283
Appropriations Total*	0	0	0	0	0	1,148	2,148	0	3,296
O & M Costs (Savings)			0	0	0	0	0	45	45
Spending Plan		0	0	0	0	206	2,261	829	3,296

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2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 20

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2009

Project ID: A1FL120

End Date: 1st Quarter 2012

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 builds a new Fire Station 20 at a new location in the West Queen Anne/Interbay area, given that renovation of this small and obsolete station is not cost-effective. The City's siting decision will primarily address operational and response requirements. The rebuilt station meets all current seismic safety codes and provides the full complement of services typical of a station housing one engine and one reserve unit. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Property Sales and Interest Earnings-2	0	0	0	2,050	0	0	0	0	2,050
Seattle Voter-Approved Levy	0	0	0	2,250	0	0	0	0	2,250
General Obligation Bonds	0	0	0	0	2,970	0	0	0	2,970
Project Total:	0	0	0	4,300	2,970	0	0	0	7,270
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	4,300	0	0	0	0	4,300
2010 Multipurpose LTGO Bond Fund	0	0	0	0	2,970	0	0	0	2,970
Appropriations Total*	0	0	0	4,300	2,970	0	0	0	7,270
O & M Costs (Savings)			0	0	0	0	52	52	104
Spending Plan		0	0	195	964	5,106	1,005	0	7,270

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

Fleets & Facilities

Fire Station 21

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2008

Project ID: A1FL121

End Date: 1st Quarter 2011

Location: 7304 Greenwood Ave. N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Greenwood

This project rebuilds the existing Fire Station 21 on an expanded site given that renovation of this obsolete facility is not feasible. The rebuilt Fire Station 21 meets all current seismic safety codes and provides the full complement of services typical of a station of its size. It also continues to house Engine 21 and the Department's Mass Casualty Unit. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	3,968	2,400	(2,400)	0	0	0	3,968
General Obligation Bonds	0	0	0	0	2,400	0	0	0	2,400
Project Total:	0	0	3,968	2,400	0	0	0	0	6,368
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	3,968	2,400	(2,400)	0	0	0	3,968
2010 Multipurpose LTGO Bond Fund	0	0	0	0	2,400	0	0	0	2,400
Appropriations Total*	0	0	3,968	2,400	0	0	0	0	6,368
O & M Costs (Savings)			0	0	0	0	38	38	76
Spending Plan		0	171	844	4,473	880	0	0	6,368

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

Fleets & Facilities

Fire Station 22

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2010

Project ID: A1FL122

End Date: 1st Quarter 2013

Location: 901 E Roanoke St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: Eastlake

This project rebuilds Fire Station 22 in the same location on an expanded site. Fire Station 22 is 40 years old and is inadequately sized for current fire operations. Although the existing site has limited parking, it is large enough to accommodate an upgraded facility within minimal additional land. Following the station's rebuild, it continues to house the E22 engine company and the Department's Incident Command Unit. While the station is under construction, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The final siting configuration and/or location is dependent upon the 520 bridge replacement project and final alignment. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	4,853	164	0	(164)	4,853
Real Estate Excise Tax I	0	0	0	0	0	2,124	0	164	2,288
Project Total:	0	0	0	0	4,853	2,288	0	0	7,141
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	4,853	164	0	(164)	4,853
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	2,124	0	164	2,288
Appropriations Total*	0	0	0	0	4,853	2,288	0	0	7,141
O & M Costs (Savings)			0	0	0	0	35	35	70
Spending Plan		0	0	0	191	947	5,017	986	7,141

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Fleets & Facilities

Fire Station 24

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL124

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2010
End Date: 2nd Quarter 2012

Location: 401 N 130th St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Bitter Lake Village

This project provides a seismic and safety upgrade for Fire Station 24 that includes some additional seismic bracing to meet current codes and makes minor functional improvements to the facility. While Fire Station 24 is being upgraded, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	1,210	97	(97)	0	1,210
Real Estate Excise Tax I	0	0	0	0	0	0	97	0	97
Project Total:	0	0	0	0	1,210	97	0	0	1,307
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	1,210	97	(97)	0	1,210
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	97	0	97
Appropriations Total*	0	0	0	0	1,210	97	0	0	1,307
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	85	879	343	0	1,307

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Fleets & Facilities

Fire Station 25

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL125

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2010
End Date: 2nd Quarter 2012

Location: 1300 E Pine St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: Capitol Hill

This project provides a seismic and safety upgrade for Fire Station 25 to meet current codes and makes minor functional improvements to the facility. A change in station operations moves Fire Station 25's existing battalion chief unit and reserve battalion chief unit to Fire Station 02. Despite this move, Fire Station 25 remains the lead station for Battalion II. The transfer is planned because Fire Station 02 offers ample room for multiple apparatus bays and would permit Fire Station 25 the capacity to house another medic unit if future demand warrants the service expansion. While the station is being upgraded, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	1,260	1,641	(1,641)	0	1,260
Real Estate Excise Tax I	0	0	0	0	0	135	1,641	0	1,776
Project Total:	0	0	0	0	1,260	1,776	0	0	3,036
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	1,260	1,641	(1,641)	0	1,260
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	135	1,641	0	1,776
Appropriations Total*	0	0	0	0	1,260	1,776	0	0	3,036
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	190	2,086	760	0	3,036

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Fleets & Facilities

Fire Station 26

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL126

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2011
End Date: 2nd Quarter 2013

Location: 800 S. Cloverdale Street

Neighborhood Plan: Not in a Neighborhood Plan
Neighborhood District: Not in a Neighborhood District

Neighborhood Plan Matrix: N/A
Urban Village: South Park

This project provides a seismic and safety upgrade for Fire Station 26 to meet current codes and makes minor functional improvements to the facility.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	1,073	0	0	1,073
Real Estate Excise Tax I	0	0	0	0	0	75	117	0	192
Project Total:	0	0	0	0	0	1,148	117	0	1,265
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	1,073	0	0	1,073
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	75	117	0	192
Appropriations Total*	0	0	0	0	0	1,148	117	0	1,265
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	78	875	312	1,265

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

Fleets & Facilities

Fire Station 27

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL127

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2009
End Date: 2nd Quarter 2011

Location: 1000 S Myrtle St.

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 provides a seismic and safety upgrade for Fire Station 27 to meet current codes and makes minor functional improvements to the facility.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	0	0	0	0	338	0	0	0	338
Real Estate Excise Tax I	0	0	0	521	606	0	0	0	1,127
Project Total:	0	0	0	521	944	0	0	0	1,465
Fund Appropriations/Allocations									
2010 Multipurpose LTGO Bond Fund	0	0	0	0	338	0	0	0	338
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	521	606	0	0	0	1,127
Appropriations Total*	0	0	0	521	944	0	0	0	1,465
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	91	1,008	366	0	0	1,465

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Fleets & Facilities

Fire Station 28

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 3rd Quarter 2006

Project ID: A1FL128

End Date: 4th Quarter 2009

Location: 5968 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 constructs a new Fire Station 28 to accommodate modern equipment, apparatus and crew support functions that do not fit within the existing fire station. The new fire station will continue to house engine, ladder, and medic units, and will meet all modern construction codes, including “essential facility” seismic standards. Design and construction will proceed on the existing fire station site in a manner that allows continued operation of the existing station during construction. This project also includes the construction of a new 5,400-square-foot building at the rear of the site to accommodate the Fire Department’s Metropolitan Medical Response System, and Urban Search and Rescue units. Operating costs for the Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	11,699	(6,326)	0	0	0	0	0	5,373
General Obligation Bonds	0	0	6,326	0	0	0	0	0	6,326
Real Estate Excise Tax I	387	514	0	0	0	0	0	0	901
Project Total:	387	12,213	0	0	0	0	0	0	12,600
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	11,699	(6,326)	0	0	0	0	0	5,373
2008 Multipurpose LTGO Bond Fund	0	0	6,326	0	0	0	0	0	6,326
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	387	514	0	0	0	0	0	0	901
Appropriations Total*	387	12,213	0	0	0	0	0	0	12,600
O & M Costs (Savings)			0	123	127	130	134	138	652
Spending Plan		403	8,852	2,958	0	0	0	0	12,213

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Fleets & Facilities

Fire Station 29

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL129

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2011
End Date: 2nd Quarter 2013

Location: 2139 Ferry Avenue SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Admiral District

This project provides a seismic and safety upgrade for Fire Station 29 to meet current codes and makes minor functional improvements to the facility.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	0	1,185	101	0	1,286
Project Total:	0	0	0	0	0	1,185	101	0	1,286
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	1,185	101	0	1,286
Appropriations Total*	0	0	0	0	0	1,185	101	0	1,286
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	79	889	317	1,286

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

Fleets & Facilities

Fire Station 30

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL130

End Date: 1st Quarter 2010

Location: 2931 Mount Baker Dr. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: North Rainier

This project rebuilds Fire Station 30 at its existing location. The building's square footage is approximately doubled due to a small expansion of the building's footprint and its expected design as a two-story building. The complete station continues to house one engine company and a reserve engine. It also meets all current seismic safety codes and provides the full complement of services typical of a station of its size. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	3,951	0	0	0	0	0	0	3,951
General Obligation Bonds	0	0	2,681	0	0	0	0	0	2,681
Project Total:	0	3,951	2,681	0	0	0	0	0	6,632
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	3,951	0	0	0	0	0	0	3,951
2008 Multipurpose LTGO Bond Fund	0	0	2,681	0	0	0	0	0	2,681
Appropriations Total*	0	3,951	2,681	0	0	0	0	0	6,632
O & M Costs (Savings)			0	0	0	43	44	46	133
Spending Plan		193	879	4,659	901	0	0	0	6,632

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

Fleets & Facilities

Fire Station 31

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL131

BCL/Program Code: A1FL1
Start Date: 3rd Quarter 2006
End Date: 4th Quarter 2008

Location: 1319 N Northgate Wy.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Aurora-Licton

This project provides a seismic and safety upgrade for Fire Station 31 to meet current codes and make minor functional improvements to the facility. At the conclusion of the project, Fire Station 31 houses a hazmat reserve unit intended to serve the north end of Seattle that is transferred from Fire Station 10. The station continues to house an engine, ladder, medic unit, and trailer-mounted generator. While the station is being upgraded, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	162	2,382	(422)	0	0	0	0	0	2,122
General Obligation Bonds	0	0	422	0	0	0	0	0	422
Project Total:	162	2,382	0	0	0	0	0	0	2,544
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	162	2,382	(422)	0	0	0	0	0	2,122
2008 Multipurpose LTGO Bond Fund	0	0	422	0	0	0	0	0	422
Appropriations Total*	162	2,382	0	0	0	0	0	0	2,544
O & M Costs (Savings)			0	15	15	16	16	17	79
Spending Plan		104	2,278	0	0	0	0	0	2,382

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

Fleets & Facilities

Fire Station 32

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2008

Project ID: A1FL132

End Date: 1st Quarter 2011

Location: 3715 SW Alaska St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: West Seattle Junction

This project rebuilds Fire Station 32 on its existing site. As part of the rebuild, Fire Station 32 is slated for major improvements and conversion to the lead station for Battalion VII, which covers all of West Seattle, Southwest Seattle, Harbor Island, and the industrial areas lining both sides of the Duwamish River. Following the rebuild, Fire Station 32 continues to house the same functions as the existing facility. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	7,462	6,130	(6,130)	0	0	0	7,462
General Obligation Bonds	0	0	0	0	1,130	0	0	0	1,130
Real Estate Excise Tax I	0	0	0	0	5,000	0	0	0	5,000
Project Total:	0	0	7,462	6,130	0	0	0	0	13,592
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	7,462	6,130	(6,130)	0	0	0	7,462
2010 Multipurpose LTGO Bond Fund	0	0	0	0	1,130	0	0	0	1,130
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	5,000	0	0	0	5,000
Appropriations Total*	0	0	7,462	6,130	0	0	0	0	13,592
O & M Costs (Savings)			0	0	0	99	102	105	306
Spending Plan		0	364	1,801	9,547	1,880	0	0	13,592

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

Fleets & Facilities

Fire Station 33

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL133

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2007
End Date: 2nd Quarter 2009

Location: 9645 Renton Ave. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project provides a seismic and safety upgrade for Fire Station 33 to meet current codes and makes minor functional improvements to the facility. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	0	0	649	0	0	0	0	0	649
Real Estate Excise Tax I	0	1,182	0	0	0	0	0	0	1,182
Project Total:	0	1,182	649	0	0	0	0	0	1,831
Fund Appropriations/Allocations									
2008 Multipurpose LTGO Bond Fund	0	0	649	0	0	0	0	0	649
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	1,182	0	0	0	0	0	0	1,182
Appropriations Total*	0	1,182	649	0	0	0	0	0	1,831
O & M Costs (Savings)			0	8	8	8	9	9	42
Spending Plan		73	1,264	494	0	0	0	0	1,831

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

Fleets & Facilities

Fire Station 34

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL134

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2009
End Date: 2nd Quarter 2011

Location: 633 32nd Ave. E

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 a seismic and safety upgrade for Fire Station 34 to meet current codes and makes minor functional improvements to the facility. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	0	0	0	0	556	0	0	0	556
Real Estate Excise Tax I	0	0	0	496	510	0	0	0	1,006
Project Total:	0	0	0	496	1,066	0	0	0	1,562
Fund Appropriations/Allocations									
2010 Multipurpose LTGO Bond Fund	0	0	0	0	556	0	0	0	556
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	496	510	0	0	0	1,006
Appropriations Total*	0	0	0	496	1,066	0	0	0	1,562
O & M Costs (Savings)			0	0	0	8	8	8	24
Spending Plan		0	0	102	1,051	409	0	0	1,562

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

Fleets & Facilities

Fire Station 35

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL135

End Date: 1st Quarter 2010

Location: 8729 15th Ave. NW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Ballard

Urban Village: Crown Hill

This project rebuilds Fire Station 35 at its existing location. This project creates more adequate bay space for the primary engine, medic unit, and reserve engine assigned to Fire Station 35, as well as a modern apparatus bay support area sufficient to accommodate decontamination equipment, crew preparation, and vehicle maintenance functions. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the slightly larger size of the fire station.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	4,218	2,331	(2,331)	0	0	0	0	4,218
Real Estate Excise Tax I	0	0	0	2,331	0	0	0	0	2,331
Project Total:	0	4,218	2,331	0	0	0	0	0	6,549
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	4,218	2,331	(2,331)	0	0	0	0	4,218
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	2,331	0	0	0	0	2,331
Appropriations Total*	0	4,218	2,331	0	0	0	0	0	6,549
O & M Costs (Savings)			0	0	31	32	33	34	130
Spending Plan		191	868	4,600	890	0	0	0	6,549

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

2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 36

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL136

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2010
End Date: 2nd Quarter 2012

Location: 3600 23rd 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 a seismic and safety upgrade for Fire Station 36 to meet current codes and makes minor functional improvements to the facility. While the station is being upgraded, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	974	209	(209)	0	974
Real Estate Excise Tax I	0	0	0	0	351	0	209	0	560
Project Total:	0	0	0	0	1,325	209	0	0	1,534
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	974	209	(209)	0	974
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	351	0	209	0	560
Appropriations Total*	0	0	0	0	1,325	209	0	0	1,534
O & M Costs (Savings)			0	0	0	0	1	1	2
Spending Plan		0	0	0	100	1,032	402	0	1,534

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Fleets & Facilities

Fire Station 37

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL137

End Date: 1st Quarter 2010

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 rebuilds Fire Station 37 at a new location in the High Point neighborhood. The City's siting decision primarily addresses operational and response requirements. The existing structure is to be nominated for historic landmark designation to protect its historic character and it will no longer serve as a fire station. The City intends to convey excess property not necessary for the redevelopment of the fire station at full market price and requires the resulting proceeds to fund other planned fire facilities. The rebuilt station meets all current seismic safety codes and provides the full complement of services typical of a station housing one engine and a reserve. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	3,979	2,476	(2,476)	0	0	0	0	3,979
Real Estate Excise Tax I	0	0	0	2,476	0	0	0	0	2,476
Project Total:	0	3,979	2,476	0	0	0	0	0	6,455
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	3,979	2,476	(2,476)	0	0	0	0	3,979
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	2,476	0	0	0	0	2,476
Appropriations Total*	0	3,979	2,476	0	0	0	0	0	6,455
O & M Costs (Savings)			0	0	36	37	38	39	150
Spending Plan		188	856	4,534	877	0	0	0	6,455

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Fleets & Facilities

Fire Station 38

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL138

End Date: 1st Quarter 2010

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 rebuilds Fire Station 38 at a new location in the Ravenna/Bryant neighborhood. The City's siting decision primarily addresses operational and response requirements. The existing structure is to be nominated for historic landmark designation to protect its historic character and will no longer serve as a fire station. The City intends to convey excess property not necessary for the redevelopment of the fire station at full market price and requires the resulting proceeds to fund other planned fire facilities. The rebuilt station meets all current seismic safety codes and provides the full complement of services typical of a station housing one engine and a reserve. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	3,979	2,476	0	(2,476)	0	0	0	3,979
General Obligation Bonds	0	0	0	0	2,476	0	0	0	2,476
Project Total:	0	3,979	2,476	0	0	0	0	0	6,455
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	3,979	2,476	0	(2,476)	0	0	0	3,979
2010 Multipurpose LTGO Bond Fund	0	0	0	0	2,476	0	0	0	2,476
Appropriations Total*	0	3,979	2,476	0	0	0	0	0	6,455
O & M Costs (Savings)			0	0	51	53	54	56	214
Spending Plan		188	856	4,534	877	0	0	0	6,455

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2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 39

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL139

End Date: 1st Quarter 2010

Location: 12705 30th Ave. NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Not in an Urban Village

This project rebuilds Fire Station 39 at its existing location. The rebuild provides adequate space for the existing engine company and reserve engine and creates capacity in Fire Station 39 to house a new rescue unit to serve the city's north end should the City later elect to make this strategic apparatus addition. The City intends to convey excess property not necessary for the redevelopment of the fire station at full market price and requires the resulting proceeds to fund other planned fire facilities. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	5,758	0	0	0	0	0	0	5,758
Real Estate Excise Tax I	0	0	3,347	0	0	0	0	0	3,347
Project Total:	0	5,758	3,347	0	0	0	0	0	9,105
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	5,758	0	0	0	0	0	0	5,758
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	3,347	0	0	0	0	0	3,347
Appropriations Total*	0	5,758	3,347	0	0	0	0	0	9,105
O & M Costs (Savings)			0	0	68	70	72	74	284
Spending Plan		265	1,207	6,395	1,238	0	0	0	9,105

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2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 40

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL140

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2010
End Date: 2nd Quarter 2012

Location: 9401 35th Ave. NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Not in an Urban Village

This project provides a seismic and safety upgrade for Fire Station 40 to meet current codes and makes minor functional improvements to the facility. Fire Station 40 continues to house two apparatus. While the station is being upgraded, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	1,090	0	0	0	1,090
Project Total:	0	0	0	0	1,090	0	0	0	1,090
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	1,090	0	0	0	1,090
Appropriations Total*	0	0	0	0	1,090	0	0	0	1,090
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	71	733	286	0	1,090

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Fleets & Facilities

Fire Station 41

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL141

End Date: 1st Quarter 2010

Location: 2416 34th 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 provides a major renovation and expansion of Fire Station 41. It addresses current structural and systems inadequacies, slightly expands the existing structure to create additional space for decontamination equipment, crew preparation and vehicle maintenance functions, replaces certain crew areas displaced by these support functions, and provides for other improvements as needed. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	932	2,898	0	0	0	0	0	3,830
Project Total:	0	932	2,898	0	0	0	0	0	3,830
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	932	2,898	0	0	0	0	0	3,830
Appropriations Total*	0	932	2,898	0	0	0	0	0	3,830
O & M Costs (Savings)			0	15	15	16	16	17	79
Spending Plan		109	494	2,720	507	0	0	0	3,830

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2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station Drainage Improvements

BCL/Program Name: Public Safety Facilities - Fire

BCL/Program Code: A1PS2

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: PS201

End Date: TBD

Location: 3600 23rd Ave. SW

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 drainage systems at fire stations to comply with the Stormwater, Grading, and Drainage Control Code (SMC 22.800). The upgraded systems divert the wastewater resulting from washing fire apparatus from the drainage system to the sewer system or to vegetated filtration swales. Financing assumptions shown in the table below reflect a successful application to Seattle Public Utilities (SPU) for a grant for design, construction, and monitoring costs. Until upgrade work is completed, the Fire Department has modified washing procedures to minimize impact on receiving waters.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	32	209	256	0	0	0	0	0	497
Interdepartmental Transfer	0	122	0	0	0	0	0	0	122
Project Total:	32	331	256	0	0	0	0	0	619
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	32	209	256	0	0	0	0	0	497
Fleets and Facilities Fund	0	122	0	0	0	0	0	0	122
Appropriations Total*	32	331	256	0	0	0	0	0	619
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		207	137	37	69	69	69	0	588

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Fleets & Facilities

Fire Station Emergency Generators

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 3rd Quarter 2007

Project ID: A1FL151

End Date: TBD

Location:

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 emergency generators at six fire stations: 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 (Wedgewood). These fire stations do not have emergency generators, and funding to provide emergency generators was not included in the Fire Facilities and Emergency Response Levy. This project installs generators in advance of the seismic retrofit projects, where feasible, in order to increase disaster preparedness in a timely manner.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	600	0	0	0	0	0	0	600
Project Total:	0	600	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	600	0	0	0	0	0	0	600
Appropriations Total*	0	600	0	0	0	0	0	0	600
O & M Costs (Savings)			0	15	15	15	15	15	75
Spending Plan		300	300	0	0	0	0	0	600

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

Fleets & Facilities

Fire Station Improvement Debt Service

BCL/Program Name: Neighborhood Fire Stations **BCL/Program Code:** A1FL1
Project Type: Improved Facility **Start Date:** 1st Quarter 2008
Project ID: A1FL199 **End Date:** Ongoing

Location: city-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

Annual inflation in construction costs has been substantially higher than anticipated when the Fire Facilities and Emergency Response Levy was planned in 2002. Expected construction costs have also risen because of estimating errors, the cost of building and renovating fire stations to a LEED Silver standard, and more stringent building codes. In the January 2006 Neighborhood Fire Station Financial Update, the Mayor proposed increasing neighborhood fire station budgets to pay for \$67 million of these unanticipated costs. This budget proposes funding the \$67 million with about \$5 million each year in Real Estate Excise Tax (REET) revenues, as well as bond issues in 2008 (\$22.9 million) and 2010 (\$10.4 million).

This CIP project budgets the REET revenues necessary to pay debt service on the 2008 and 2010 bonds. Debt service will be amortized over the construction period of the Levy.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	472	5,300	5,534	8,282	8,282	8,282	36,152
Project Total:	0	0	472	5,300	5,534	8,282	8,282	8,282	36,152
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	472	5,300	5,534	8,282	8,282	8,282	36,152
Appropriations Total*	0	0	472	5,300	5,534	8,282	8,282	8,282	36,152
O & M Costs (Savings)			0	0	0	0	0	0	0

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Fleets & Facilities

Fire Station Renovations

BCL/Program Name: Fire Station Renovations **BCL/Program Code:** A51542
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: A51542 **End Date:** Ongoing

Location: Various 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 program provides resources for spot replacements and upgrades to fire stations. The program is incorporated into the Fire Facilities and Emergency Response Levy, with repairs coordinated with Levy projects. There are no increased operations and maintenance costs associated with projects funded.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	933	133	0	0	0	0	0	0	1,066
Real Estate Excise Tax I	1,982	371	0	0	0	0	0	0	2,353
Property Sales and Interest Earnings-2	862	0	0	0	0	0	0	0	862
Project Total:	3,777	504	0	0	0	0	0	0	4,281
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	933	133	0	0	0	0	0	0	1,066
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,982	371	0	0	0	0	0	0	2,353
Cumulative Reserve Subfund - Unrestricted Subaccount	862	0	0	0	0	0	0	0	862
Appropriations Total*	3,777	504	0	0	0	0	0	0	4,281
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		77	112	315	0	0	0	0	504

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Fleets & Facilities

Fire Stations - Land Acquisition

BCL/Program Name: Fire Stations - Land Acquisition

BCL/Program Code: A1FL101

Project Type: New Facility

Start Date: 1st Quarter 2004

Project ID: A1FL101

End Date: TBD

Location: Various 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 funds land purchases for the neighborhood fire station projects included in the Fire Facilities and Emergency Response Levy program. The new properties house rebuilt stations that are expected to move from their existing sites or will be built on expanded present sites. These stations are located in the Chinatown/International District (Fire Station 10), Central District (Fire Station 06), West Queen Anne/Interbay (Fire Station 20), High Point (Fire Station 37), and Ravenna/Bryant (Fire Station 38). Budgets include relocation expenses for current owners and tenants. The land acquisition for Fire Station 22 in Roanoke may be delayed due to the SR 520 bridge replacement project and alignment impacts to the existing Fire Station 22. This delay is not reflected within the spending plan below.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	696	0	0	0	0	0	0	0	696
Seattle Voter-Approved Levy	8,096	3,756	0	0	0	0	0	0	11,852
Real Estate Excise Tax I	4,282	18	0	0	0	0	0	0	4,300
Property Sales and Interest Earnings-2	4	0	0	0	0	0	0	0	4
Project Total:	13,078	3,774	0	0	0	0	0	0	16,852
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	696	0	0	0	0	0	0	0	696
2003 Fire Facilities Fund	8,096	3,756	0	0	0	0	0	0	11,852
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	4,282	18	0	0	0	0	0	0	4,300
Cumulative Reserve Subfund - Unrestricted Subaccount	4	0	0	0	0	0	0	0	4
Appropriations Total*	13,078	3,774	0	0	0	0	0	0	16,852
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,000	2,774	0	0	0	0	0	3,774

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Fleets & Facilities

Fleet Garage Vehicle Lifts

BCL/Program Name: General Government Facilities - General

BCL/Program Code: A1GM1

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: A1GM110

End Date: 4th Quarter 2009

Location: 805 S Charles Street

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Not in an Urban Village

This project replaces hydraulic vehicle lifts at the Charles Street Vehicle Maintenance Facility that have reached the end of their useful lives and are leaking. New lifts will meet current American National Standards Institute (ANSI) safety standards and accommodate the larger and heavier vehicles now in the City's vehicle fleet. Lifts are required to continue maintenance and repair of City vehicles.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	2,689	0	0	0	0	0	2,689
Project Total:	0	0	2,689	0	0	0	0	0	2,689
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	2,689	0	0	0	0	0	2,689
Appropriations Total*	0	0	2,689	0	0	0	0	0	2,689
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	2,000	689	0	0	0	0	2,689

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

Fleets & Facilities

Garden of Remembrance

BCL/Program Name: Garden of Remembrance **BCL/Program Code:** A51647
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: A51647 **End Date:** Ongoing

Location: 1301 3rd Ave.

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Downtown **Urban Village:** Commercial Core

This 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Property Sales and Interest Earnings-2	146	21	21	22	22	23	23	24	302
Project Total:	146	21	21	22	22	23	23	24	302
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	146	21	21	22	22	23	23	24	302
Appropriations Total*	146	21	21	22	22	23	23	24	302
O & M Costs (Savings)			0	0	0	0	0	0	0

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Fleets & Facilities

Haller Lake Material Storage Covers

BCL/Program Name: Environmental Stewardship

BCL/Program Code: A1GM3

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1GM302

End Date: 4th Quarter 2008

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

Materials staged at the Haller Lake facility by SDOT, SPU and City Light range from land clearing debris and reclaimed paving to structural fill and chip seal. Stormwater Management Code requires that runoff from materials piles be managed in order to prevent turbidity and other pollution problems in downstream waters. This project provides for the erection of canopies over the materials piles, and other related improvements, in order to prevent storm water from percolating through the material and washing sediment and or toxins into the storm sewer system. FFD is covering a portion of the piles in a demonstration project partly funded by an SPU grant. This funding will pay for covers for the balance of the site not included in the pilot project with SPU.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	495	0	0	0	0	0	0	495
Project Total:	0	495	0	0	0	0	0	0	495
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	495	0	0	0	0	0	0	495
Appropriations Total*	0	495	0	0	0	0	0	0	495
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		30	465	0	0	0	0	0	495

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2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Joint Training Facility

BCL/Program Name: Joint Training Facility

BCL/Program Code: A1FL202

Project Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: A1FL202

End Date: 1st Quarter 2008

Location: 9401 Myers Wy. S

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 a facility for specialized and legally-required training for employees of the Fire Department, Seattle Public Utilities, and the Seattle Department of Transportation. Much of the training equipment that is provided at this new facility is cross functional; all three departments, for example, require training for tunnel extractions and elevated tower operations, including rescues. Funds for land acquisition are excluded from the amounts below, as final costs for acquisition and related financing expense are not yet known, pending sale of excess property. Costs for operation of the facility will be shared by the departments using the facility.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	2,500	0	0	0	0	0	0	0	2,500
General Obligation Bonds	235	0	0	0	0	0	0	0	235
Interdepartmental Transfer	0	3,400	0	0	0	0	0	0	3,400
Miscellaneous Grants or Donations	(31)	82	0	0	0	0	0	0	51
Seattle Voter-Approved Levy	20,246	(2,246)	0	0	0	0	0	0	18,000
Real Estate Excise Tax I	2,758	6,688	0	0	0	0	0	0	9,446
Property Sales and Interest Earnings-2	25	0	0	0	0	0	0	0	25
Project Total:	25,732	7,925	0	0	0	0	0	0	33,657
Fund Appropriations/Allocations									
2002 LTGO Project	2,500	0	0	0	0	0	0	0	2,500
2002B LTGO Capital Project Fund	235	0	0	0	0	0	0	0	235
2003 Fire Facilities Fund	20,215	1,236	0	0	0	0	0	0	21,451
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,758	6,688	0	0	0	0	0	0	9,446
Cumulative Reserve Subfund - Unrestricted Subaccount	25	0	0	0	0	0	0	0	25
Appropriations Total*	25,732	7,925	0	0	0	0	0	0	33,657
O & M Costs (Savings)			344	354	365	376	387	399	2,225
Spending Plan		4,161	3,764	0	0	0	0	0	7,925

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Fleets & Facilities

Marine Emergency Response Facility

BCL/Program Name: Public Safety Facilities - Police

BCL/Program Code: A1PS1

Project Type: New Facility

Start Date: 1st Quarter 2008

Project ID: A1PS103

End Date: TBD

Location: 1717 N Northlake Pl

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 will fund a pre-design study for expanding or replacing the existing Harbor Patrol facility. Many building systems in the existing Harbor Patrol operations building require replacement and critical equipment is being stored in poor conditions. This study will allow upgrades to the facility, if any, to be conducted in partnership with the Gasworks Park sediment cleanup work under design by Seattle Public Utilities. The study will also consider options for permanent siting of the Fire Department's freshwater fire boat, including co-location at the Harbor Patrol site.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	300	0	0	0	0	0	300
Project Total:	0	0	300	0	0	0	0	0	300
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	300	0	0	0	0	0	300
Appropriations Total*	0	0	300	0	0	0	0	0	300
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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Fleets & Facilities

North Precinct Replacement

BCL/Program Name: Public Safety Facilities - Police

BCL/Program Code: A1PS1

Project Type: New Facility

Start Date: 1st Quarter 2008

Project ID: A1PS102

End Date: TBD

Location:

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Not in an Urban Village

This project funds planning, research and design activities needed for selection of a site to replace the North Precinct building. The current North Precinct building was built for a staff of 115 and is too small to support the 200 personnel now assigned to it. The replacement facility will be planned to include the significant growth in North Precinct personnel associated with the Neighborhood Policing initiative.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	705	0	0	0	0	0	705
Project Total:	0	0	705	0	0	0	0	0	705
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	705	0	0	0	0	0	705
Appropriations Total*	0	0	705	0	0	0	0	0	705
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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Fleets & Facilities

Oil Tank Decommissioning

BCL/Program Name: Environmental Stewardship
Project Type: Rehabilitation or Restoration
Project ID: A1GM304

BCL/Program Code: A1GM3
Start Date: 1st Quarter 2007
End Date: 4th Quarter 2008

Location:

Neighborhood Plan: In more than one Plan
Neighborhood District: In more than one District

Neighborhood Plan Matrix: Multiple
Urban Village: Not in an Urban Village

This appropriation allows Fleets and Facilities to remove underground fuel storage tanks at multiple fire stations before leaks develop. Tanks at these stations were not removed as part of earlier underground fuel tank programs because they met regulatory requirements and were still in service. The heating systems for these stations have since been replaced with natural gas fueled systems.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	100	0	0	0	0	0	0	100
Project Total:	0	100	0	0	0	0	0	0	100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	100	0	0	0	0	0	0	100
Appropriations Total*	0	100	0	0	0	0	0	0	100
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		40	60	0	0	0	0	0	100

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Fleets & Facilities

Owner Improvements at Leased Facilities

BCL/Program Name: General Government Facilities - Community-Based **BCL/Program Code:** A1GM2
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: A1GM205 **End Date:** Ongoing

Location: Multiple locations

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

This project provides for the preservation of City-owned leased facilities. FFD estimates that a baseline funding of \$200,000 dollars per year, escalated over time for inflation, is required for spot repairs to preserve and prolong the useful life of these facilities. In 2007 and 2008, the budget includes additional funding for projects including, but not limited to, the replacement of the heating and ventilation systems at community facilities. A 2007 Supplemental Budget appropriation of \$500,000 will provide for additional investments at City-owned senior centers. In 2007 and 2008, FFD is reviewing potential additional projects at the senior centers, and prioritizing them based on the current condition of life safety, building envelope, and mechanical systems.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	700	1,037	200	210	221	232	243	2,843
Project Total:	0	700	1,037	200	210	221	232	243	2,843
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	700	1,037	200	210	221	232	243	2,843
Appropriations Total*	0	700	1,037	200	210	221	232	243	2,843
O & M Costs (Savings)			0	0	0	0	0	0	0

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Fleets & Facilities

Police Facilities

BCL/Program Name: Public Safety Facilities - Police

BCL/Program Code: A1PS1

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1PS101

End Date: 4th Quarter 2008

Location: Various 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 provides for improvements to Seattle Police Department facilities including but not limited to Airport Way Center (formerly Park 90/5), the East Precinct, the North Precinct, the Mounted Patrol Facility, and the K-9 Facility.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	1,184	3	0	0	0	0	0	0	1,187
Real Estate Excise Tax I	557	637	0	0	0	0	0	0	1,194
Property Sales and Interest Earnings-2	0	80	0	0	0	0	0	0	80
Property Sales and General Obligation Bonds	0	339	0	0	0	0	0	0	339
Project Total:	1,741	1,059	0	0	0	0	0	0	2,800
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,184	3	0	0	0	0	0	0	1,187
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	557	637	0	0	0	0	0	0	1,194
Cumulative Reserve Subfund - Unrestricted Subaccount	0	80	0	0	0	0	0	0	80
Municipal Civic Center Fund	0	339	0	0	0	0	0	0	339
Appropriations Total*	1,741	1,059	0	0	0	0	0	0	2,800
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		538	521	0	0	0	0	0	1,059

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Fleets & Facilities

Preliminary Engineering

BCL/Program Name: Preliminary Engineering

BCL/Program Code: A1GM4

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: A1GM401

End Date: Ongoing

Location:

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 funds the development of preliminary project design and cost estimates for FFD capital projects.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Property Sales and Interest Earnings-2	0	125	125	125	125	125	125	125	875
Project Total:	0	125	125	125	125	125	125	125	875
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	125	125	125	125	125	125	125	875
Appropriations Total*	0	125	125	125	125	125	125	125	875
O & M Costs (Savings)			0	0	0	0	0	0	0

Regulatory Projects

BCL/Program Name: Regulatory Projects

BCL/Program Code: A51921

Project Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: A51921

End Date: Ongoing

Location: Various 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 provides a reserve for miscellaneous capital improvements and repairs to existing FFD facilities. Work includes, but is not limited to, remediation of soil and groundwater contamination, and Americans with Disabilities Act (ADA) improvements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	850	44	0	0	0	0	0	0	894
Project Total:	850	44	0	0	0	0	0	0	894
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	850	44	0	0	0	0	0	0	894
Appropriations Total*	850	44	0	0	0	0	0	0	894
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		15	29	0	0	0	0	0	44

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Fleets & Facilities

Stormwater Management Plan Development

BCL/Program Name: Environmental Stewardship	BCL/Program Code: A1GM3
Project Type: New Investment	Start Date: 1st Quarter 2007
Project ID: A1GM301	End Date: 1st Quarter 2008

Location:

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 development of storm water management plans for FFD-owned facilities in compliance with National Pollution Discharge Elimination System (NPDES) regulations in order to improve storm water quality. In facilities FFD leases out, staff will work with tenants to ensure compliance with NPDES requirements.

Modest increases in operations costs for FFD or FFD tenants are expected in order to comply with the new NPDES requirements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	100	0	0	0	0	0	0	100
Project Total:	0	100	0	0	0	0	0	0	100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	100	0	0	0	0	0	0	100
Appropriations Total*	0	100	0	0	0	0	0	0	100
O & M Costs (Savings)			10	10	11	11	11	12	65
Spending Plan		67	33	0	0	0	0	0	100

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Fleets & Facilities

Vehicle Refinishing Facility

BCL/Program Name: Collision Repair Facility

BCL/Program Code: A51640

Project Type: New Facility

Start Date: 1st Quarter 2003

Project ID: A51640

End Date: 2nd Quarter 2008

Location: 714 Charles St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

This project expands a Vehicle Refinishing Facility at the Charles Street Maintenance Facility through the renovation of existing Collision Repair Facility space and adds a new paint booth adjacent to the existing facility. The project makes other related improvements to Charles Street facilities, including but not limited to, permanent shoring and a temporary retaining wall.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	170	673	0	0	0	0	0	0	843
Real Estate Excise Tax I	2,330	1,465	0	0	0	0	0	0	3,795
Project Total:	2,500	2,138	0	0	0	0	0	0	4,638
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	170	673	0	0	0	0	0	0	843
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,330	1,465	0	0	0	0	0	0	3,795
Appropriations Total*	2,500	2,138	0	0	0	0	0	0	4,638
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,638	500	0	0	0	0	0	2,138

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New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
<u>City Light</u>				
9941	Asset Management: Data and Work Management Systems	This project will provide data systems to support City Light's integrated Asset Management Program.	2,781	700 5th Ave
9940	Asset Management: Records, Assessment, and Standards	This project will design, develop, and implement an integrated City Light Asset Management Program.	155	700 5th Ave
8402	Aurora Avenue Undergrounding	This project will move underground existing and new City Light utilities in support of SDOT's Aurora Ave N Transit, Pedestrian, and Safety Improvement Project.	1,046	Aurora Ave N/145th Ave NE/165th Ave NE
8368	Automated Meter Reading	This project will install Automated Meter Reading AMR-equipped metering in all new buildings in specified areas, and in 2008 retrofits existing buildings.	1,352	Systemwide
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 99153
6383	Boundary Dam - Units 51-56 Penstock Flow Monitoring	This project will install a permanent means of monitoring water flow in the Boundary Facility turbines.	0	10382 Boundary Rd, Metaline, WA 99153
6384	Boundary Dam - Vista House Recreation Area Improvements	This project, if required, will lead to increased and improved recreational activities for the Boundary Rehabilitation Project.	0	10382 Boundary Rd, Metaline, WA 99153
6412	Boundary Facility - Improve Radio Systems	This project will increase radio communication capabilities by installing a new simulcast system.	0	10382 Boundary Rd, Metaline, WA 99153
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 99153
7120	BPA Interconnection at Pinto Ridge	This project will provide transmission and substation improvements to transfer power from Summer Falls and Main Canal onto transmission grids.	0	Coulee City
7775	Broad Street Substation Capacity Additions	This project will add a fourth 115/26kV power transformer and a 26kV bus to the substation, in order to increase capacity by 84 megawatts.	125	319 6th Ave N
8203	Broad Street Substation Network	This project will install new vaults and conduits in the Broad Street Substation service area.	4,604	319 6th Ave N

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
8321	Burien Undergrounding - 1st Ave South	This project funds the undergrounding of electrical distribution facilities during Phase 1 of the 1st Avenue South road improvement project in Burien.	21	1st Ave S/160th St/145th St
8401	Burien Undergrounding Phase 2	This project funds the undergrounding of electrical distribution facilities during Phase 2 of the 1st Avenue South road improvement project in Burien.	3,399	1st Ave S/145th St/139th St
6331	Cedar Falls Powerhouse - DC Station Service Upgrade	This project will provide redundant electrical services and backup power to plant systems, preventing generation outages and down ramping events that could destroy fish nesting areas.	71	19901 Cedar Falls Rd SE, North Bend, WA 98045
8403	Citywide Undergrounding Initiative - City Light	This project will move electric distribution service from overhead wires to underground conduits in urban centers and other commercial zones throughout the City.	1,187	Systemwide
9932	Complex Billing System	This project will replace City Light's current industrial and commercial billing system with a new one providing more efficient, reliable billing and customer service.	267	Systemwide
6413	Diablo Powerhouse - 240kV Bus Tap for Station Service	This project will provide 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 will replace out-of-date AC/DC lighting systems at Diablo Powerhouse with more energy-efficient systems.	0	Milepost 126 State Highway 20
6304	Diablo Water System Improvements	This project will replace an existing well, to increase supply, improve reliability, and improve the quality of the water supply.	11	Milepost 126 State Highway 20
9925	Disaster Recovery/Business Continuity	This project will install servers, communication equipment, and software to host critical City Light applications during and after an emergency or disaster.	1,016	Systemwide
9307	Distribution Area Communications Networks	This project will provide fiber rings to Seattle-area facilities to create a secure digital communications network.	978	Citywide

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
8359	East Pine to South & Creston Load Transfer	This project will transfer 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.	3,173	1555 23rd Ave
8357	Feeder 2693 Upgrade	N/A	0	Tukwila
6470	Generation Federal Reliability Standards Improvements	This project will provide compliance with emergent power production regional reliability standards.	6	500 Newhalem Creek Rd, Marblemount, WA 98267
6222	Gorge Dam - Spillgate Control Improvements	This project will replace motor starters and controls at two dam spillgates increasing efficiency in monitoring and timing of water releases.	146	Milepost 121 State Highway 20
6302	Gorge Facility Second Tunnel Installation	This project will bore and install a two-mile tunnel adjacent to the existing tunnel at the Gorge Facility. Completion of the second tunnel at the will result in an additional annual production of 33,000 MWH's .	479	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.	0	Milepost 121 State Highway 20
7756	Interbay Substation - Development	This project will plan, design, and construct a 26 kV substation in the Interbay area.	0	17th W/W Bertona
8365	Large Overhead and Underground Services	This project will provide 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.	3,647	Systemwide
8369	Localized Transportation Driven Relocations	This project will move electrical lines to accommodate projects of other agencies. It will increase delivery capacity by adding new or replacing old poles, and adding or renovating underground distribution system facilities.	6,586	Systemwide
8202	Massachusetts Street Substation Networks	This project will install new vaults and conduits in the Massachusetts Street Substation service area.	0	1555 Utah Ave S

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
8366	Medium Overhead and Underground Services	This project will provide 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.	5,387	Systemwide
8376	Mercer Corridor Relocations	This project will relocate and move underground existing and new City Light utilities along Mercer Street.	11,534	Mercer St & I-5/Dexter Ave N
8054	Meter Additions	This project will install approximately 5,500 new meters and upgrade approximately 6,200 existing meters.	2,986	Systemwide
8383	Neighborhood Voluntary Undergrounding Program	This project will plan, design, and construct voluntary undergrounding in neighborhood areas.	435	Systemwide
8363	Network Additions and Services: Broad Street Substation	This project will perform capacity work on service connections, and replace or install network transformers, network protectors, and specialty transformers.	8,704	319 6th Ave N
8364	Network Additions and Svcs: First Hill, Mass, Union & University	This project will perform capacity work on service connections, and replace or install network transformers, network protectors, and specialty transformers.	5,432	1555 Utah Ave S
8129	Network Hazeltine Upgrade	This project will install upgraded equipment in the existing network transformer monitoring system.	0	Systemwide
6175	Newhalem Creek Mitigation	This project will meet license requirements for providing environmental mitigation to minimize adverse impacts of City Light projects.	0	Newhalem Area
6424	Newhalem Shop Facilities and Equipment Improvements	This project will remodel and expand the Newhalem garages, including expanding the machine shop into the existing tire shop, and extending the entire shops building to relocate the tire shop.	0	500 Newhalem Creek Rd, Marblemount, WA 98267
8122	North Capacity Additions	This project will provide electrical lines from substations to customers' property lines so that City Light has sufficient capacity to serve its customers and maintain reliability.	0	Systemwide
6988	North Cascades Environmental Learning Center	This project will construct 16 new buildings and remodels one existing building.	0	500 Newhalem Creek Rd, Marblemount, WA 98267

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
8405	North Downtown Network Services	This project increases electrical service connections and related improvements to the North Downtown network area. The project provides civil and electrical design assistance to customers to connect existing and proposed buildings to the network system.	1,764	Valley St/Denny Ave
7757	North Downtown Substation Development	This project will design and build a 200 MVA substation in the North Downtown area to meet load growth, and support development of an underground network.	40,375	Systemwide
8404	North Downtown System Network	This project will provide network system design and construction, engineering design at the substation network interface, and underground conversion of streetlight, traffic signals, and telecom and fiber optic systems.	11,062	Valley St/Denny Ave
9103	Office Furniture and Equipment Purchase	This project will acquire office equipment and furniture costing more than \$5,000, including modular office workstations, conference room furniture, and major office machines.	0	Systemwide
9942	Outage Management System Configuration and Implementation	This project will provide re-engineering of business processes, software development, and implementation of an Outage Management System to improve customer communications and facilitate coordination of operational centers and crews during outages.	3,942	Systemwide
8355	Overhead Customer Driven Capacity Additions	This project will build new line segments, and replace old line segments and rotten and damaged poles in the distribution system.	4,660	Systemwide
8356	Overhead System Capacity Additions	This project will build new line segments, and replace old line segments and rotten and damaged poles in the distribution system.	3,055	Systemwide
7755	Power Stations Demand Driven Improvements	This project will fund upgrades to substations equipment that are funded by external agencies.	7	Systemwide
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, WA 98267
6166	Ross Powerhouse - Fire Protection Systems Modification	This project will install a water spray generator fire suppression system.	417	Milepost 128 State Highway 20

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
6456	Ross Powerhouse - Storage Building	This project will design and construct a 1,500 square foot storage building at Ross Powerhouse, enabling storage of critical spare parts near the powerhouse and freeing up work space in the powerhouse.	0	Milepost 128 State Highway 20
9213	Roy Street Backup System Control Center Installation	This project will purchase and install computers, servers, communication equipment, personal computers and outage management systems to support the Energy Management System and Backup System Control Center.	0	157 Roy St
9211	Roy Street Emergency Center Communication Installation	This project will purchase and install fiber cable, communication equipment and other supporting infrastructure for the implementation of SCL's Department Operations Center in the renovated Power Control Center building.	1,689	157 Roy St
9212	Roy Street Emergency Center Control System Installation	This project will install a Hazeltine SCADA system and terminal, personal computers, communication equipment & supporting infrastructure to implement the Trouble Center in the renovated Power Control Center building.	199	157 Roy St
9214	Roy Street Security Monitoring Equipment Installation	This project purchases & installs security monitoring equipment & infrastructure to the Security Monitoring Center in the newly renovated Power Control Center at 157 Roy St providing 24 x 7 security monitoring & alarm assessment at various facilities.	0	157 Roy St
9006	Safety Modifications	This project will modify SCL facilities and provides equipment to protect employees and customers from health and safety hazards, and to meet safety and health code requirements.	96	Citywide
8320	Shoreline Undergrounding: North City and Aurora Avenue North	N/A	1,157	2136 N 163rd St, Shoreline
6385	Skagit Facility - Network Controls	This project will result in improved monitoring and control resulting in reduced maintenance and outages through bearing and other failures, reducing cost and time of maintenance and outages.	940	500 Newhalem Creek Rd, Marblemount, WA 98267

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
6421	Skagit Facility - Radio System Improvements	This project will extend 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	500 500 Newhalem Creek Rd, Marblemount, WA 98267
6388	Skagit Facility - Security Systems	This project will provides security systems at Skagit camps and generating facilities including installation of automated gates, surveillance, and an access control and detection system.	31	500 Newhalem Creek Rd, Marblemount, WA 98267
8367	Small Overhead and Underground Services	This project will 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.	5,031	Systemwide
8204	Sound Transit Light Rail - City Light	This project will relocate City Light transmission and distribution facilities, and provides service connections and capacity to the Sound Transit Link Light Rail project.	4,389	Systemwide
8123	South Capacity Additions	This project will provide electrical lines from substations to customers' property lines.	0	Systemwide
8330	South Lake Union Streetcar - City Light	This project will relocate electrical facilities that are impacted by the South Lake Union line of the Seattle Streetcar.	6	Systemwide
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.	538	Outside the City of Seattle
8389	Special Work Equipment - Shops	This project will replace outdated work equipment and update technical systems to current standards for City Light's Shops.	286	Systemwide
8378	Streetlights: Arterial, Residential and Floodlights	This project will provide additional street lighting as requested by various jurisdictions and other customers.	1,746	Systemwide
7751	Substation Capacity Additions	This project will provide new infrastructure to existing substations and systems by adding transformers and related equipment.	586	Systemwide
9161	Substation Comprehensive Improvements	This project will upgrade lunch and locker room facilities, work areas, and ventilation and heating systems in City Light substations.	0	Systemwide

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
6323	Tolt Powerhouse - Power Monitoring Equipment Upgrades	This project will increase the site monitoring capability of the Tolt Powerhouse.	0	19901 Cedar Falls Rd SE, North Bend, WA 98045
8377	Transportation Streetlights	This project will provide for the relocation of SCL-owned streetlights required by transportation projects.	802	Systemwide
8400	Tukwila Undergrounding International Blvd S116th to S139th	This project will underground electrical distribution facilities during Phases 2 & 3 of the Tukwila International Blvd road improvement project.	7,473	International Blvd./S 139th St/S 116th St
8360	Underground Customer Driven Capacity Additions	This project will build new underground lines, replace old underground lines and replace damaged poles in the distribution system with underground facilities on them.	4,812	Systemwide
8201	Union Street Substation Networks	This project will install new vaults and conduits in the Union Street Substation service area.	488	1312 Western Ave
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.	1,228	409 NE Pacific St
8307	Utility Relocation for the Alaskan Way Viaduct and Seawall Project	This project will relocate, replace, and protect City Light facilities affected by the replacement of the Alaskan Way Viaduct and Seawall with a new seawall and transportation facility.	8,000	Citywide
9101	Vehicle Replacement	This project will replace and expand the heavy-duty mobile equipment fleet. It also funds the gradual replacement of light-duty vehicles previously leased from the Fleets & Facilities Department and now owned by City Light.	7,861	Systemwide

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
<u>Fleets & Facilities</u>				
A1PS301	Corrections Capacity Planning	This project will provide for planning and eventual construction of a new correctional facility within the Seattle city limits.	1,596	TBD
A1FL302	Emergency Fire Suppression Water Supply	This project will fund hardened hydrants to be installed at several reservoirs and at water storage tanks; several dry hydrants will be placed into fresh and salt-water sources.	0	Various Locations
A1FL117	Fire Station 17	This project provides a new lead fire station for the northeast sector of Seattle, including moving the battalion chief's office.	0	1050 NE 50th St.
A1GM302	Haller Lake Material Storage Covers	Free-standing covers for approximately 23,000 square feet of yard space.	0	12600 Stone Ave. N.

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
<u>Library</u>				
BLBRO1	Broadview Library Expansion	This project will expand library space by 6,595 square feet.	0	12755 Greenwood Ave. N
BLDTH1	Douglass-Truth Library Expansion	This project will expand library space by 6,992 square feet.	0	2300 E Yesler Wy.
BLMAG	Magnolia Library Renovation	This project will expand library space by 1,800 square feet.	0	2801 34th Ave. W
BLMON1	Montlake Library Replacement	This project will expand library space by 3,426 square feet.	0	2232 E McGraw St.
B2NGT1	Northgate - Construction of New Branch	This project constructed a new 10,000-square-foot library.	0	5th Ave. NE/NE 105th St.
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
BLSWT	Southwest Library Expansion	This project will expand library space by 7,443 square feet.	0	9010 35th Ave. SW

**Amounts in thousands of dollars*

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
<u>Parks & Recreation</u>				
K733225	Ballard Corners Park (Formerly Ballard Pocket Park)	This project develops a 5,000 sq foot site into a park.	0	17th NW/NW 63rd
K733064	Bellevue Substation Development (or Alternate Site)	Capacity will depend on properties acquired and project scopes that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	0	Summit Avenue East/East John St.
K73484	Belltown Neighborhood Center	This project will provide 6,000 square feet of leased space on an ongoing basis to accommodate community gatherings in the Belltown area.	60	2407 1st Ave.
K733070	Burke-Gilman University Area Improvements	This project upgrades the area around the Burke-Gilman Trail near the University Bridge, I-5 Bridge, and Peace Park.	0	Various
K733071	California Substation - Development (Dakota Place Park)	This project develops a 0.34 acre site into a park.	0	4303 SW Dakota St.
K733072	Capitol Hill Park Development	Capacity will depend on properties acquired and project scopes that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	290	16th Avenue East/East Howell
K733228	Cesar Chavez Park	This project develops a 21,000-square-foot park in the South Park area of Seattle.	0	7th Ave S./S. Cloverdale
K733076	Colman School Parking Lot Development	This project improves a 20,000 square foot area.	0	1515 24th Ave. S
K733111	Counterbalance Park	This project will develop a 12,000-square-foot park on a recently purchased site. Capacity will depend on the project scope that will be developed through a community process.	0	700 Queen Anne Ave. N
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
K731296	Denny Park Play Area	This project creates a new play area in Denny Park that will serve families and schools in the neighborhood. Currently there are no amenities in the park specifically for children.	0	Dexter Ave & Denny Way

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
K733081	Dexter Pit Park Development	Capacity will depend on project scopes that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	0	Dexter Ave. N/McGraw Ave.
K731231	Discovery Park - Capehart Acquisition	This project purchases 23 acres of property which will be restored to open space and natural habitat.	0	3801 W Government Way
K733229	Ercolini Property	This project develops a new 0.5 acre park.	0	48th Ave SW/SW Alaska St.
K733082	First Hill Park Development	This project adds an approximately 10,000 square foot neighborhood park.	91	TBD/TBD
K733086	Georgetown Playfield Improvements	Restores 0.5 acres to open field use.	0	750 S Homer St.
K733089	Green Lake Park Plaza & Shade Garden Development	Capacity will depend on project scopes that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	0	7201 E Green Lake Dr. N
K733002	Green Space Acquisition General	Various new properties will be purchased throughout the Levy.	0	Citywide
K733231	Haller Lake Community Street End Park	This project creates a 13,500 square foot park.	0	N125th St./Densmore Ave N
K733131	Jefferson Park - Beacon Reservoir Acquisition & Development	This project will make substantial improvements at an existing park. The project's scope is still being considered; the study area covers 43 acres.	567	4165 16th Ave. S
K73570	Jefferson Park - Play Area Replacement	This project is expected to increase the play area by up to 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
K733232	Junction Plaza Park Development	This project creates 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.	14,810	1000 Valley St.
K732370	Lake Union Trail	This project increases capacity by adding and enhancing bicycle and pedestrian trails.	1,000	Around Lake Union
K732276	Lower Woodland Skateboard Park	This project develops Phase I of a skateboard park in Lower Woodland Park (16,000 square feet).	0	1000 N 50th St.
K733140	Magnuson Park - Athletic Field Renovation	This project will develop five athletic fields.	0	6500 Sand Point Way NE
K732099	Magnuson Park Boat Ramp & Pier Renovation	This project will provide additional dock space of 720 square feet.	0	6500 Sand Point Way NE

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
K733133	Magnuson Park Wetlands Development	This project will redevelop approximately 65 acres of wetlands.	0	6500 Sand Point Way NE
K733234	Marra Farm Community Project	This project begins development of a 4.8-acre property.	0	9026 4th Avenue S
K733103	Morgan Substation Park Development	Capacity will depend on project scopes that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	0	4118 SW Morgan St
K733104	Myrtle Reservoir Development	Capacity will depend on project scopes that will be the subject of negotiations with Seattle Public Utilities and additional citizen review consistent with the Parks Department's Public Involvement Policies.	0	SW 35th Myrtle
K732287	Northgate Urban Center Park - Acquisition	This project will acquire a 3.73-acre site in the Northgate Urban Center for development as a park.	0	NE 112th/5th NE
K732348	Northgate Urban Center Park - 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/5th NE
K733109	Pioneer Square - Area Park Renovations	This project will improve a total of 0.9 acres (Pioneer Square Park 0.3 acres; Occidental Park 0.6 acres) of downtown park space.	0	100 Yesler Way
K733112	Rainier Beach Public Plaza - Development	This project will improve an existing underutilized space and create a public gathering area.	0	8825 Rainier Ave. S
K732365	Skatepark Plan Implementation	This project increases capacity for skateparks throughout the City. The exact increase will be determined during the planning process.	365	Citywide
K733124	University Heights Open Space Improvements	Capacity will depend on project scopes that will be the subject of additional citizen review consistent with the Parks Department's Public Involvement Policies.	0	University Way 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
K732291	Woodland Park Zoo Garage	This project will build a new parking garage for the Zoo and will provide approximately 700 additional spaces, and will bring the total number of visitor parking spaces for the Zoo to at least 1,360.	0	5500 Phinney Ave. N

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
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Seattle Center

S0103	Theatre District Improvements	This project will create 32,500 square feet of additional open space.	500	Mercer St./2nd Ave. N/5th Ave. N
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**Amounts in thousands of dollars*

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
<u>Seattle Public Utilities</u>				
C4118 - DWF	1% for Art – DWF	N/A	282	Citywide
C4118 - SWF	1% for Art – SWF	N/A	64	N/A
C4118 - WF	1% for Art – WF	N/A	218	N/A
C363401	1500 - 2600 Aurora N Landslide	This project will install storm drain improvements that meet the drainage capacity standard of a 25-year storm.	1	Aurora Ave. N
C363402	47 SW & SW Maplewood Place Landslide	This project will install storm drain improvements that meet the drainage capacity standard of a 25-year storm.	1	47th Ave. SW
C353202	4th Avenue S/S Trenton Storm Drain	This project will install storm drain improvements that meet the drainage capacity standard of a 25-year storm.	3,618	4th Ave S & S Trenton St. / 7th Ave S & S Director St.
C353301	Aquatic Habitat Matching Grant Project	This project will fund community-based habitat improvement projects.	424	Various
C103033	Aurora Ave. N (110th - 145th)	This project will conduct preliminary engineering to address the impacts of a transportation project on the City's water system.	1	N 110th St./Aurora Ave. N
C303101	Ballard Combined Sewer Overflow	This project will construct approximately 700,000 gallons additional Combined Sewer Overflow storage capacity.	309	N/A
C1606	Ballard Locks Improvements	This project will fund the planning, design, and construction of freshwater conservation and smolt passage facilities at the Ballard Locks.	79	NW 54th St.
C301319	Beer Sheva Habitat Improvement	This project will make habitat improvements.	45	Seward Park Ave. S/S Henderson St.
C3313	Best Management Practice Program	This program will construct stormwater treatment facilities to improve the quality of runoff.	1,429	Citywide
C301322	Bitter Lake/N 137th Stormwater	This project will construct stormwater treatment facilities to improve the quality of runoff discharged to Bitter Lake.	1	Bitter Lake Drainage Basin N 145th St./N 145th St.
C1303	BPA - Aquatic & Riparian Restoration	This project will implement aquatic and riparian restoration projects in the Cedar River Watershed.	36	Cedar River Watershed
C1304	BPA - Road Decommissioning/Improvements	This project will implement road decommissioning and road improvement projects in the Cedar River Watershed.	157	Cedar River Watershed

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
C1305	BPA - Security Measures	This project will improve watershed security in the Cedar River Watershed.	72	Cedar River Watershed
C1306	BPA - Upland Forest Restoration	This project will implement forest restoration projects in the Cedar River Watershed.	176	Cedar River Watershed
C4119-DWF	Bridging the Gap Program-DWF	This program will fund projects for drainage and wastewater utility improvements and relocations associated with SDOT's "Bridging the Gap" program.	1,560	Multiple
C4119-WF	Bridging the Gap Program-WF	This program will fund projects for water utility improvements and relocations associated with SDOT's "Bridging the Gap" program.	1,277	Multiple
C305101	Capital Planning - CSO Plan Implementation	This project will conduct studies and engineering for projects to reduce Combined Sewer Overflows.	189	Citywide
C343201	Capital Planning - Flood Control & Local Drainage	This project will conduct planning and project development for projects to improve flood control and local drainage.	289	Various
C307017	Capital Planning – Low Impact Development	This project will conduct planning and project development for projects to improve flood control and local drainage, or protection of beneficial uses.	141	Citywide
C343301	Capital Planning - Protection of Beneficial Uses	This project will conduct planning for capital projects to protect beneficial uses of receiving waters.	356	Various
C343401	Capital Planning - Public Asset Protection	This project will fund preliminary assessment of emerging demands related to landslide protection.	181	Citywide
C306001	Capitol Hill Water Quality Project	This project will evaluate and construct water quality treatment facilities.	1,963	Yale Ave N/ Pontius Ave N/Thomas St/Republican St
C1307	Cedar Bridges	This project will replace deteriorated bridges in the Cedar River Watershed.	209	Cedar River Watershed
C191001	Cedar River Non-HCP Road Improvements	This project will improve roads in the Cedar River Watershed.	702	Cedar River Watershed
C1605	Cedar Sockeye Hatchery	This project will construct an incubation facility capable of producing 34 million "swim-up" Sockeye fry.	2,245	Cedar River Watershed
C196015	Cedar Treatment Facility	This project will construct a water treatment facility with an initial capacity of 180 million gallons per day and an ultimate capacity of 275 million gallons per day.	1	N/A
C3AA103	Combined Sewer Overflow Plan Update	Not Applicable.	491	Various

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
C310001	Creek Flow Control Implementation	This project will construct stormwater facilities to improve flood control and local drainage, or protection of beneficial uses.	0	Citywide
C353302	Creeks Habitat Complexity Program	This project will fund habitat improvements.	79	Citywide
C353304	Creeks Vegetation Program	This project will restore publicly owned forest located along riparian corridors.	161	Citywide
C206401	Disaster Debris Management Plan	N/A	49	N/A
C3335	Drainage & Wastewater Partnership Program - DRN	This project will help fund projects that have a drainage funding nexus.	359	Citywide
C3203	Drainage & Wastewater Partnership Program - WW	This project will help develop projects that have a wastewater funding nexus.	17	Citywide
C105095	Endangered Species Act Tolt Levee Modifications	This project will construct a new setback levee at the edge of the Tolt River floodplain.	945	City Of Carnation
C105084	Environmental Steward Project Development	This project will fund preliminary assessment of emerging or unanticipated demands related to environmental stewardship.	86	Cedar & Tolt River Watershed
C343302	Fecal TMDL Feasibility	This project will fund planning, preliminary engineering, design and construction of a water quality facility for bacteria removal.	41	Various
C1128	Fireflow & Pressure Improvements	This project will improve the distribution system to meet customer service levels.	327	Citywide
C353305	Fish Passage Program	This project will remove fish passage barriers.	1	Citywide
C303102	Fremont-Wallingford Combined Sewer Overflow	This project will construct additional Combined Sewer Overflow capacity.	348	N/A
C343403	Golden Gardens/View Avenue Landslide	This project will fund the preliminary engineering and initial design of a landslide mitigation project.	1	Golden Garden Dr. NW/View Dr. NW
C353306	Greenwood Water Quality Best Management Practice	This project will construct a stormwater treatment facility.	410	N 105th St./N 112th St.
C301303	High Point Drainage System	This project will add 34 blocks of natural drainage system in the Seattle Housing Authority High Point 120-acre redevelopment.	721	SW Juneau St./SW Myrtle St./High Point Drive SW/32nd Ave SW
C206601	Historic Landfill Improvements	This project may start as a study/evaluation and is not anticipated to change existing capacity.	39	Citywide

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
C407022-DWF	I-5 Pavement Reconstruction - DWF	This project is in the very early stages. It may add capacity to SPU facilities, but that has not been determined yet.	139	I-5
C407022-WF	I-5 Pavement Reconstruction - WF	This project is in the very early stages. It may add capacity to SPU facilities, but that has not been determined yet.	139	I-5
C3355	Intergovernmental Shares - DRN	This project will help City departments develop projects that have a drainage funding nexus.	1,873	Citywide
C3205	Intergovernmental Shares - WW	This project will help City departments develop projects that have a wastewater funding nexus.	308	Citywide
C399305	Jackson Park Detention - Phase 2	This project has constructed three detention ponds.	38	Jackson Park Golf Course
C205404	Kent Highlands Flare Improvement	This project may fund design and construction associated with the continued operation of the Kent Highlands gas flare facility.	103	23076 Military Rd. S
C205405	Kent Highlands N Pond Diversion	This project will divert water from the Kent Highlands North Pond to surface waters.	54	23076 Military Rd. S
C207001	Kent Records Retention	N/A	74	23076 Military Rd. S
C305202	Lakewood Raincatcher Pilot Project	This project will implement a stormwater cistern and rain garden demonstration project and study wastewater and stormwater collection and conveyance alternatives.	523	Lakewood Avenue South
C1604	Landsburg Fish Passage Monitoring	This project will plan, design, and construct fish passage facilities.	261	Cedar River Watershed
C307014	Madison Valley Long Term Solution	The project will provide an estimated additional stormwater storage capacity in the range of 3-4 million gallons.	3,725	Various
C195001	Maple Leaf Gatehouse Pipe Refurbishing	This project will improve the ability to deliver water from the Tolt water system south of the Ship Canal.	350	NE 83rd St./12th Ave. NE
C353206	Meadowbrook Outfall Rehabilitation	The project will repair or replace 3 damaged outfall pipes discharging overflow stormwater from Meadowbrook Pond.	22	Riviera Pl. NE & NE 105th & NE 106th St.
C207003	Midway Flare Improvements	This project may fund design and construction associated with the continued operation of the Midway gas flare facility.	33	24808 Pacific Hwy S
C203004	Midway Landfill Improvements	N/A	166	24808 Pacific Hwy. S

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
C203005	Miscellaneous Station Improvements	This project may fund short-term improvements to the existing Solid Waste stations.	116	1350 N 34th St. & Second Ave. S
C333205	MLK Way/Norfolk Street Storm Improvement	This project will install storm drain improvements that meet the drainage capacity standard of a 25-year storm.	3,059	Norfolk Drainage Basin East Of I-5
C333514	Mobility Improvement	This program funds drainage design on transportation projects.	309	N/A
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.	1,588	Cedar River Watershed
C302313	N 125th & Aurora N Storm Drain	This project will install storm drain improvements that meet the drainage capacity standard of a 25-year storm.	567	Stone Ave N/N 120th St/N 125th St
C333206	Natural Drainage System Improvements	This project will install storm drain improvements that meet the drainage capacity of a 10-year storm.	122	Citywide
C307020	Neighborhood Drainage/Climate Bonus Matching Grant Project	This project will fund community-based drainage projects.	156	N/A
C205308	New Facilities Development	This project may fund planning and project development for improvements to Solid Waste New Facilities.	25	Various
C333202	Pinehurst Natural Drainage System	This project will add 11.5 blocks of natural drainage system, providing stormwater retention goals for 49-acre drainage area.	85	Thornton Creek Watershed/NE 113th St and 23rd Ave. NE/NE 117th St. and 16th Ave. NE
C1AA005	Pump Station - Queen Anne	This project will install a concrete underground booster pump station.	171	110 Lee St.
C3102	Pump Station and Force Main Improvements	This program will provide wastewater pump station improvements, upgrades, repairs and rehabilitation.	1,353	Various
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.	3,774	Citywide
C205411	Rehab & Heavy Equipment Development	This project may support development of Rehabilitation and Heavy Equipment improvements through the creation of project development plans.	0	N/A
C101060	Reservoir Covering - Beacon	This project will underground Beacon Reservoir to protect drinking water quality.	9,326	S Spokane St./Beacon Ave. S

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
C101078	Reservoir Covering - Maple Leaf	This project will underground Maple Leaf Reservoir to protect drinking water quality.	718	NE 86th St./Roosevelt Wy. NE
C101076	Reservoir Covering - Myrtle	This project will underground Myrtle Reservoir to protect drinking water quality.	600	35th Ave. SW
C101059	Reservoir Covering - Volunteer	This project will underground Volunteer Reservoir to protect drinking water quality.	10	12th Ave. E/E Prospect St.
C101075	Reservoir Covering - West Seattle	This project will underground West Seattle Reservoir to protect drinking water quality.	8,149	8th Ave SW/SW Henderson
C101008	Rock Creek Fishway	This project will improve the fish passage at Rock Creek.	180	Lake Youngs
C303103	S Genesee Combined Sewer Overflow	This project will construct approximately 2.4 million gallons of Combined Sewer Overflow storage capacity.	1,349	N/A
C304102	S Henderson Combined Sewer Overflow Storage	This project will construct approximately 4.7 million gallons of Combined Sewer Overflow storage capacity.	1,283	N/A
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 and other system efficiencies.	1,802	Citywide
C4113-DWF	Security Improvements - DWF	This project will provide increased security and protection at SPU facilities.	518	Citywide
C4113-SWF	Security Improvements - SWF	This project will provide increased security and protection at SPU facilities.	173	Citywide
C4113-WF	Security Improvements - WF	This project will provide increased security and water quality protection at SPU facilities.	1,036	Citywide
C197032	Seismic Upgrade - Cedar River Pipelines @ Ginger Creek	This project will provide seismic improvements to make the Cedar River Pipeline more earthquake resistant.	1	Lake Youngs Wy. SE & Kirkland Wy. SE (Renton)
C101038	Seismic Upgrade - Pipeline Backbone	This project will provide seismic improvements to make major pipelines more earthquake resistant.	765	Citywide
C1120	Seismic Upgrade - Tanks	This project will provide seismic upgrades to tanks and standpipes.	690	Citywide

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
C3325	Small Landslide Projects	This project will provide for spot improvements in landslide-prone areas throughout Seattle.	504	Citywide
C207005	Solid Waste Facility Master Plan -- North Transfer Station Rebuild	This project will replace the existing facility to increase the capacity to recycle waste and transfer non-recyclable materials.	1,055	North Seattle
C207006	Solid Waste Facility Master Plan -- 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.	5,100	South Seattle
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.	431	Central & South areas of Seattle
C4104-DWF	Sound Transit Central Link - DWF	This program will fund projects for utility improvements and relocations associated with the development of Sound Transit's Light Rail system.	323	Central & South areas of Seattle
C4104-WF	Sound Transit Central Link - WF	This program will fund projects for utility improvements and relocations associated with the development of Sound Transit's Light Rail system.	369	Central & South areas of Seattle
C405001	Sound Transit Integrated Drainage Plan	This project will add the capacity to treat an additional amount of stormwater per year. The additional amount of treated stormwater that will be determined by Preliminary Engineering	360	South East Neighborhood District
C104057	South Fork Tolt Large Woody Debris Replacement	This project will improve fish habitat conditions on the South Fork Tolt River.	3	South Fork Tolt River
C408S03 - DWF	South Lander Grade Separation - DWF	This project is for the protection of SPU utilities and may provide opportunities for improvements.	206	S. Lander St./1st Ave. S./4th Ave. S.
C408S03 - WF	South Lander Grade Separation - WF	This project is for the protection of SPU utilities and may provide opportunities for improvements.	102	S. Lander St./1st Ave. S./4th Ave. S.
C206402	South Park Development	This project will provide increased security and protection at SPU facilities.	376	8100 2nd Ave. S
C207002	South Recycling Disposal Station Household Hazardous Waste Relocation	N/A	286	8105 5th Ave. S
C408S04 - DWF	SR 519 Interchange - DWF	This project is for the protection of SPU utilities and may provide opportunities for improvements.	206	S. Royal Brougham Way & 1st Ave. S./S. Atlantic St./ 5th Ave. S.

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
C408S04 - WF	SR 519 Interchange - WF	This project is for the protection of SPU utilities and may provide opportunities for improvements.	102	S. Royal Brougham Way & 1st Ave. S./S. Atlantic St./5th Ave. S.
C302353	SW Prescott/Admiral Landslide	This project will install storm drain improvements that meet the drainage capacity standard of a 10-year storm.	1	SW Admiral Wy./SW Spokane Wy.
C399315	Taylor Creek Culverts Phase 2	This project will design and construct fish passage improvements.	601	Taylor Creek/Rainier Ave. S
C308003	Taylor Creek Fish Habitat Improvements	This project will evaluate and potentially install engineered log jams in Taylor Creek to increase flood plain connection, store sediment, and reduce flow energy in the creek.	1	Taylor Creek/Renton Ave. S./Rainier Ave. S.
C308004	Taylor Creek Sewer Facility Stabilization	This project provides evaluation of and potential maintenance work related to sewer structures in the east fork of Taylor Creek. Taylor Creek flows through an area that once had a sewer facility. Cement walls of the facility remain embedded in the east fork of the watercourse. This project will evaluate the stability of the walls and to stabilize them if necessary.	1	Taylor Creek/Renton Ave. S./Rainier Ave. S.
C343306	Thornton Creek Water Quality Channel Project	This project will fund preliminary engineering, design and construction of a water quality facility at Northgate Mall.	3,257	330 NE 100th Street
C100084	Tolt Pipeline 2 II & III East of Tieline	This project will construct a pipeline with a transmission capacity of 35 million gallons of water per day.	11	Various
C100083	Tolt Pipeline 2 II & III West of Tieline	This project will construct a pipeline with a transmission capacity of 35 million gallons of water per day.	5	Various
C194029	Tolt Pipeline II - Phase 4	This project will install 32,000 feet of pipeline from the Tolt East Side Supply Junction to the Lake Forest Park Reservoir.	1	Tolt Pipeline Right of Way
C196007	Tolt River Watershed Road Improvements	This project will provide drainage and other road improvements at the Tolt River Watershed.	192	Tolt Watershed
C4102-DWF	Utility Relocation due to Alaskan Way Viaduct and Seawall Replacement – 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.	2,310	SR 99 / Battery St.

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
C4102-WF	Utility Relocation due to Alaskan Way Viaduct and Seawall Replacement - 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.	257	SR 99 / Battery St.
C302317	Venema Creek Natural Drainage System	This project will add natural drainage system improvements that improve water quality and reduce stormwater quantity and peak flows in an approximately 105-acre sub-basin of Piper's Creek.	151	Venema Creek Drainage Basin
C1112	Water Infrastructure - New Hydrants	This project will improve fire protection by increasing the number of fire hydrants in the city.	102	Citywide
C1113	Water Infrastructure - New Taps	This project will install approx. 1,800 new taps per year to domestic, commercial, and fire protection systems.	8,500	Citywide
C1111	Water Infrastructure - Watermain Extensions	This project will install approximately 8,000 feet of new watermains per year.	592	Citywide
C107020	Water Quality Equipment	This project will install online water quality monitoring equipment in multiple existing facility locations throughout the distribution system.	102	Various
C301203	Water Reuse - Wastewater	This project will fund wastewater reuse projects.	44	Citywide
C353310	Watershed Base Creek Flow Control	This project will identify priority areas for stormwater system upgrades to protect beneficial uses.	282	Citywide/Citywide
C302103	Windermere Combined Sewer Overflow Storage	This project will construct approximately 3,000,000 gallons of Combined Sewer Overflow storage capacity.	2,260	N/A

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
<u>Transportation</u>				
TC366220	14th Ave. S Street Improvements	This project will design and construct transportation and drainage improvements along 14 Ave. S.	1,500	14th Ave. S/S Dallas St./S Director St.
TC365730	35th Ave. NE Street Improvements	This project will upgrade and interconnect 23 traffic signals and provide street improvements.	20	35th Ave. NE/NE 55th St./NE 95th St.
TC366460	3rd Avenue NE Extension	This project will construct an extension of 3rd Ave NE between NE 103rd and NE 100th Streets.	0	3rd Ave. NE/NE 100th Ave.
TC366680	51st Avenue South Roundabouts	This project will construct intersection improvements at 51st Avenue South and Renton Ave S to S Roxbury St	306	51st Ave S/Renton Ave S/S Roxbury St
TC366230	5th Ave. NE Improvements	This project will widen sidewalks, define street crossings, add medians and relocate and improve bus shelters along 5th Avenue NE.	122	5th Ave. NE/NE 100th St./NE Northgate St.
TC366560	Alaskan Way Viaduct Emergency Closure Warning Signs	This project will install activated warning signs, closed-circuit television cameras, portable message signs, and specialty detour signs to provide the traveling public with advance warning and routing information in the event of short-term or long-term emergency closure of the Alaskan Way Viaduct.	50	Aurora Ave N and Alaskan Wy
TC366050	Alaskan Way Viaduct & Seawall Replacement	This project funds the City's involvement in the replacement of the Alaskan Way Viaduct and Seawall.	5,144	SR99/Battery St.
TC366250	Aurora Transit, Pedestrian, and Safety Improvements	This project will install pedestrian safety and access improvements and continuous transit lanes to improve transit service in the corridor.	798	Aurora Ave. N/N 109th St./N 145th St.
TC366210	Belltown/Queen Anne Waterfront Connections - Thomas St.	This project will construct a pedestrian overpass between Elliott Ave. W and Myrtle Edwards Park.	2,530	
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.	2,838	City-wide
TC322290	Bike Spot Safety Improvements	This project will install special signs, bicycle parking racks, and bicycle lane striping in order to facilitate bicycle safety and access.	295	Citywide

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
TC366370	Bridge Way North and Fremont Circulation	This project will install five new traffic signals and upgrade existing signals; install variable message signs; improve various pedestrian crossings; and rechannelize traffic lanes.	7	Bridge Wy. N/Stone Wy. N/Fremont Wy.
TC364830	Burke-Gilman Trail Extension	This project will construct three miles of new multi-use trail.	1,123	Various
TC366600	Center City Access Strategy Program	The project will move improvements to the Center City transportation network from feasibility analysis through pre-design.	900	Downtown
TC365690	Chief Sealth Trail	This project will construct 3.6 miles of multi-use trail.	52	Southeast
TC323860	Collision Evaluation Program	This project will provide safety improvements at hazardous intersections.	141	Citywide
TC366860	Corridor Projects	TBD	2,284	Citywide
TC366270	Downtown Seattle Bus Layover	The project may design and construct short-term bus layover space improvements.	0	TBD
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.	401	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.	200	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.	6,474	Greenwood Ave. N/N 105th St./N 112th St.
TC365870	Intelligent Transportation Systems (ITS) Plan Implementation	This project will install and deploy ITS information systems projects.	1,328	Citywide
TC364980	Interurban Trail North	This project will construct one mile of new trail, at twelve feet wide.	7	Fremont Ave. N/N 109th St./N 128th St.
TC365380	Lake City Way NE Multimodal	This project will interconnect 15 traffic signals and construct pedestrian and street improvements.	10	Lake City Wy. NE/NE 145th St./12th Ave NE
TC327000	Lake Union Ship Canal Trail	This project will construct 0.75 miles of new trail.	8	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.	274	Citywide
TC366930	Linden Avenue North Complete Streets	This project will install sidewalks, bike lanes striping, and other enhancements that will be identified in the preliminary design process.	800	Linden Ave N/N 130th/N 145th

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
TC366060	Magnolia Bridge Replacement Project	This project will build a new bridge to current engineering standards to replace the existing bridge.	3	Magnolia Bridge
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.	34,818	Mercer/Fairview/Dexter Ave
TC365750	Mountains to Sound Greenway Trail	This project will construct 0.25 miles of new trail.	15	Multiple locations
TC366570	NE 100th Street Sidewalk Development	This project will complete the sidewalk system on NE 100th Street east of NE 3rd Street.	0	NE 100th/NE 3rd
TC322280	Neighborhood Bike Improvements	This project will install bicycle lanes, ramps, drain grates, paved shoulders, railroad crossing improvements, and bicycle lane striping to improve bicycle mobility.	3	Various
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.	528	Citywide
TC366550	Northgate South Lot Sidewalks	This project will construct three segments of sidewalks along the perimeter of the Northgate South Lot.	0	5th Ave NE/NE 102nd St/NE 103rd St
TC366450	Pedestrian Lighting - Capital Costs	The project will add or improve pedestrian lighting in Neighborhood Business Districts.	200	Various
TC323140	Pedestrian/Elderly Handicapped Accessibility	This project will install curb ramps and other pedestrian improvements.	728	Citywide
TC366300	S Henderson Street Improvements	The project will improve access and mobility for pedestrians, transit, bicyclists, freight and vehicles.	10	S Henderson St.
TC366280	S Holgate St. Railroad Crossing	This project will provide installation of shoulder mounts, cantilevers, gates, and upgraded circuitry at the railroad crossing.	0	S Holgate St.
TC366000	S Jackson St. Improvements	This project will construct vehicle, pedestrian, and bicycle improvements, and will interconnect traffic signals.	0	S Jackson St./12th Ave. S/14th Ave. S
TC366150	S Lander St. Grade Separation	The project will develop a grade separation of the S Lander St. roadway and the Burlington Northern mainline tracks between 1st and 4th Avenues S.	9,828	S Lander St./1st Ave. S/4th Ave. S
TC366310	Sound Transit Construction Services	This project will build 14 miles of light rail.	1,130	Various

*Amounts in thousands of dollars

New or Expanded Capital Facilities

Proj.#	Project Title	Capacity	2008*	Location
TC366260	South Lake Union Streetcar	This project will provide a 1.3-mile streetcar route.	150	Westlake Ave/5th Ave
TC364800	Spokane St. Viaduct	This project will install a temporary median barrier, make seismic improvements, and widen the viaduct structure.	25,555	S Spokane St/6th Ave S/E Marginal Wy S
TC323250	Traffic Control Program	This program will install traffic calming devices on neighborhood streets.	309	Citywide

**Amounts in thousands of dollars*

Glossary

1% for Art: A program administered by the Office of Arts and Cultural Affairs that sets aside one percent of City capital improvement project funds for the commission, purchase, and installation of artworks.

1999 Seattle Center and Community Centers Levy: An eight-year levy lid lift, approved by the voters in November 1999, which provides \$36 million towards new and improved community centers and \$36 million for a renovated opera house (Marion Oliver McCaw Hall) and flag pavilion (Fisher Pavilion) at Seattle Center.

2000 Parks Levy (“Neighborhood Parks, Green Spaces, Trails, and Zoo Levy”): A \$198.2 million, eight-year levy lid lift passed by Seattle voters in November 2000. The levy is designed to fund more than 100 park, open space, and recreation projects throughout the City.

Americans with Disabilities Act (ADA): A comprehensive civil rights law for people with disabilities, passed by the federal government in 1990.

Allocation: The expenditure amount planned for a particular project or service that requires additional legislative action or “appropriation” before expenditures are authorized.

Appropriation: A legal authorization granted by the City’s legislative authority (the Mayor and the City Council) to make expenditures and incur obligations for specific purposes.

Asset Preservation (also known as Major Maintenance): Capital improvement projects that involve major repairs or rehabilitation of existing City facilities.

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, a business transportation tax and a \$365 million 9-year levy lid lift approved by voters in November 2006 for transportation maintenance and improvement.

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 which account for resources set aside to acquire or construct major capital facilities, and allows for monitoring revenues and expenditures of specifically authorized revenues (i.e. voter approved and Councilmanic bonds and levies).

City’s Early Action Plan: The City’s proposal in response to the listing of Chinook salmon as a threatened species under the Endangered Species Act.

Civic Center Projects: A new City Hall, Justice Center, and open space on and near the site of the current City Hall.

Community Development Block Grant (CDBG): A U.S. Department of Housing and Urban Development annual grant to Seattle and other local governments to support economic development projects, low-income housing, and services in low-income neighborhoods.

Comprehensive Drainage Plan: A Citywide drainage management program for capital improvements and ongoing maintenance. It establishes a monitoring program and identifies measures to control flooding and pollution such as regulatory controls and public education.

Glossary

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. 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, 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 the Seattle Public Utilities to protect and restore the Cedar River Watershed.

Leadership in Energy and Environmental Design (LEED): A green building rating system for new and existing commercial, institutional, and multi-family residential buildings 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 a designated purpose. (See 1999 Seattle Center and Community Centers Levy, 2000 Parks Levy, and Bridging the Gap)

Libraries for All (LFA): A \$196.4 million bond measure approved by Seattle voters in 1998 to upgrade Seattle Public Library's 107-year-old library system with new facilities, technology, and books.

Limited Tax General Obligation ("LTGO," or "Councilmanic") Bonds: Bonds that are issued by the City Council without voter approval. The debt service on these bonds is typically repaid from existing general government revenues or from revenues generated by the project(s) financed with the bonds.

Glossary

Major Maintenance: See “Asset Preservation” above.

Municipal Art Plan: A plan prepared by the Office of Arts and Cultural Affairs (formerly Seattle Arts Commission) that establishes budgets for new 1% for Art program projects and describes the status of existing projects.

Neighborhood Matching Fund (NMF): A fund administered by the Department of Neighborhoods 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.

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.

