

2018 CIP Quarterly Monitoring Report - Ongoing Programs - Q2

Dept	Project ID	Project Title	2017 Carry Forward	2018 Adopted Budget	Current Year		2018 Actuals thru Q2	% Spent thru Q2	Year End Spending Projection	Accomplishment Rate (If blank, Accomplishment Rate = Spend Rate (% Spent) for Program)	Comments
					RVN and TRN	2018 Revised					
CEN	MC-SC-S9403	Monorail Improvements	4,115	1,905		6,020	283	5%	1,401	Ramp-up of project work in 2018-19 per Monorail Capital and Major Maintenance Program (CMMP) Plan	
CEN	MC-SC-S0101	Utility Infrastructure Master Plan & Repairs	581	925		1,506	41	3%	599	Central Plant Boiler Controls replacement scheduled for Q4.	
CEN	MC-SC-S9113	Armory Rehabilitation	995	802		1,797	54	3%	506	Restroom renovation planned to begin in Q4 and continue into 2019.	
CEN	MC-SC-S0703	Seattle Center Long Range Investment Plan	661	750		1,411	165	12%	419	Planning efforts focused on Memorial Stadium site.	
CEN	MC-SC-S9701	Roof/Structural Replacement and Repair	46	712		758	16	2%	44	SC Pavilion (within Arena footprint) roof replacement not going forward. Funds reallocated for design of SCT and Cornish Playhouse roof replacements.	
CEN	MC-SC-S0305	General Site Improvements	140	600		740	21	3%	221	Mercer Skybridge repainting project scheduled for Q4.	
CEN	MC-SC-S0303	McCaw Hall Asset Preservation	1,566	572		2,138	14	1%	558	Auditorium audio system renovation in Q3.	
CEN	MC-SC-S9902	Public Gathering Space Improvements	642	450	596	1,688	384	23%	1,828	Additional Arena-related supplemental planned for Q3	
CEN	MC-SC-S9118	Site Signage	147	400		547	-	0%	30	Signage work on hold pending completion of Arena transaction documents.	
CEN	MC-SC-S0301	Parking Repairs and Improvements	884	286		1,170	26	2%	659	Garage lighting upgrades and design for life safety seismic upgrades in Q4.	
CEN	MC-SC-S9704	Open Space Restoration and Repair	1,484	225		1,709	20	1%	285	Northwest Courtyard funding held for coordination with OVG on open space improvements in public areas north of new Arena.	
CEN	MC-SC-S9706	Preliminary Engineering and Planning	531	200		731	192	26%	111	International Fountain systems assessment to be completed in Q4.	
CEN	MC-SC-S9303	Artwork Maintenance	27	30		57	2	3%	16		
CEN	MC-SC-S0501	Lot 2 Development	168	-		168	24	14%	45	Groundwater monitoring continues to 2026.	
CEN	MC-SC-S0701	Fisher Pavilion Asset Preservation	41	-		41	-	0%	30		
CEN	MC-SC-S1003	Municipal Energy Efficiency Program	202	-		202	6	3%	196	Mercer Garage LED lighting retrofit planned for Q4.	
CEN	MC-SC-S9302	ADA Improvements	2,126	-		2,126	87	4%	138	Barrier Removal Schedule to be completed by end of year.	
CEN	MC-SC-S9604	Theatre Improvements and Repairs	63	-		63	11	17%	9		
CEN	MC-SC-S9801	Waste/Recycle Center, Warehouse and Shops Improvements	-	-		-	-			No 2018 appropriations	
CEN	MC-SC-S9901	KeyArena Improvements & Repairs	325	-		325	221	68%	104		
DPR	MC-PR-41001	Major Maintenance Backlog and Asset Management	20,589	18,819		39,408	4,013	10%	7,756	5 Major Maintenance projects completed	
DPR	MC-PR-21003	Develop 14 New Parks at Land-Banked Sites	9,227	5,030		14,257	710	5%	2,470	9 in Planning, 4 in Design, 1 in Construction	
DPR	MC-PR-21001	Park Land Acquisition and Leverage Fund	4,783	3,601		8,384	421	5%	1,109	Completed 2 property acquisitions	
DPR	MC-PR-41002	Community Center Rehabilitation & Development	7,537	3,484		11,021	420	4%	2,245	6 CC Projects in Planning	
DPR	MC-PR-41003	Saving our City Forests	173	2,308		2,481	1,581	64%	2,481	43.8 New Acres Restored.	
DPR	MC-PR-41005	Zoo Major Maintenance	689	1,891		2,580	689	27%	1,360	Worked on 10 projects	
DPR	MC-PR-21009	Athletic Field Improvements	2,538	1,866		4,404	109	2%	290	Design for Brighton, Ballard, Soundview	
DPR	MC-PR-41012	Urban Forestry - Green Seattle Partnership	294	1,700		1,994	802	40%	1,700	Funded GSP Staff Time and provided supplies and materials for GSP program.	
DPR	MC-PR-21002	Major Projects Challenge Fund	2,746	1,681		4,427	480	11%	439	Completed Kubota Walls and launched 2018/2019 round	
DPR	MC-PR-41031	ADA Compliance - Parks	2,119	1,200		3,319	429	13%	1,883	(2) in design, (3) in construction	
DPR	MC-PR-41004	Aquarium Major Maintenance	402	1,135		1,537	257	17%	853	Worked on 5 projects	
DPR	MC-PR-41039	Play Area Renovations	1,649	1,000		2,649	400	15%	538	6 play area projects underway	
DPR	MC-PR-31005	Golf - Capital Improvements	371	892		1,263	589	47%	-	Completed Interbay pole replacement	
DPR	MC-PR-41029	Parks Upgrade Program	71	808		879	136	15%	15	9 planned, 3 projects underway	
DPR	MC-PR-31007	Gas Works Park - Remediation	521	790		1,311	126	10%	125	Performed remediation associated with play area	
DPR	MC-PR-41036	Comfort Station Renovations	2,238	660		2,898	67	2%	267	(3) in design	
DPR	MC-PR-41009	Ballfield Lighting Replacement Program	92	500		592	26	4%	65	Initiated planning for Bitter Lake	
DPR	MC-PR-41017	Landscape Restoration Program	-	430		430	236	55%	430	Completed 4 Renovation projects	
DPR	MC-PR-41025	Pavement Restoration Program	118	400		518	104	20%	395	(4) in design, (1) in construction	
DPR	MC-PR-41010	Utility Conservation Program	210	355		565	286	51%	-	Completed 8 LED conversion projects	
DPR	MC-PR-41026	Trails Renovation Program	9	350		359	30	8%	350	Completed 11,945 Ft of Trail Work.	
DPR	MC-PR-41027	Roof & Building Envelope Program	333	350		683	231	34%	232	Completed 2 roof replacements	
DPR	MC-PR-41020	Irrigation Replacement and Outdoor Infrastructure Program	181	300		481	139	29%	150	(2) in planning, (1) in design, (1) in construction	
DPR	MC-PR-41024	Neighborhood Response Program	828	250		1,078	127	12%	272	3 projects in planning and design	
DPR	MC-PR-51002	Improve Dog Off-Leash Areas	125	212		337	63	19%	-	(3) are in design	
DPR	MC-PR-21004	Activating and Connecting to Greenways	154	210		364	38	10%	237	Interlaken construction underway	
DPR	MC-PR-51001	Rejuvenate Our P-Patches	84	210		294	130	44%	200	(1) in design, (1) in construction, (1) complete	
DPR	MC-PR-41022	Urban Forestry - Forest Restoration Program	80	200		280	0	0%	280	993 Trees Inspected. 779 Preventative tree maintenance task completed. Responded to 266 Emergency Tree failures	
DPR	MC-PR-41007	Boiler and Mechanical System Replacement Program	9	175		184	14	8%	164	Design for 3 Boiler Replacement Projects & 2 oil-heat to electric-heat-pump projects	
DPR	MC-PR-41008	Electrical System Replacement Program	21	150		171	21	12%	144	3 projects complete	
DPR	MC-PR-41018	Play Area Safety Program	43	150		193	31	16%	-	Lead/asbestos/water testing at 15 sites	

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DPR	MC-PR-41016	Environmental Remediation Program	19	100		119	9	7%	110		New swings at Madison Park, EC Hughes, & Wallingford
DPR	MC-PR-41019	Tennis & Basketball Court Renovation Program	69	100		169	13	8%	150		1 project in construction, 3 in design
DPR	MC-PR-41011	Urban Forestry - Tree Replacement	22	95		117	15	13%	117		2,112 Tree Watered
DPR	MC-PR-41015	Neighborhood Capital Program	102	90		192	24	13%	135		2 projects in design
DPR	MC-PR-41023	Ballfields - Minor Capital Improvements	24	50		74	3	4%	70		Planning underway
DPR	MC-PR-41028	HVAC System Duct Cleaning Program - Large Buildings	5	35		40	8	20%	30		Completed 8 duct cleaning projects
DPR	MC-PR-41006	Beach Restoration Program	124	25		149	41	28%	85		1 project complete, 1 project in design
DPR	MC-PR-12001	Green Space Acquisitions- 2008 Parks Levy	5	-		5	0	0%	-		NA
DPR	MC-PR-13001	Major Parks- 2008 Parks Levy	1	-		1	-	0%	-		NA
DPR	MC-PR-14001	Neighborhood Park Acquisitions- 2008 Parks Levy	3,393	-		3,393	16	0%	118		3 acquisitions in close-out
DPR	MC-PR-15001	Opportunity Fund Acquisitions- 2008 Parks Levy	494	-		494	2	0%	-		NA
DPR	MC-PR-15002	Opportunity Fund Development- 2008 Parks Levy	10	-		10	-	0%	-		NA
DPR	MC-PR-16001	Neighborhood Parks & Playgrounds- 2008 Parks Levy	688	-		688	-	0%	-		NA
DPR	MC-PR-21008	Park Acquisition and Development	3,507	-		3,507	0	0%	-		NA
DPR	MC-PR-41021	Boat Moorage Restoration	4,012	-		4,012	0	0%	150		NA
FAS	MC-FA-APSCH1FAC	Asset Preservation - Schedule 1 Facilities	9,791	4,152		13,943	1,564	11%	12,000		
FAS	MC-FA-FASPDS	Customer Requested Tenant Improvement Program	-	3,500		3,500	694	20%	3,500		FAS plans to seek 2018 supplemental budget authority if necessary, in the 4th Q 2018 Supplemental.
FAS	MC-FA-CREQTIMP	Customer Requested Tenant Improvement Program	7,996	-		7,996	10,535	132%	10,535		FAS plans to seek 2018 supplemental budget authority, similar to item 5.2 in the 4th Q 2017 Supplemental (Ord 125495).
FAS	MC-FA-FACPRJPLN	Facility Projects Planning	708	-		708	18	3%	175		
FAS	MC-FA-HALLERSW	Haller Lake Improvements	585	-		585	1	0%	85		FAS expects to spend the REET I funding provided for this project.
FAS	MC-FA-ENEFFMBLD	Energy Efficiency for Municipal Buildings	4,519	2,500		7,019	359	5%	4,105		A number of projects will be partially complete/billed that will continue into 2019.
FAS	MC-FA-PFACNPCT	Police Facilities	155	2,500		2,655	167	6%	2,655		
FAS	MC-FA-APSCH2FAC	Asset Preservation - Schedule 2 Facilities	645	1,848		2,493	868	35%	2,000		
FAS	MC-FA-CTYHLTIMP	City Hall and Seattle Municipal Tower Tenant Improvements	1,200	1,285		2,485	773	31%	2,200		
FAS	MC-FA-ADAIMPCTY	ADA Improvements - Citywide	-	500		500	-	0%	500		
FAS	MC-FA-ADAIMPFFAS	ADA Improvements - FAS	555	200		755	75	10%	400		
FAS	MC-FA-GARDENREM	Garden of Remembrance	-	28		28	-	0%	28		
FAS	MC-FA-CTYPDS	City Facilities Project Delivery Services	-	-		-	173		-		FAS plans to seek 4th Quarter 2018 supplemental budget authority, similar to item 5.2 in the 4th Q 2017 Supplemental (Ord 125495).
FAS	MC-FA-APSMT	AP Seattle Municipal Tower	13			13	-	0%	13		
FAS	MC-FA-APSHPYRD	AP SHOPS & YARDS	12			12	-	0%	12		
FAS	MC-FA-CTYHLHVAC	Seattle City Hall HVAC Improve	482			482	124	26%	482		
FAS	MC-FA-FSDEBTSV	Fire Station Improve Debt Scv	-	3,343		3,343	1,402	42%	3,343		
SCL	MC-CL-XB6987	Boundary - Licensing Mitigation	23,464	25,593	-	49,057	6,115	12%	27,214		City Light has recently developed a CARE Expansion Enterprise-wide Capital Prioritization & Selection Process which will take on the task of identifying the accomplish rate of projects. Until that metric is developed, City Light will use a quantitative metric
SCL	MC-CL-YR8452	Pole Attachments	-	18,351	-	18,351	5,222	28%	20,624		100% customer reimbursable project. Will request transfer on Q4 supplemental.
SCL	MC-CL-ZS8366	Medium Overhead and Underground Services	-	14,388	-	14,388	9,382	65%	16,625		Will request transfer on Q4 supplemental within the Engineering group
SCL	MC-CL-YR8351	Overhead Equipment Replacements	114	12,384	-	12,498	5,673	45%	11,791		
SCL	MC-CL-YR8353	Underground Equipment Replacements	-	11,452	(1,000)	10,452	5,295	51%	13,042		Will request transfer on Q4 supplemental within the Engineering group
SCL	MC-CL-XF9101	Equipment Fleet Replacement	6,946	7,639	-	14,585	2,953	20%	12,344		
SCL	MC-CL-ZS8363	Network Additions and Services: Broad Street Substation	2	7,200	3,000	10,202	6,921	68%	17,236		Will request transfer on Q4 supplemental within the Engineering group

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SCL	MC-CL-ZS8367	Small Overhead and Underground Services	2	6,267	-	6,269	3,025	48%	6,534			
SCL	MC-CL-YS7752	Substation Equipment Improvements	481	6,060	-	6,541	2,658	41%	5,819			
SCL	MC-CL-YN8404	Denny Substation - Network	16,478	5,896	2,400	24,774	13,965	56%	24,764			
SCL	MC-CL-ZL8441	Streetlight LED Conversion Program	3,981	5,434	(1,600)	7,815	961	12%	4,866			
SCL	MC-CL-ZT8369	Overhead and Underground Relocations	1,247	5,167	-	6,414	1,860	29%	5,098			
SCL	MC-CL-YS7779	Substation Breaker Replacements and Reliability Additions	342	4,836	-	5,178	1,225	24%	3,248			
SCL	MC-CL-YS7753	Relaying Improvements	22	4,614	-	4,636	965	21%	2,818			
SCL	MC-CL-YR8355	Overhead Customer Driven Capacity Additions	-	4,334	-	4,334	1,354	31%	3,570			
SCL	MC-CL-YT7104	Transmission Reliability	162	4,257	(250)	4,169	556	13%	3,412			
SCL	MC-CL-ZL8377	Transportation Streetlights	1,020	4,224	(143)	5,101	517	10%	2,474			
SCL	MC-CL-YN8202	Massachusetts Street Substation - Networks	19	4,206	(800)	3,425	2,275	66%	3,542			
SCL	MC-CL-YN8203	Broad Street Substation - Network	141	3,983	(1,600)	2,524	4,721	187%	8,323		Will request transfer on Q4 supplemental within the Engineering group	
SCL	MC-CL-ZL8378	Streetlights: Arterial, Residential and Floodlights	1,190	3,492	(200)	4,482	1,597	36%	3,560			
SCL	MC-CL-XS6405	Skagit Facility - Minor Improvements Program	1,056	3,491	(2,000)	2,547	504	20%	2,420			
SCL	MC-CL-YR8362	Underground 26kV Conversion	-	3,476	(2,600)	876	183	21%	2,048		Will request transfer on Q4 supplemental within the Engineering group	
SCL	MC-CL-YN8130	Network Maintenance Hole and Vault Rebuild	41	3,439	(500)	2,980	558	19%	2,440			
SCL	MC-CL-ZS8364	Network Additions and Svcs: First Hill, Mass, Union & Univer	10	3,270	-	3,280	2,242	68%	7,865		Will request transfer on Q4 supplemental within the Engineering group	
SCL	MC-CL-ZL8460	Streetlight Infrastructure Replacement	479	3,170	-	3,649	137	4%	2,024			
SCL	MC-CL-ZS8365	Large Overhead and Underground Services	139	3,065	-	3,204	1,617	50%	3,265			
SCL	MC-CL-YR8360	Underground Customer Driven Capacity Additions	-	2,983	-	2,983	1,607	54%	3,153			
SCL	MC-CL-YR8361	Underground System Capacity Additions	-	2,936	-	2,936	3,181	108%	6,636		Will request transfer on Q4 supplemental within the Engineering group	
SCL	MC-CL-ZS8405	Network Additions and Services - Denny	-	2,836	1,500	4,336	1,962	45%	4,400			
SCL	MC-CL-YD9307	Distribution Area Communications Networks	50	2,681	-	2,731	923	34%	3,514			
SCL	MC-CL-YS7776	Substation Transformer Replacements	2,074	2,641	-	4,715	1,430	30%	3,892			
SCL	MC-CL-YR8356	Overhead System Capacity Additions	-	2,631	-	2,631	1,575	60%	2,928			
SCL	MC-CL-ZS8054	Meter Additions	1	2,351	-	2,352	1,471	63%	2,680			
SCL	MC-CL-YD9202	Security Improvements	7,208	2,344	-	9,552	255	3%	8,121			
SCL	MC-CL-YR8425	Distribution Automation	-	2,276	-	2,276	2,108	93%	3,227			
SCL	MC-CL-XF9007	Miscellaneous Building Improvements	854	2,212	-	3,066	367	12%	2,198			
SCL	MC-CL-YN8201	Union Street Substation Networks	78	2,202	(1,000)	1,280	1,215	95%	2,247			
SCL	MC-CL-YS7751	Substation Capacity Additions	65	2,038	-	2,103	406	19%	1,625			
SCL	MC-CL-XC6406	Cedar Falls/South Fork Tolt - Minor Improvements Program	253	1,890	-	2,143	778	36%	1,922			
SCL	MC-CL-YR8358	Overhead 26kV Conversion	-	1,764	(750)	1,014	61	6%	956			
SCL	MC-CL-XF9072	Building Envelope Upgrades	1,451	1,619	-	3,070	1,543	50%	2,922			
SCL	MC-CL-XB6401	Boundary Facility - Minor Improvements Program	604	1,585	(500)	1,689	1,052	62%	1,972			
SCL	MC-CL-YS8424	Substation Automation	31	1,522	-	1,553	616	40%	1,510			
SCL	MC-CL-YS7750	Substation Plant Improvements	778	1,365	-	2,143	682	32%	1,966			
SCL	MC-CL-XF9235	Denny Substation Tenant Improvements	2,971	1,362	-	4,333	8	0%	2,842			
SCL	MC-CL-XF9006	Safety Modifications	995	1,344	-	2,339	289	12%	1,717			
SCL	MC-CL-XF9159	Workplace and Process Improvement	1,303	1,339	-	2,642	350	13%	2,181			
SCL	MC-CL-YD9108	Transmission & Generation Radio Systems	610	1,328	(500)	1,438	503	35%	1,408			
SCL	MC-CL-WF9960	IT Security Upgrades	-	1,119	-	1,119	-	0%	547			
SCL	MC-CL-XP6990	Endangered Species Act Mitigation	485	1,108	-	1,593	265	17%	1,209			
SCL	MC-CL-YN8301	First Hill - Network	47	1,087	-	1,134	1,163	103%	1,773			
SCL	MC-CL-XF9237	Electric Vehicle Infrastructure	1,494	1,077	-	2,571	241	9%	2,025			
SCL	MC-CL-YD9102	Special Work Equipment - Other Plant	782	1,077	(600)	1,259	495	39%	1,696			
SCL	MC-CL-XS6986	Skagit - Relicensing	-	1,039	-	1,039	271	26%	1,325			
SCL	MC-CL-YD9009	Communications Improvements	90	948	-	1,038	203	20%	1,135			
SCL	MC-CL-XP6102	Special Work Equipment - Generation Plant	351	929	-	1,280	338	26%	899			
SCL	MC-CL-XF9103	Office Furniture and Equipment Purchase	734	693	-	1,427	49	3%	958			
SCL	MC-CL-YT7105	Transmission Inter-Agency	76	589	-	665	36	5%	358			
SCL	MC-CL-ZS8379	Normal Emergency	-	573	-	573	97	17%	388			
SCL	MC-CL-YN8129	Network Hazeltine Upgrade	-	572	-	572	383	67%	739			
SCL	MC-CL-YD9236	Stormwater Compliance	-	514	-	514	94	18%				
SCL	MC-CL-WF9915	Information Technology Infrastructure	118	513	-	631	73	12%	359			
SCL	MC-CL-ZC9972	Call Center Improvements - City Light	-	503	-	503	-	0%	334			

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SCL	MC-CL-YR8484	Battery Storage Pilot	-	501	(500)	1	-	0%	-		
SCL	MC-CL-XF9156	Facilities Infrastructure Improvements	283	453	-	736	34	5%	508		
SCL	MC-CL-YN8464	University Substation - Network	5	430	-	435	256	59%	498		
SCL	MC-CL-YR8483	Vista Switch Automation	-	401	-	401	-	0%	196		
SCL	MC-CL-XP6530	Hydro Project Spill Containment	-	364	-	364	106	29%	273		
SCL	MC-CL-XF9107	North and South Service Center Improvements	52	350	-	402	123	31%	719		
SCL	MC-CL-YS7783	Substations Oil Containment	-	340	-	340	21	6%	199		
SCL	MC-CL-XF9151	Facilities Regulatory Compliance	243	334	-	577	132	23%	475		
SCL	MC-CL-XF9320	Energy Conservation	246	325	-	571	622	109%	883		
SCL	MC-CL-ZS8350	Overhead Outage Replacements	-	314	-	314	172	55%	331		
SCL	MC-CL-XF8389	Special Work Equipment - Shops	217	300	-	517	9	2%	172		
SCL	MC-CL-XF9161	Substation Comprehensive Improvements	27	279	-	306	39	13%	209		
SCL	MC-CL-ZS8380	Major Emergency	-	264	-	264	972	368%	1,106		
SCL	MC-CL-XP6626	Dam Safety Part 12 Improvements	-	256	-	256	57	22%			
SCL	MC-CL-ZS8352	Underground Outage Replacements	426	185	-	611	472	77%	824		
SCL	MC-CL-YR8485	Special Work Equipment - Tech Metering	-	102	-	102	-	0%			
SCL	MC-CL-XF9152	Environmental Safeguarding and Remediation of Facilities	-	96	-	96	-	0%	48		
SCL	MC-CL-XF9134	Seismic Mitigation	-	86	-	86	19	22%	69		
SCL	MC-CL-XS6991	Skagit Licensing Mitigation	483	74	-	557	74	13%	167		
SCL	MC-CL-YR8465	Broadband - City Light	-	35	-	35	139	398%			
SCL	MC-CL-YT7011	Transmission Capacity	2	24	-	26	1	3%	19		
SCL	MC-CL-ZO8383	Neighborhood Voluntary Undergrounding Program	-	15	-	15	3	17%	10		
SCL	MC-CL-YS7121	Replace Breakers BPA Covington and Maple Valley Substations	-	11	-	11	-	0%	5		
SCL	MC-CL-ZL8403	Citywide Undergrounding Initiative - City Light	-	10	-	10	-	0%	5		
SCL	MC-CL-YS7755	Substations Demand Driven Improvements	-	5	-	5	-	0%	3		
SDOT	MC-TR-C033	Arterial Asphalt & Concrete Program Phase II	16,003	9,842	-	25,844	4,712	18%	28,392	32 lane miles planned, 2.75 lane miles completed.	All of the paving projects planned for 2018 are in the construction phase. These projects typically reach substantial completion in the 4th quarter. Some challenges to completing projects this year is the large amount of work under construction in Seattle and contractors are having a difficult time staffing projects to ensure timely completion.
SDOT	MC-TR-C062	Bike Master Plan - Protected Bike Lanes	5,191	9,480	-	14,671	5,429	37%	8,698	10.3 lane miles planned, 1.31 lane miles completed.	
SDOT	MC-TR-C008	Bridge Seismic - Phase III	6,351	7,317	-	13,668	1,131	8%	7,234	Design has started on 12 of 13 projects that are planned. Zero of 1 project has finished construction.	
SDOT	MC-TR-C045	Bridge Rehabilitation and Replacement	19,251	5,784	1,000	26,035	748	3%	1,542	100% of Design has been reached on construction of Fairview bridge.	Goal to start construction by year-end 2018.
SDOT	MC-TR-C058	Pedestrian Master Plan - New Sidewalks	22,206	5,700	-	27,906	4,437	16%	14,473	48.65 blocks planned; 17.15 completed	On-track
SDOT	MC-TR-C071	Arterial Major Maintenance	373	5,435	-	5,808	1,818	31%	5,509	7.5 lane miles planned, 2.5 miles completed. 65 spot improvements planned, 19 completed.	A significant portion of lane miles (LM) are typically achieved from start of Q3 through mid Q4. Year-to-date we have completed 4.7 LMs and 37 spot improvements. The program is on track to meet lane mile and spot improvement targets, barring unforeseen circumstances. Additionally, spot improvements trigger curb ramp construction. SDOT has constructed 35 curb ramps out of an estimated 80.
SDOT	MC-TR-C018	Neighborhood Large Projects	293	4,602	-	4,895	595	12%	5,155	9 projects planned, 0 completed.	Construction has begun on 5 projects. On-track to reach substantial completion on all 9 projects by year-end.
SDOT	MC-TR-C057	SDOT ADA Program	865	4,300	-	5,165	2,054	40%	5,275	SDOT planned curb ramps - 1,171; 408 completed. 3rd Party planned curb ramps - 200; 157 completed.	
SDOT	MC-TR-C029	Transit Corridor Improvements	1,624	4,073	-	5,697	1,578	28%	4,886	7 of 27 improvements were completed as of Q2	
SDOT	MC-TR-C025	Sidewalk Safety Repair	124	3,561	-	3,684	1,416	38%	2,130	16 planned block faces (BF), 6.2 (BF) completed.	SDOT began utilizing a prioritization model in Q2 2018 and has since increased the quantity of sidewalks repaired. Accomplishments were low in Q1 and early Q2 because of poor construction weather conditions and an emphasis on building curb ramps to meet consent decree requirements. We expect to achieve 80-95% of the 16 BF accomplishments.
SDOT	MC-TR-C022	Neighborhood Parks Street Fund - Your Voice, Your Choice	17	3,222	-	3,239	1,201	37%	4,440	20 projects planned; 8 projects delivered	
SDOT	MC-TR-C059	Pedestrian Master Plan - School Safety	2,501	2,892	-	5,393	1,600	30%	4,035	28 projects planned, 8 projects completed.	On-track
SDOT	MC-TR-C021	Next Generation Intelligent Transportation Systems (ITS)	3,715	2,800	4,091	10,606	781	7%	1,172	Annual goal is to add 17.25 miles of arterials to the ITS system. On track for completion by year-end.	

2018 CIP Quarterly Monitoring Report - Ongoing Programs - Q2

Dept	Project ID	Project Title	2017 Carry Forward	2018 Adopted Budget	Current Year		2018 Actuals thru Q2	% Spent thru Q2	Year End Spending Projection	Accomplishment Rate (If blank, Accomplishment Rate = Spend Rate (% Spent) for Program)	Comments
					RVN and TRN	2018 Revised					
SDOT	MO-TR-D003	Debt Service - CRF	-	2,712	-	2,712	863	32%	2,712		On-track
SDOT	MC-TR-C063	Bike Master Plan - Greenways	-	2,700	-	2,700	2,183	81%	6,017	12.47 lane miles planned, 1.28 lane miles completed	Not on track.
SDOT	MC-TR-C061	Pedestrian Master Plan - Crossing Improvements	3,303	2,650	-	5,953	1,130	19%	3,212	16 Planned Crossing Improvements; 8 complete	On-track
SDOT	MC-TR-C039	Bridge Rehabilitation and Replacement Phase II	3,344	2,362	-	5,706	888	16%	2,451		Post Ave is completed. Planning efforts on Magnolia, Thornton Creek and general bike/ped safety occurred through 2Q 2018.
SDOT	MC-TR-C064	Vision Zero	3,749	2,306	-	6,054	900	15%	5,520	3 projects planned, 1 project completed.	On-track
SDOT	MC-TR-C007	Bridge Painting Program	5,926	2,135	-	8,061	64	1%	3,316	Airport Way over Argo and Seattle Blvd S Bridge are scheduled to go to ad in 3QS.	
SDOT	MC-TR-C041	Non-Arterial Street Resurfacing and Restoration	197	1,733	-	1,930	864	45%	1,778	3.5 lane miles planned, 1.2 lane miles completed. No spot improvement target.	A significant portion of lane miles (LM) are typically completed in Q3 and Q4. Year-to-date we have completed 1.8 LMs. The program is on track to meet lane mile and spot improvement targets, barring unforeseen circumstances.
SDOT	MC-TR-C026	Signal Major Maintenance	224	1,526	-	1,750	500	29%	1,598	4 of 8 projects planned were completed by end of 2Q 2018.	
SDOT	MC-TR-C047	Freight Spot Improvement Program	1,745	1,500	-	3,245	717	22%	1,500	Completed 14 spot improvements to date in 2018.	
SDOT	MC-TR-C015	Hazard Mitigation Program - Landslide Mitigation Projects	1,267	1,440	-	2,707	207	8%	2,915	Completed repairs from 2017 slides.	9700 Rainier slide put on hold to address 2017 slides, is now slated for construction in 2019.
SDOT	MC-TR-C031	Pedestrian Master Plan - Stairway Rehabilitation	213	1,332	-	1,546	446	29%	1,435	5 projects planned, 3 completed.	On-track
SDOT	MC-TR-C060	Bike Master Plan - Urban Trails and Bikeways	733	1,000	-	1,733	673	39%	1,100	1 of 3 projects were completed; 10 of 350 bicycle parking spaces were added.	On-track
SDOT	MC-TR-C006	Bridge Load Rating	541	599	-	1,140	193	17%	889	11 projects planned, 2 project completed.	
SDOT	MC-TR-C020	New Traffic Signals	724	527	-	1,250	220	18%	883	3 Signals planned, 0 completed.	Program on-track. Construction planned in 3Q/4Q 2018.
SDOT	MC-TR-C035	Hazard Mitigation Program - Areaways	3,026	363	-	3,389	115	3%	2,811	Construction to begin on Columbian Street Areaways in 3QS. Substantial Completion will be reached on the 823 1st Ave Areaway in 3QS.	
SDOT	MC-TR-C019	Neighborhood Traffic Control Program	749	298	-	1,047	199	19%	1,246	Completed 3 traffic circles out of 5 planned in 2018.	
SDOT	MC-TR-C032	Retaining Wall Repair and Restoration	191	212	-	403	79	20%	642		The majority of this funding (\$300K) is going towards Northlake Retaining Wall. We also spent \$28K in close-out of the NE 98th and 20th NE project.
SDOT	MC-TR-C001	Accela Permitting System	6,460	-	-	6,460	742	11%	6,460	Since February, over 12k transactions processed for RPZ permits. 70% of these have been online. Applications no longer require visit to SMT, mid renewal changes can be processed on-line. Processing for major institutions has been automated. A number of traffic permits types are now processed on line. Two of the three SDOT implementations completed successfully, on time and within budget.	Remaining Accela work is the most complex. This will be completed in 2 phases plus a final release. Release 1 will happen in June 2019. This will add public space management permits, the remainder of the traffic permits, some construction use permits and code enforcement. Release 2 is scheduled for November 2020 and will bring the remaining construction use permits, street improvement permits, major utility permits, no parking automation for unmanaged spaces and ability report job starts online. The final release will be in July 2021. Release 2 will require additional resources and is the subject of an upcoming BIP request.
SDOT	MC-TR-C023	Pavement Microsurfacing	359	-	-	359	323	90%	359	Project in close-out	
SDOT	MC-TR-C050	Urban Forestry Capital Establishment	215	-	-	215	80	37%	215		On-track
SDOT	MC-TR-C070	Arterial Asphalt and Concrete Program	7,648	-	-	7,648	387	5%	633		The projects in this program are all substantially complete. We are in the process of closing out the remaining contracts. SDOT agreed to make a monetary contribution to SPU in lieu of constructing a storm water detention system as part of the 3rd Ave paving project. The agreement needs to be executed prior to making payment to SPU.
SDOT	MC-TR-C076	Street Lighting Program	-	-	-	-	-	-	-		
SDOT	MC-TR-C077	Miscellaneous, Unforeseen, and Emergencies	-	-	-	-	-	-	-		
SEAIT	MC-IT-C6304	Criminal Justice Information System Projects	1,677	5,349	-	7,026	957	14%	1,836		An updated spending plan is being developed and will be submitted as part of the 2019 budget.
SEAIT	MC-IT-C3550	800 MHz Radio Network Program	1,952	4,650	-	6,602	28	0%	580		Regional PSERN project timeline delayed to 2019.
SEAIT	MC-IT-C3600	Fiber-Optic Communication Installation and Maintenance	2,351	4,013	-	6,364	768	12%	2,180		This is a program ITD manages on behalf of 20 regional partners. Expenses vary based on partner's needs/requirements. No city money allocated/reserved for this project.
SEAIT	MC-IT-C6305	Permit System Integration	3,297	3,755	-	7,052	816	12%	1,864		Both PSI projects for FAS and SFD are currently in Concept phase and are not expected to be complete until 2020.

2018 CIP Quarterly Monitoring Report - Ongoing Programs - Q2

Dept	Project ID	Project Title	2017 Carry Forward	2018 Adopted Budget	Current Year RVN and TRN	2018 Revised	2018 Actuals thru Q2	% Spent thru Q2	Year End Spending Projection	Accomplishment Rate (If blank, Accomplishment Rate = Spend Rate (% Spent) for Program)	Comments
SEAIT	MC-IT-C6310	Applications Development- FAS	-	3,375		3,375	75	2%	759		Funding was added to this project in Council Green Sheet 351-1-B-2 (2018) to fund information technology systems associated with the regulation of short term rentals and implementation of a short term rental tax (Ordinance 125442). The passage of State Bill 2015 (2018) pre-empts the City's ability to collect that tax. The CIP still includes funds for a system associated with the regulation of short-term rentals, but the 3Q Supplemental will abandon appropriation authority related to the short term rental tax (\$1,954,140). This project recently moved into Execution phase with a Phase 1 Go-Live date of January 2019 and a Phase 2 Go-Live date of June 2019. Work for this project will continue into 2019 utilizing a planned carryforward in lieu of an additional funding request.
SEAIT	MC-IT-C6307	Applications Development- SPD	2,748	3,303	1,100	7,151	684	10%	1,565		Work, Scheduling and Timekeeping project is currently in Initiation phase and projected to carryforward funding into 2019 as current estimate for project completion is June 2019. Records Management System (NRMS) project currently in Execution phase and is expected to go live in March 2019 with completion estimated for September 2019.
SEAIT	MC-IT-C3500	Data and Telephone Infrastructure	4,241	1,955		6,196	230	4%	3,393		Project part of Unified Communications. Carryforward from 2018 to 2019 required as part of UC funding strategy. UC project implementation scheduled to start in Q4 of 2018.
SEAIT	MC-IT-C6302	Applications Development- DPR	396	1,825		2,221	-	0%	-		This project is for a Budget System Replacement solution for Parks. This project is currently on hold. Work will start in 2019.
SEAIT	MC-IT-C6300	Applications Development- General Fund	332	1,777	(257)	1,852	465	25%	443		Building Tune-Up Database is currently in Execution phase and is projected to spend all appropriated funding in 2018, with project completion estimated for Dec 2018. Contract Management System Project is currently in Initiation phase and is projected to be a multi-year project. CBO Budget System Replacement is currently in Execution phase with project scheduled for Go-Live date in January 2019. Some 2018 funding is expected to carryforward into 2019. Currently 187K in expenses have been booked in IT's operating budget. These costs will be moved to CIP project in Q3.
SEAIT	MC-IT-C6306	Applications Development- SDOT	3,420	1,501		4,921	272	6%	1,694		There are 5 different projects within Apps Dev-SDOT CIP. The largest budget belongs to Portfolio Management System, which is in Execution phase, and scheduled to go live in November 2018. The major project implementation work started in July 2018. Medgate Safety Project is in the Planning stage. Parking Availability Project is currently in Initiation Phase. Asset Work Order Project is currently in Planning phase. SDOT PACT Project is nearing completion and expected to finish with budget savings of over \$1 million.
SEAIT	MC-IT-C3201	Computing Services Architecture	3,145	974		4,119	287	7%	2,000		Project part of Unified Communications. Carryforward from 2018 to 2019 required as part of UC funding strategy. UC project implementation scheduled to start in Q4 of 2018.
SEAIT	MC-IT-C5100	IT Security	1,206	747		1,953	-	0%	1,653		Security Management recently established a plan to utilize funding for Security upgrades in Q3 & Q4. This includes a installation of an Endpoint Detection and Response solution to address threats in a timely manner. Projected carryforward planned to fund continuing costs of IT Security improvements over and above 2019 requested budget.
SEAIT	MC-IT-C9300	SPD Body Worn Video	3,826	690		4,516	1,088	24%	1,415		Body Worn Cameras have been deployed in all precincts. The project will transition to Operation & Management (O&M) in 2019.
SEAIT	MC-IT-C4400	Seattle Channel Maintenance and Upgrade	89	381		470	112	24%	348		

2018 CIP Quarterly Monitoring Report - Ongoing Programs - Q2

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					RVN and TRN	2018 Revised					
											When initial spend plans were developed this project was on hold pending reevaluation. This project was re-evaluated in the first half of 2018 and is re-launching as DAP 1.1 in August 2018. DAP 1.1 is an integration effort that replaces data connections between the present DAP solution, and existing Versatorm RMS with new connections to New Records Management System (NRMS). DAP 1.1 is currently in Concept phase with expected move into Execution Phase in Fall 2018.
SEAIT	MC-IT-C9502	Data Analytics Platform - Seattle Police Department	681	353		1,034	73	7%	-		Estimated Go-Live date is March 2019. We expect to increase spend in Q3 and Q4.
SEAIT	MC-IT-C9500	Technology Management Tools	1,721	335		2,056	987	48%	656		0
SEAIT	MC-IT-C3200	Enterprise Computing	525	-		525	-	0%	-		Project part of Unified Communications. Carryforward from 2018 to 2019 required as part of UC funding strategy.
SEAIT	MC-IT-C6301	Applications Development- DON	356	-		356	-	0%	230		Grants Management System project is in Execution phase with an estimated Go-Live date of June 2019. Spending is occurring earlier than anticipated.
SEAIT	MC-IT-C9503	Next Generation Data Center	1,924	-		1,924	119	6%	1,447		NGDC project costs posted to other projects in error. Correcting entries will be processed in Q3 and Q4.
SPL	MC-PL-B3011	Library Major Maintenance	4,195	4,622		8,817	1,554	18%	5,000		Will update spending estimate in Q3 report
SPL	MC-PL-B3012	ADA Improvements - Library	241	-		241	8	3%	75		Used to address remaining DOJ and MTC accessibility citations
SPL	MC-PL-B3013	Central Library Infrastructure Improvements	240	-		240	206	86%	300		This is the Restroom Addition Project at Central Library Level 3; cost overruns of ~\$50-\$60K represent additional measures taken to improve patron life-safety and security.
SPU	MC-SU-C3710	Pipe Renewal Program	-	27,228		27,228	9,031	33%	27,201	86%	SPU Accomplishment Rate for All Programs: Current Period Actuals/Spending Plan
SPU	MC-SU-C4106-DWF	Operational Facility - Construction - DWF	-	20,588	14	20,602	2,243	11%	8,215	72%	
SPU	MC-SU-C4119-DWF	Move Seattle - DWF	-	17,360		17,360	1,422	8%	9,726	49%	
SPU	MC-SU-C4119-WF	Move Seattle - WF	-	14,657		14,657	29	0%	7,461	3%	
SPU	MC-SU-C1129	Watermain Rehabilitation	-	12,412		12,412	1,812	15%	7,125	84%	
SPU	MC-SU-C3703	Pump Station and Force Main Improvements	-	11,214		11,214	947	8%	6,004	83%	
SPU	MC-SU-C1113	Water Infrastructure - New Taps	-	9,020	444	9,464	3,587	38%	8,020	92%	
SPU	MC-SU-C3611	Combined Sewer Overflow Facility Retrofit	-	8,442		8,442	1,612	19%	3,916	102%	Slightly overspent YTD, but on target for FY projection.
SPU	MC-SU-C3316	GSI for Protection of Beneficial Uses	-	8,350		8,350	806	10%	9,145	84%	
SPU	MC-SU-C5405	Project Delivery & Performance	-	7,707	443	8,151	3,892	48%	7,396	90%	
SPU	MC-SU-C1207	Transmission Pipelines Rehabilitation	-	7,318		7,318	299	4%	2,250	49%	
SPU	MC-SU-C3804	Sanitary Sewer Overflow Capacity	-	6,943		6,943	967	14%	3,338	80%	
SPU	MC-SU-C3503	Sediment Remediation - DWF	-	6,489		6,489	1,750	27%	5,784	83%	
SPU	MC-SU-C1109	Water Infrastructure - Service Renewal	-	5,837		5,837	2,631	45%	5,837	95%	
SPU	MC-SU-C4107	Regional Facility - WF	-	5,449		5,449	4,445	82%	3,972	112%	
SPU	MC-SU-C1511	Hatchery Works	-	5,280		5,280	30	1%	800	42%	
SPU	MC-SU-C4106-WF	Operational Facility - Construction - WF	-	5,050	13	5,063	19	0%	702	18%	
SPU	MC-SU-C5402	Customer Contact & Billing	-	4,373		4,373	43	1%	4,190	7%	Underspending mainly driven by delays in the Utilities CSS Portal as SPU & SCL are in discussion over project details.
SPU	MC-SU-C4116-WF	Heavy Equipment Purchases - WF	-	3,955		3,955	1,184	30%	4,406	95%	
SPU	MC-SU-C1128	Distribution System Improvements	-	3,004		3,004	32	1%	144	75%	
SPU	MC-SU-C4116-DWF	Heavy Equipment Purchases - DWF	-	2,801		2,801	1,382	49%	4,074	135%	
SPU	MC-SU-C3812	Broadview Long Term Plan	-	2,624		2,624	341	13%	2,075	66%	
SPU	MC-SU-C3802	Localized Flood Control Program	-	2,270		2,270	675	30%	5,790	86%	
SPU	MC-SU-C3610	Green Stormwater Infrastructure Program	-	2,229		2,229	946	42%	2,232	92%	
SPU	MC-SU-C1208	Cathodic Protection Program	-	1,977		1,977	1,367	69%	2,751	82%	
SPU	MC-SU-C3317	Protection of Beneficial Uses Program	-	1,719		1,719	177	10%	1,462	68%	Delays on the Taylor Creek project that has shifted costs into 2019.
SPU	MC-SU-C3314	Creek Culvert Replacement Program	-	1,662		1,662	498	30%	1,432	85%	
SPU	MC-SU-C1135	Pump Station Improvements	-	1,600		1,600	83	5%	375	51%	
SPU	MC-SU-C5406	Science & System Performance	-	1,570	(50)	1,520	735	48%	2,263	77%	
SPU	MC-SU-C1504	Regional Water Conservation Program	-	1,441		1,441	549	38%	1,441	82%	

2018 CIP Quarterly Monitoring Report - Ongoing Programs - Q2

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SPU	MC-SU-C3612	Future CSO Projects	-	1,356		1,356	87	6%	856	90%	
SPU	MC-SU-C4116-SWF	Heavy Equipment Purchases - SWF	-	1,270		1,270	567	45%	2,528	86%	
SPU	MC-SU-C5407	Asset Information Management	-	1,025		1,025	89	9%	1,009	82%	
SPU	MC-SU-C5404	IT Infrastructure	-	979	(385)	594	1,080	182%	1,410	533%	Overspending is due to 2017 invoices for IT hardware that were delayed.
SPU	MC-SU-C1307	Cedar Bridges	-	901		901	91	10%	204	89%	
SPU	MC-SU-C4113-WF	Security Improvements - WF	-	888		888	204	23%	1,312	55%	
SPU	MC-SU-C1111	Water Infrastructure - Watermain Extensions	-	862		862	350	41%	862	86%	
SPU	MC-SU-C1601	Watershed Road Improvement/Decommissioning	-	840		840	184	22%	757	92%	
SPU	MC-SU-C1506	Dam Safety Program	-	818		818	378	46%	2,065	133%	Overspending due to upgrade system of piezometers, dataloggers, and transceivers that monitor water levels and flow out of the Cedar Moraine as part of the SPU's Dam Safety program. This is ahead of schedule for the year.
SPU	MC-SU-C4105-WF	Operations Control Center - WF	-	800		800	188	24%	200	225%	Overspending driven by projects being ahead of schedule.
SPU	MC-SU-C5403	Enterprise Information Management	-	755		755	41	5%	657	42%	
SPU	MC-SU-C1134	Tank Improvements	-	729		729	171	23%	771	119%	Overspending due to substantial completion for installing safety improvements to the exterior ladder on Queen Anne Standpipe ahead of schedule for the year.
SPU	MC-SU-C4118-DWF	1% for the Arts - DWF	-	722		722	4	1%	584	N/A	
SPU	MC-SU-C1505	Seattle Direct Service Additional Conservation	-	714		714	146	20%	714	72%	
SPU	MC-SU-C3708	Outfall Rehabilitation Program	-	647		647	181	28%	1,356	70%	Delays on Outfall 151 project shifting costs into 2019.
SPU	MC-SU-C4123-DWF	Other Major Transportation Projects - DWF	-	627		627	50	8%	699	10%	
SPU	MC-SU-C2303	Miscellaneous Station Improvements	-	608		608	243	40%	311	141%	Cost increase due to additional labor required to review changes borne out of the evolving scope of the project.
SPU	MC-SU-C4101-WF	Meter Replacement - WF	-	601		601	508	85%	601	139%	Meter replacement is slightly ahead of schedule.
SPU	MC-SU-C4101-DWF	Meter Replacement - DWF	-	554		554	467	84%	554	139%	Meter replacement is slightly ahead of schedule.
SPU	MC-SU-C1133	Multiple Utility Relocation	-	505		505	1	0%	500	100%	
SPU	MC-SU-C4106-SWF	Operational Facility - Construction - SWF	-	496	5	500	1	0%	46	N/A	
SPU	MC-SU-C4108-WF	Integrated Control Monitoring Program - WF	-	360		360	48	13%	490	27%	
SPU	MC-SU-C1136	Distribution System In-Line Gate Valves	-	345		345	49	14%	120	88%	
SPU	MC-SU-C1413	Treatment Facility/Water Quality Improvements	-	250		250	215	86%	250	187%	Overspending due to replacement of analytical laboratory equipment with Agilent Technologies, which is part of this year's plan.
SPU	MC-SU-C4108-DWF	Integrated Control Monitoring Program - DWF	-	250		250	-	0%	250	0%	
SPU	MC-SU-C4123-WF	Other Major Transportation Projects - WF	-	250		250	31	12%	250	52%	
SPU	MC-SU-C1602	Stream & Riparian Restoration	-	217		217	20	9%	331	35%	
SPU	MC-SU-C1110	Water Infrastructure - Hydrant Replacement/Relocation	-	216		216	260	120%	216	173%	
SPU	MC-SU-C1206	Purveyor Meters Replace - SPU	-	213		213	16	7%	213	51%	
SPU	MC-SU-C4118-WF	1% for the Arts - WF	-	172		172	44	26%	42	N/A	
SPU	MC-SU-C1209	Replace Air Valve Chambers	-	127		127	29	23%	127	23%	
SPU	MC-SU-C1138	Water Infrastructure - Distribution System Modifications	-	115		115	32	28%	115	456%	
SPU	MC-SU-C4113-DWF	Security Improvements - DWF	-	113		113	2	1%	451	2%	
SPU	MC-SU-C1608	Instream Flow Management Studies	-	100		100	8	8%	100	8%	
SPU	MC-SU-C4113-SWF	Security Improvements - SWF	-	100		100	-	0%	99	0%	
SPU	MC-SU-C4120-DWF	Emergency Storms - DWF	-	100		100	-	0%	100	N/A	
SPU	MC-SU-C1603	Upland Reserve Forest Restoration	-	82		82	4	5%	83	43%	
SPU	MC-SU-C1301	Environmental Stewardship	-	75		75	10	13%	410	180%	
SPU	MC-SU-C2403	Midway Landfill	-	70		70	4	6%	350	249%	
SPU	MC-SU-C2402	Kent Highlands Landfill	-	50		50	89	178%	65	137%	Dept of Ecology required a gas evaluation study to be performed to ensure protection of new apartments next to the landfill.
SPU	MC-SU-C1137	Chamber Upgrades - Distribution	-	29		29	-	0%	29	0%	

2018 CIP Quarterly Monitoring Report - Ongoing Programs - Q2

Dept	Project ID	Project Title	2017 Carry Forward	2018 Adopted Budget	Current Year		2018 Actuals thru Q2	% Spent thru Q2	Year End Spending Projection	Accomplishment Rate (If blank, Accomplishment Rate = Spend Rate (% Spent) for Program)	Comments
					RVN and TRN	2018 Revised					
SPU	MC-SU-C4118-SWF	1% for the Arts - SWF	-	28		28	41	145%	37	N/A	Overspend mainly driven unanticipated costs in programs eligible within the 1% for Arts prog.
SPU	MC-SU-C1205	Water System Dewatering	-	27		27	7	27%	27	188%	Overspending due to replacing worn out blowoff valves, modify the discharge piping to address environmental and safety requirements at the Cedar River Pipeline No. 4. This is slightly ahead of schedule for the year.
SPU	MC-SU-C1112	Water Infrastructure - New Hydrants	-	13		13	(0)	-1%	13	-6%	
SPU	MC-SU-C4105-DWF	Operations Control Center - DWF	-	-		-	-		-		No 2018 appropriations
SPU	MC-SU-C4105-SWF	Operations Control Center - SWF	-	-		-	-		-		No 2018 appropriations
SPU	MC-SU-C4120-WF	Emergency Storms - WF	-	-		-	-		-		No 2018 appropriations