

2018 Q4 CIP Quarterly Monitoring Report - Ongoing Programs

Dept	Project ID	Project Title	Final 2018 Revised Budget	2018 Actual Expenditures	% Spent	Accomplishment Rate (If blank, Accomplishment Rate = Spend Rate (% Spent) for Program)	Comments
CEN	MC-SC-S9403	Monorail Improvements	\$ 6,020	\$ 883	15%		Ramp-up of project work in 2019 to implement Transit Asset Management/Capital and Major Maintenance Program (CMMP) Plan, updated in September 2018. TAM/CMMP Plan guides Monorail capital investments through 2023.
CEN	MC-SC-S9902	Public Gathering Space Improvements	\$ 3,158	\$ 1,773	56%		Primarily Arena-related work, including staff and tenant relocation and project management.
CEN	MC-SC-S0303	McCaw Hall Asset Preservation	\$ 2,354	\$ 410	17%		Implementation of McCaw Hall Capital Renewal/Major Maintenance Plan, as determined by the McCaw Hall Operating Board. Auditorium audio system renovation completed in 2018.
CEN	MC-SC-S9302	ADA Improvements	\$ 2,126	\$ 138	6%		Seattle Center portion of the City's Barrier Removal Schedule completed in 4th Q 2018, providing a roadmap for future ADA improvements. Barrier removal work moving forward.
CEN	MC-SC-S9113	Armory Rehabilitation	\$ 1,797	\$ 93	5%		Armory 1st floor public restroom renovation originally planned for 2018 deferred to 2019 due to Arena project and need to first make upgrades to the Alki restrooms, now that the Restroom Pavilion is no longer available.
CEN	MC-SC-S9704	Open Space Restoration and Repair	\$ 1,709	\$ 24	1%		Except for urgent repairs, Open Space funding held for 2019 and coordination with OVG on open space improvements in public areas north of new Arena.
CEN	MC-SC-S0101	Utility Infrastructure Master Plan & Repairs	\$ 1,506	\$ 338	22%		Central Plant Boiler Controls replacement project continuing into 2019. Work on other campus HVAC infrastructure deferred due to focus on removing KeyArena from the Central Plant and re-routing steam and chilled water to the Northwest Rooms.
CEN	MC-SC-S0703	Seattle Center Long Range Investment Plan	\$ 1,411	\$ 358	25%		Discussions with Seattle Public Schools, and related planning efforts continuing regarding redevelopment of the Memorial Stadium site and adjacent parcels.
CEN	MC-SC-S0301	Parking Repairs and Improvements	\$ 1,170	\$ 159	14%		Design work for life safety seismic upgrades, elevator renovation, and lighting retrofit in the Mercer Garage continued in the 4th Q, in preparation for project work in 2019.
CEN	MC-SC-S9701	Roof/Structural Replacement and Repair	\$ 758	\$ 16	2%		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	\$ 740	\$ 26	4%		Mercer Skybridge repainting project deferred to 2019 due to other priority projects. Int'l Fountain assessment conducted in 2018 to guide future fountain investments.
CEN	MC-SC-S9706	Preliminary Engineering and Planning	\$ 731	\$ 261	36%		Assessments completed in 2018 on selected roofs, elevators, sewer lines, Armory electrical infrastructure, and Mercer Garage structural condition.
CEN	MC-SC-S9118	Site Signage	\$ 547	\$ 26	5%		Campus signage plan being coordinated with OVG in accordance with Arena transaction documents.
CEN	MC-SC-S9901	KeyArena Improvements & Repairs	\$ 325	\$ 325	100%		KeyArena handed over to OVG in 4th Q 2018.
CEN	MC-SC-S1003	Municipal Energy Efficiency Program	\$ 202	\$ 5	3%		Funds designated for Mercer Garage LED lighting retrofit in partnership with OSE. Timing dependent on timing of seismic upgrades to occur in 2019.
CEN	MC-SC-S0501	Lot 2 Development	\$ 168	\$ 71	42%		Groundwater monitoring continues to 2026.
CEN	MC-SC-S9604	Theatre Improvements and Repairs	\$ 63	\$ -	0%		2018 expenses reimbursed by building tenants.
CEN	MC-SC-S9303	Artwork Maintenance	\$ 57	\$ 3	5%		Artists at Play repairs delayed to 2019 due to artist availability.
CEN	MC-SC-S0701	Fisher Pavilion Asset Preservation	\$ 41	\$ -	0%		Funds held to supplement 2019 funding for priority major maintenance needs.
CEN	MC-SC-S9801	Waste/Recycle Center, Warehouse and Shops Improvements	\$ -	\$ -			
DPR	MC-PR-41001	Major Maintenance Backlog and Asset Management	\$ 40,836	\$ 8,787	22%	14 Priority projects completed	
DPR	MC-PR-21003	Develop 14 New Parks at Land-Banked Sites	\$ 14,257	\$ 1,391	10%	6 in Planning, 6 in Design, 2 in Construction	
DPR	MC-PR-41002	Community Center Rehabilitation & Development	\$ 11,021	\$ 1,723	16%	5 CC projects in Design, 1 in Planning	
DPR	MC-PR-21001	Park Land Acquisition and Leverage Fund	\$ 8,384	\$ 1,680	20%	Completed 6 property acquisitions	
DPR	MC-PR-21002	Major Projects Challenge Fund	\$ 4,427	\$ 654	15%	2018/2019 project awards announced, project beginning in Q4 2018 and Q1 2019	
DPR	MC-PR-21009	Athletic Field Improvements	\$ 4,404	\$ 371	8%	Design and Permitting near completion for Brighton, Ballard, Soundview	
DPR	MC-PR-41021	Boat Moorage Restoration	\$ 4,012	\$ 29	1%	Design for Leschi underway	
DPR	MC-PR-21008	Park Acquisition and Development	\$ 3,507	\$ 0	0%	Properties in Litigation	
DPR	MC-PR-14001	Neighborhood Park Acquisitions- 2008 Parks Levy	\$ 2,893	\$ 759	26%	Preacquisition work on Urban Village Park Property	
DPR	MC-PR-41031	ADA Compliance - Parks	\$ 3,373	\$ 1,222	36%	(1) in design, (1) in construction, (1) complete	(SW Pool, Seward CS #3, Alki Beach)
DPR	MC-PR-41036	Comfort Station Renovations	\$ 3,073	\$ 140	5%	(2) in design, (1) in construction	Cal Anderson, Alki 57, Brighton
DPR	MC-PR-41039	Play Area Renovations	\$ 2,649	\$ 496	19%	(2) in Planning, (2) in Design, (1) in Construction	David Rodgers, Hiawatha, Loyal Heights, Othello, High Point
DPR	MC-PR-41005	Zoo Major Maintenance	\$ 2,580	\$ 1,793	69%	Worked on 10 projects	
DPR	MC-PR-41003	Saving our City Forests	\$ 2,481	\$ 2,481	100%	Planted 170,697 Native Plants and 46, 373; 106.4 ac restored; 76,920 Volunteer Hours	
DPR	MC-PR-41012	Urban Forestry - Green Seattle Partnership	\$ 2,341	\$ 2,018	86%	16,722 Youth Volunteer Hours; 83,467 Native Plants watered; 4,177 Ivy Rings removed	
DPR	MC-PR-41004	Aquarium Major Maintenance	\$ 1,537	\$ 969	63%	Worked on 5 projects	
DPR	MC-PR-31005	Golf - Capital Improvements	\$ 1,263	\$ 1,173	93%	Completed Interbay pole replacement	
DPR	MC-PR-31007	Gas Works Park - Remediation	\$ 1,486	\$ 479	32%	Sediment remediation project is ongoing; consultant team working on agency draft RI/FS	

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DPR	MC-PR-41024	Neighborhood Response Program	\$ 1,078	\$ 348	32%	3 projects in planning and design	
DPR	MC-PR-41029	Parks Upgrade Program	\$ 824	\$ 756	92%	9 planned projects in construction	
DPR	MC-PR-16001	Neighborhood Parks & Playgrounds- 2008 Parks Levy	\$ 531	\$ 5	1%	NA	Project has residual appropriation that will be used or moved in 2019.
DPR	MC-PR-41027	Roof & Building Envelope Program	\$ 448	\$ 274	61%	Completed 2 roof replacements and 1 partial replacement	
DPR	MC-PR-41009	Ballfield Lighting Replacement Program	\$ 592	\$ 99	17%	In design for Bitter Lake	
DPR	MC-PR-41010	Utility Conservation Program	\$ 565	\$ 550	97%	Converted 8 community center interior spaces, 3 pool interior spaces, 1 community center gym and Interbay Golf to LED	
DPR	MC-PR-41025	Pavement Restoration Program	\$ 478	\$ 318	67%	(3) in design, (1) in construction, (1) complete	(Seward, Matthews Beach, QA Blvd., Lake WA Blvd., Cascade Playground)
DPR	MC-PR-15001	Opportunity Fund Acquisitions- 2008 Parks Levy	\$ 486	\$ 11	2%	NA	Project has residual appropriation that will be used or moved in 2019.
DPR	MC-PR-41020	Irrigation Replacement and Outdoor Infrastructure Program	\$ 531	\$ 196	37%	(2) in planning, (1) in design, (1) in construction	
DPR	MC-PR-41017	Landscape Restoration Program	\$ 430	\$ 424	99%	283,000 SF Turf Renovation; 80,000 plants propagated at Jefferson Greenhouse	
DPR	MC-PR-51002	Improve Dog Off-Leash Areas	\$ 337	\$ 185	55%	(2) are in design, (1) is in construction	Golden Gardens, Jose Rizal, Northacres
DPR	MC-PR-21004	Activating and Connecting to Greenways	\$ 364	\$ 289	79%	Interlaken Trail Complete	
DPR	MC-PR-41026	Trails Renovation Program	\$ 359	\$ 361	101%	20,312 Ft of trail work completed; 3,334 Ft of trails restored	
DPR	MC-PR-31001	Puget Park - Environmental Remediation	\$ 305	\$ 0	0%	Project on hold	Project On Hold
DPR	MC-PR-51001	Rejuvenate Our P-Patches	\$ 294	\$ 237	81%	(1) in construction, (2) complete	Angel Morgan, Evanston, Pinehurst
DPR	MC-PR-41022	Urban Forestry - Forest Restoration Program	\$ 280	\$ 280	100%	3,861 Trees inspected; 3,924 Trees Maintained; 3,331 Tree Inventoried;	
DPR	MC-PR-41018	Play Area Safety Program	\$ 193	\$ 93	48%	New swings at Madison Park, EC Hughes, & Wallingford	
DPR	MC-PR-41015	Neighborhood Capital Program	\$ 192	\$ 68	35%	2 projects in design	
DPR	MC-PR-41007	Boiler and Mechanical System Replacement Program	\$ 184	\$ 184	100%	Replaced 3 boilers and converted 3 gas furnaces to heat pumps	
DPR	MC-PR-41008	Electrical System Replacement Program	\$ 186	\$ 181	97%	Replaced pannels at 5 locations	
DPR	MC-PR-41019	Tennis & Basketball Court Renovation Program	\$ 193	\$ 193	100%	(1) in construction, (3) complete	Meadowbrook PF, Jefferson, Bayview, Miller
DPR	MC-PR-41006	Beach Restoration Program	\$ 299	\$ 93	31%	Ongoing program to undertake maintenance at shoreline restoration sites.	
DPR	MC-PR-41016	Environmental Remediation Program	\$ 119	\$ 104	87%	Lead/asbestos/water testing at 15 sites	
DPR	MC-PR-41011	Urban Forestry - Tree Replacement	\$ 117	\$ 117	100%	7,920 Trees watered and maintained, 19 large trees planted; 420 tree failures; 800 Urban Forestry Work Orders completed and 415 Emergency Responses	
DPR	MC-PR-41023	Ballfields - Minor Capital Improvements	\$ 74	\$ 13	17%	(1) in design	Bleacher replcements for multiple sites
DPR	MC-PR-41028	HVAC System Duct Cleaning Program - Large Buildings	\$ 40	\$ 18	47%	Completed 8 duct cleaning projects	
DPR	MC-PR-15002	Opportunity Fund Development- 2008 Parks Levy	\$ 2	\$ -	0%	NA	Project has residual appropriation that will be used or moved in 2019/2020.
DPR	MC-PR-12001	Green Space Acquisitions- 2008 Parks Levy	\$ 5	\$ 0	0%	NA	Project has residual appropriation that will be used or moved in 2019/2020.
DPR	MC-PR-13001	Major Parks- 2008 Parks Levy	\$ 0	\$ -	0%	NA	Project has residual appropriation that will be used or moved in 2019/2020.
FAS	MC-FA-APSCH1FAC	Asset Preservation - Schedule 1 Facilities	\$ 9,293	\$ 3,983	43%		Q4 Supplemental Moved 5M from APSCH1 and into SMT Chiller Discrete project. However, this revised Q4 2018 data did not reflect that approval. FAS is working with CBO to correct the AP Schedule 1 balance.
FAS	MC-FA-CREQTIMP	Customer Requested Tenant Improvement Program	\$ 7,996	\$ 20,166	252%		FAS' Q4 Supplemental request to true up this hollow budget authorization was not considered. FAS will re-submit in the clean up ordinance.
FAS	MC-FA-ENEFFMBLD	Energy Efficiency for Municipal Buildings	\$ 7,019	\$ 1,526	22%		
FAS	MC-FA-FASPDS	Customer Requested Tenant Improvement Program	\$ 5,500	\$ 2,324	42%		The approved Q4 supplemental was incorrectly loaded to this master project. FAS and CBO working to correct this.
FAS	MC-FA-FSDEBTSV	Fire Station Improvement Debt Service	\$ 3,343	\$ 3,324	99%		
FAS	MC-FA-PFACNPCT	Seattle Police Facilities	\$ 2,500	\$ 1,465	59%		Multi-year project in construction stage.
FAS	MC-FA-APSCH2FAC	Asset Preservation - Schedule 2 Facilities	\$ 2,493	\$ 1,597	64%		
FAS	MC-FA-CTYHLTIMP	City Hall and Seattle Municipal Tower Tenant Improvements	\$ 3,058	\$ 1,954	64%		
FAS	MC-FA-SMTUPG	Seattle Municipal Tower Facility Upgrades	\$ 1,500	\$ 327	22%		Program Added in the Q4 Supplemental or 2019-2024 Adopted CIP
FAS	MC-FA-ADAIMPFAS	ADA Improvements - FAS	\$ 755	\$ 259	34%		Multi-year projects in design stage.
FAS	MC-FA-FACPRJPLN	Facility Projects Planning	\$ 708	\$ 19	3%		
FAS	MC-FA-HALLERSW	Haller Lake Improvements	\$ 585	\$ 2	0%		
FAS	MC-FA-ADAIMPCTY	ADA Improvements - Citywide	\$ 500	\$ -	0%		
FAS	MC-FA-CTYHLHVAC	Seattle City Hall HVAC Improvements	\$ 482	\$ 147	31%		
FAS	MC-FA-MUNICOURT	Seattle Municipal Courts	\$ 205	\$ 205	100%		Program Added in the Q4 Supplemental or 2019-2024 Adopted CIP
FAS	MC-FA-GARDENREM	Garden of Remembrance	\$ 28	\$ 28	100%		
FAS	MC-FA-APSMT	AP Seattle Municipal Tower	\$ 13	\$ 13	98%		Program Complete

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FAS	MC-FA-APSHPYRD	AP SHOPS & YARDS	\$ 12	\$ 12	100%		Program Complete
FAS	MC-FA-CTYPDS	City Facilities Project Delivery Services	\$ -	\$ 2,086			The Q4 supplemental was incorrectly added to a different master project. FAS and CBO working to correct this.
FAS	MC-FA-ITSYSINIT	FAS Information Technology System Initiatives	\$ -	\$ -			Program Added in the Q4 Supplemental or 2019-2024 Adopted CIP
SCL	MC-CL-XB6987	Boundary - Licensing Mitigation	\$ 49,064	\$ 16,659	34%	SCL Accomplish Rate is the budget versus actuals. No encumbrance balances are used in this calculation.	SCL 2018 Revised budget includes administrative transfers and may not foot to 2019-2024 Adopted CIP.
SCL	MC-CL-YN8404	Denny Substation - Network	\$ 28,774	\$ 32,213	112%		
SCL	MC-CL-YR8452	Pole Attachments	\$ 21,364	\$ 11,784	55%		
SCL	MC-CL-ZS8366	Medium Overhead and Underground Services	\$ 17,721	\$ 18,558	105%		
SCL	MC-CL-ZS8363	Network Additions and Services: Broad Street Substation	\$ 15,501	\$ 15,712	101%		
SCL	MC-CL-XF9101	Equipment Fleet Replacement	\$ 14,585	\$ 4,487	31%		
SCL	MC-CL-YR8351	Overhead Equipment Replacements	\$ 10,598	\$ 11,311	107%		
SCL	MC-CL-YR8353	Underground Equipment Replacements	\$ 14,315	\$ 12,967	91%		
SCL	MC-CL-YD9202	Security Improvements	\$ 9,552	\$ 1,679	18%		
SCL	MC-CL-YN8203	Broad Street Substation - Network	\$ 6,495	\$ 8,471	130%		Higher than anticipated services. Will need to clear the exception at year-end.
SCL	MC-CL-YS7752	Substation Equipment Improvements	\$ 6,541	\$ 6,654	102%		
SCL	MC-CL-ZT8369	Overhead and Underground Relocations	\$ 6,414	\$ 4,852	76%		
SCL	MC-CL-ZS8364	Network Additions and Svcs: First Hill, Mass, Union & Univer	\$ 6,279	\$ 4,734	75%		
SCL	MC-CL-ZS8367	Small Overhead and Underground Services	\$ 6,269	\$ 6,473	103%		
SCL	MC-CL-ZL8441	Streetlight LED Conversion Program	\$ 6,114	\$ 1,638	27%		
SCL	MC-CL-YR8361	Underground System Capacity Additions	\$ 6,278	\$ 6,031	96%		
SCL	MC-CL-YS7776	Substation Transformer Replacements	\$ 4,715	\$ 4,736	100%		
SCL	MC-CL-ZL8378	Streetlights: Arterial, Residential and Floodlights	\$ 4,482	\$ 2,885	64%		
SCL	MC-CL-ZS8405	Network Additions and Services - Denny	\$ 4,336	\$ 3,831	88%		
SCL	MC-CL-XF9235	Denny Substation Tenant Improvements	\$ 4,333	\$ 164	4%		
SCL	MC-CL-YS7779	Substation Breaker Replacements and Reliability Additions	\$ 4,178	\$ 3,190	76%		
SCL	MC-CL-ZL8377	Transportation Streetlights	\$ 4,244	\$ 1,671	39%		
SCL	MC-CL-ZL8460	Streetlight Infrastructure Replacement	\$ 3,649	\$ 164	4%		
SCL	MC-CL-YR8356	Overhead System Capacity Additions	\$ 3,221	\$ 2,769	86%		
SCL	MC-CL-YS7753	Relaying Improvements	\$ 3,586	\$ 4,132	115%		
SCL	MC-CL-YN8202	Massachusetts Street Substation - Networks	\$ 3,322	\$ 3,362	101%		
SCL	MC-CL-YR9974	PCB Tracking and Condition Assessment Project	\$ 3,357	\$ -	0%		Program Added in the Q4 Supplemental or 2019-2024 Adopted CIP
SCL	MC-CL-ZS8365	Large Overhead and Underground Services	\$ 3,204	\$ 3,636	113%		
SCL	MC-CL-XF9072	Building Envelope Upgrades	\$ 3,071	\$ 1,923	63%		
SCL	MC-CL-YR8360	Underground Customer Driven Capacity Additions	\$ 2,987	\$ 2,636	88%		
SCL	MC-CL-XF9007	Miscellaneous Building Improvements	\$ 2,966	\$ 851	29%		
SCL	MC-CL-YR8355	Overhead Customer Driven Capacity Additions	\$ 2,936	\$ 3,394	116%		
SCL	MC-CL-YD9307	Distribution Area Communications Networks	\$ 2,731	\$ 2,233	82%		
SCL	MC-CL-XF9159	Workplace and Process Improvement	\$ 2,642	\$ 602	23%		
SCL	MC-CL-XF9237	Electric Vehicle Infrastructure	\$ 2,571	\$ 405	16%		
SCL	MC-CL-XS6405	Skagit Facility - Minor Improvements Program	\$ 2,547	\$ 1,322	52%		
SCL	MC-CL-ZS8054	Meter Additions	\$ 2,352	\$ 2,912	124%		
SCL	MC-CL-XF9006	Safety Modifications	\$ 2,340	\$ 654	28%		
SCL	MC-CL-YR8425	Distribution Automation	\$ 3,566	\$ 2,766	78%		
SCL	MC-CL-YT7104	Transmission Reliability	\$ 2,249	\$ 2,620	116%		
SCL	MC-CL-XC6406	Cedar Falls/South Fork Tolt - Minor Improvements Program	\$ 2,143	\$ 2,216	103%		
SCL	MC-CL-YS7750	Substation Plant Improvements	\$ 1,843	\$ 1,109	60%		
SCL	MC-CL-YS7751	Substation Capacity Additions	\$ 1,803	\$ 1,912	106%		
SCL	MC-CL-XB6401	Boundary Facility - Minor Improvements Program	\$ 1,689	\$ 1,580	94%		
SCL	MC-CL-YN8130	Network Maintenance Hole and Vault Rebuild	\$ 1,680	\$ 2,234	133%		
SCL	MC-CL-XP6990	Endangered Species Act Mitigation	\$ 1,594	\$ 810	51%		
SCL	MC-CL-YS8424	Substation Automation	\$ 1,553	\$ 1,260	81%		
SCL	MC-CL-YD9969	Enterprise Software Solution Replacement Strategy	\$ 1,473	\$ -	0%		Program Added in the Q4 Supplemental or 2019-2024 Adopted CIP
SCL	MC-CL-YD9108	Transmission & Generation Radio Systems	\$ 1,438	\$ 1,033	72%		
SCL	MC-CL-XF9103	Office Furniture and Equipment Purchase	\$ 1,427	\$ 49	3%		
SCL	MC-CL-YN8201	Union Street Substation Networks	\$ 1,280	\$ 2,237	175%		Higher than anticipated services. Will need to clear the exception at year-end.
SCL	MC-CL-XP6102	Special Work Equipment - Generation Plant	\$ 1,280	\$ 579	45%		
SCL	MC-CL-ZS8380	Major Emergency	\$ 1,264	\$ 3,094	245%		Over spending due to winter snow storm damage. Will need to clear the exception at year-end.

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SCL	MC-CL-YD9102	Special Work Equipment - Other Plant	\$ 1,259	\$ 802	64%		
SCL	MC-CL-YN8301	First Hill - Network	\$ 1,134	\$ 1,574	139%		
SCL	MC-CL-WF9960	IT Security Upgrades	\$ 1,063	\$ 20	2%		
SCL	MC-CL-XS6986	Skagit - Relicensing	\$ 1,243	\$ 976	79%		
SCL	MC-CL-YD9009	Communications Improvements	\$ 1,039	\$ 443	43%		
SCL	MC-CL-YD9236	Stormwater Compliance	\$ 1,011	\$ 150	15%		
SCL	MC-CL-YR8362	Underground 26kV Conversion	\$ 1,041	\$ 500	48%		
SCL	MC-CL-XF9156	Facilities Infrastructure Improvements	\$ 737	\$ 161	22%		
SCL	MC-CL-XF9151	Facilities Regulatory Compliance	\$ 1,427	\$ 232	16%		
SCL	MC-CL-WF9915	Information Technology Infrastructure	\$ 631	\$ 74	12%		
SCL	MC-CL-ZS8352	Underground Outage Replacements	\$ 611	\$ 964	158%		
SCL	MC-CL-ZS8379	Normal Emergency	\$ 573	\$ 139	24%		
SCL	MC-CL-YN8129	Network Hazeltine Upgrade	\$ 572	\$ 914	160%		
SCL	MC-CL-XF9320	Energy Conservation	\$ 571	\$ 1,154	202%		
SCL	MC-CL-XS6991	Skagit Licensing Mitigation	\$ 557	\$ 137	25%		
SCL	MC-CL-XB6626	Dam Safety Part 12 Improvements	\$ 548	\$ -	0%		
SCL	MC-CL-XF8389	Special Work Equipment - Shops	\$ 517	\$ 57	11%		
SCL	MC-CL-ZC9972	Call Center Improvements - City Light	\$ 503	\$ -	0%		
SCL	MC-CL-YN8464	University Substation - Network	\$ 1,166	\$ 1,166	100%		
SCL	MC-CL-XF9107	North and South Service Center Improvements	\$ 402	\$ 253	63%		
SCL	MC-CL-XP6530	Hydro Project Spill Containment	\$ 364	\$ 230	63%		
SCL	MC-CL-YS7783	Substations Oil Containment	\$ 340	\$ 22	7%		
SCL	MC-CL-XS6610	Diablo Dam - Spill Gate Trunnion Upgrades	\$ 336	\$ 240	71%		Program Added in the Q4 Supplemental or 2019-2024 Adopted CIP
SCL	MC-CL-ZS8350	Overhead Outage Replacements	\$ 314	\$ 304	97%		
SCL	MC-CL-XF9161	Substation Comprehensive Improvements	\$ 306	\$ 279	91%		
SCL	MC-CL-YR8358	Overhead 26kV Conversion	\$ 214	\$ 108	50%		
SCL	MC-CL-YT7105	Transmission Inter-Agency	\$ 165	\$ 82	50%		
SCL	MC-CL-YN8485	Special Work Equipment - Tech Metering	\$ 102	\$ -	0%		Program Added in the Q4 Supplemental or 2019-2024 Adopted CIP
SCL	MC-CL-XF9152	Environmental Safeguarding and Remediation of Facilities	\$ 96	\$ 0	0%		
SCL	MC-CL-XF9134	Seismic Mitigation	\$ 86	\$ 34	39%		
SCL	MC-CL-YR8465	Broadband - City Light	\$ 1,237	\$ 1,237	100%		Actuals posted to this project in error. Need to clear this million dollar exception with funds from YR8452 Pole Attachments
SCL	MC-CL-YT7011	Transmission Capacity	\$ 26	\$ 6	23%		
SCL	MC-CL-ZO8383	Neighborhood Voluntary Undergrounding Program	\$ 49	\$ 49	100%		
SCL	MC-CL-YS7121	Replace Breakers BPA Covington and Maple Valley Substations	\$ 11	\$ -	0%		
SCL	MC-CL-ZL8403	Citywide Undergrounding Initiative - City Light	\$ 10	\$ 0	2%		
SCL	MC-CL-YS7755	Substations Demand Driven Improvements	\$ 5	\$ -	0%		
SCL	MC-CL-YR8484	Battery Storage Pilot	\$ 1	\$ -	0%		
SCL	MC-CL-YR8483	Vista Switch Automation	\$ 1	\$ -	0%		
SCL	MC-CL-XB6642	Boundary Facilities Master Plan	\$ -	\$ -			Program Added in the Q4 Supplemental or 2019-2024 Adopted CIP
SCL	MC-CL-YR8466	University of Washington Capacity Additions	\$ -	\$ -			Program Added in the Q4 Supplemental or 2019-2024 Adopted CIP
SCL	MC-CL-ZT8467	Sound Transit 3 - City Light	\$ 10	\$ -	0%		Program Added in the Q4 Supplemental or 2019-2024 Adopted CIP
SDOT	MC-TR-C033	Arterial Asphalt & Concrete Program Phase II	\$ 24,651	\$ 24,159	98%	32 lane miles planned, 9.45 lane miles completed.	All of the projects in the 32 lane mile goal for 2018 started construction. Construction schedules were too optimistic and many of the projects will not finish until 2019.
SDOT	MC-TR-C058	Pedestrian Master Plan - New Sidewalks	\$ 18,937	\$ 13,937	74%	54.75 blocks planned; 34.75 completed	Consistent with the seasonality of sidewalk construction projects, the New Sidewalks subprogram completed the majority of projects during Q3. Due to contractor and crew delays, several of the projects scheduled for 2018 delivery are expected to reach completion in Q1 or Q2 2019.
SDOT	MC-TR-C062	Bike Master Plan - Protected Bike Lanes	\$ 9,627	\$ 9,708	101%	10.3 lane miles planned, 2.34 lane miles completed.	Q4 Completed Projects: Dearborn PBL. For 2018 projects were delayed for the following reasons: Additional community feedback needed (Wilson, 35th Ave NE), contracting delays (S Columbian Way, Swift/Myrtle/Othello), external agency coordination (NE 65th, NE 70th)
SDOT	MC-TR-C007	Bridge Painting Program	\$ 8,061	\$ 216	3%		0 **Airport Way over Argo and Seattle Blvd S Bridge will spend \$6M thru 2020.**
SDOT	MC-TR-C008	Bridge Seismic - Phase III	\$ 8,311	\$ 3,960	48%		Final Concept Design Report, completed 90% milestone on 3 bridges; Consultant selection underway for 8 bridges for initial phase of CDR, and 2 bridges in draft stages
SDOT	MC-TR-C059	Pedestrian Master Plan - School Safety	\$ 5,120	\$ 5,553	108%	28 projects planned, 41 projects completed.	The SRTS program had more funding this year, which allowed us to deliver more accomplishments than our target, including 20mph flashing beacons, walkway improvements, curb ramps, crosswalk beacons, and speed humps.
SDOT	MC-TR-C029	Transit Corridor Improvements	\$ 5,595	\$ 3,656	65%	20 planned, 24 completed	

2018 Q4 CIP Quarterly Monitoring Report - Ongoing Programs

Dept	Project ID	Project Title	Final 2018 Revised Budget	2018 Actual Expenditures	% Spent	Accomplishment Rate (If blank, Accomplishment Rate = Spend Rate (% Spent) for Program)	Comments
SDOT	MC-TR-C071	Arterial Major Maintenance	\$ 5,851	\$ 6,020	103%	7.5 lane miles planned, 8.4 miles completed.	The AMM program successfully managed multiple challenges to not only meet, but exceed, the 2018 lane mile and spot improvement targets. These challenges included executing projects in tight construction windows on high-volume arterials, dealing with challenging subgrade issues, asphalt plant closures during the 3-week labor strike, and sharing crew bandwidth with multiple internal and external programs.
SDOT	MC-TR-C064	Vision Zero	\$ 5,474	\$ 3,120	57%	3 projects planned, 3 project completed.	2018 projects <ul style="list-style-type: none"> • 5th Ave NE between NE 103rd St and NE 125th St – Crosswalk enhancements, channelization changes, and new traffic controls • 23rd Phase 3 Near Term Project between John and E Boyer – Rechannelization of 23rd between John and Boyer • CBD Safety – protected turn phases at multiple intersections, new ADA ramps, 21 new LPIs
SDOT	MC-TR-C021	Next Generation Intelligent Transportation Systems (ITS)	\$ 5,094	\$ 2,306	45%	28 miles of arterial added to ITS system planned, 28 completed	The NextGen ITS program installed new network routers in strategic locations for a more resilient communication network to support the ITS infrastructure.
SDOT	MC-TR-C061	Pedestrian Master Plan - Crossing Improvements	\$ 3,986	\$ 3,103	78%	16 Planned Crossing Improvements; 13 complete	
SDOT	MC-TR-C057	SDOT ADA Program	\$ 5,556	\$ 4,396	79%	150-200 annual range; 155 completed customer service requested	
SDOT	MC-TR-C018	Neighborhood Large Projects	\$ 4,895	\$ 4,092	84%	6 projects completed, 3 working towards substantial completion, 1 on hold	NOTE: These are technically individual discrete projects within an ongoing program; 15th Ave S & S Columbian Way Intersection Revision- On hold Bailey Gatzert Elementary Pedestrian Improvements-Completed Chief Sealth High School Walkway Improvements-Completed Harbor Ave SW and Spokane St Intersection Imp-Completed Hawthorne Elementary & S Genesee St Safer Community Pedestrian Connections-Completed John & Thomas Corridor Crossing Imp-Completed S Jackson St Corridor Improvements-Completed Aurora Ave N Corridor Imp: N 85th to 105th St-Contract notice to proceed Holman Rd and 13th Ave NW Signal-Contract notice to proceed NE 70th St and I-5 Walking and Biking Imp-Contract notice to proceed
SDOT	MC-TR-C045	Bridge Rehabilitation and Replacement	\$ 5,967	\$ 1,512	25%	100% of Design has been reached on construction of Fairview bridge; went to ad in Q4 2018.	
SDOT	MC-TR-C025	Sidewalk Safety Repair	\$ 3,984	\$ 4,076	102%	16 planned block faces (BF), 17.1 (BF) completed.	A block equivalent is 2K square feet
SDOT	MC-TR-C035	Hazard Mitigation Program - Areaways	\$ 3,389	\$ 1,260	37%	Columbian Street Areaway was Substantially Complete on 1/30. Only \$411K is planned to be spent in 2019.	
SDOT	MC-TR-C022	Neighborhood Parks Street Fund - Your Voice, Your Choice	\$ 3,240	\$ 3,110	96%	As of Q4 of 2018, YVYC has completed 20 projects, 5 projects delivered in Q4.	
SDOT	MO-TR-D003	Debt Service - CRF	\$ 2,717	\$ 2,249	83%	NA	Debt Service paid.
SDOT	MC-TR-C015	Hazard Mitigation Program - Landslide Mitigation Projects	\$ 2,707	\$ 414	15%	Rainier retaining wall underwent permitting and approval for permanent and temporary construction easements with the adjacent private property owners in advance of a 2019 construction schedule.	
SDOT	MC-TR-C039	Bridge Rehabilitation and Replacement Phase II	\$ 4,254	\$ 1,358	32%		This is a planning and design project for post-Levy bridge repairs/replacement; concept design reports underway for numerous bridges; refer to the Levy Workplan for more information on this project.
SDOT	MC-TR-C001	Accela Permitting System	\$ 6,460	\$ 2,495	39%	Since February 2018 26k transactions processed for RPZ permits, representing 80% of the total volume 3k transactions processed for traffic, representing 9% of the total volume	Migrating customers to online permitting is a benefit for our customers, as opposed to in-person counter visits which are staffing intensive and limited in hours (someone always has to be at the counter during working hours, no ability to process permits after hours). 75% of RPZ permits and 22% of Traffic permit applications are submitted online. The third and largest phase begins implementation later this year with Public Space Management this summer, followed by other street use permits. Additional funding has been provided and project is on time and on budget.
SDOT	MC-TR-C063	Bike Master Plan - Greenways	\$ 4,292	\$ 4,489	105%	12.47 lane miles planned, 7.92 lane miles completed	Q4 Completed Projects: SRTS Connection (Louisa Boren STEM K-8/Delridge MMC) on SW Juneau St/Croft Pl SW, 0.45miles
SDOT	MC-TR-C041	Non-Arterial Street Resurfacing and Restoration	\$ 2,950	\$ 2,143	73%	3.5 lane miles planned, 3.3 lane miles completed. No spot improvement target.	
SDOT	MC-TR-C023	Pavement Microsurfacing	\$ 359	\$ 359	100%		Project in close-out (project was related to a two-year BIP granted in 2015)
SDOT	MC-TR-C070	Arterial Asphalt and Concrete Program	\$ 2,004	\$ 423	21%		0 See Arterial Asphalt & Concrete Program Phase II
SDOT	MC-TR-C026	Signal Major Maintenance	\$ 1,598	\$ 1,339	84%	8 planned, 8 completed	
SDOT	MC-TR-C047	Freight Spot Improvement Program	\$ 867	\$ 1,880	217%	5 freight spot improvements planned, 5 completed	
SDOT	MC-TR-C031	Pedestrian Master Plan - Stairway Rehabilitation	\$ 1,546	\$ 1,051	68%	5 projects planned, 6 completed.	

2018 Q4 CIP Quarterly Monitoring Report - Ongoing Programs

Dept	Project ID	Project Title	Final 2018 Revised Budget	2018 Actual Expenditures	% Spent	Accomplishment Rate (If blank, Accomplishment Rate = Spend Rate (% Spent) for Program)	Comments
SDOT	MC-TR-C006	Bridge Load Rating	\$ 1,140	\$ 636	56%		**Spending plan was only \$627K for 2018, so program was at 90% of spending plan. The balance of the 2018 CF is planned to be spent in 2019. **
SDOT	MC-TR-C060	Bike Master Plan - Urban Trails and Bikeways	\$ 1,550	\$ 1,644	106%	10 urban trail and bikeway spot improvements targeted, 12 completed	
SDOT	MC-TR-C019	Neighborhood Traffic Control Program	\$ 1,047	\$ 424	40%	Completed 5 out of 5 planned traffic circles in 2018.	
SDOT	MC-TR-C020	New Traffic Signals	\$ 918	\$ 976	106%	3 Signals planned, 3 completed.	
SDOT	MC-TR-C050	Urban Forestry Capital Establishment	\$ 485	\$ 225	46%	Spend rate is the most appropriate measure for this project. After projects are built via other CIPs, funding for years 2 and 3 of landscape establishment is transferred into this CIP (typically in increments of 10-20K). The transferred funding is then spent over two years to establish plants/trees via watering, plant replacement.	
SDOT	MC-TR-C088	Sound Transit 3	\$ 749	\$ 543	73%	Spend rate is the most appropriate measure for this project. The project represents internal city labor supporting Sound Transit in planning and coordination for ST3. SDOT facilitated decision-making between the Mayor and six councilmembers on the Elected Leadership Group. SDOT established a Racial Equity Toolkit process in collaboration with Sound Transit, OCR and other city departments. SDOT supported outreach in the Chinatown/International District by facilitating funding for Community Liaisons. All of these items continue into 2019.	
SDOT	MC-TR-C032	Retaining Wall Repair and Restoration	\$ 403	\$ 194	48%	Spend rate is the most appropriate measure for this project. Initial evaluation of the condition of the Northlake Retaining Wall was completed, concept design was initiated to identify repair or replacement alternatives for the retaining wall. General monitoring of retaining walls.	
SDOT	MC-TR-C076	Street Lighting Program	\$ -	\$ -			
SDOT	MC-TR-C077	Miscellaneous, Unforeseen, and Emergencies	\$ -	\$ -			
SDOT	MC-TR-C011	Shoreline Street End Program	\$ 1,392	\$ 824	59%		Program Added in the Q4 Supplemental or 2019-2024 Adopted CIP
SDOT	MC-TR-C098	Seawall Maintenance	\$ -	\$ -			Program Added in the Q4 Supplemental or 2019-2024 Adopted CIP
SEAIT	MC-IT-C6307	Applications Development - Public Safety	\$ 7,151	\$ 1,629	23%		WST entered Execution stage in 2018 and is on track for project completion in June 2019. RMS entered Execution stage in 2018 and is on track for completion in August 2019.
SEAIT	MC-IT-C3550	800 MHz Radio Network Program	\$ 6,602	\$ 111	2%		Regional PSERN project timeline delayed to 2019.
SEAIT	MC-IT-C3600	Fiber-Optic Communication Installation and Maintenance	\$ 6,364	\$ 3,177	50%		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-C3500	Data and Telephone Infrastructure	\$ 6,196	\$ 821	13%		2018 equipment replacements completed as planned. Project part of Unified Communications. Carryforward from 2018 to 2019 required as part of UC funding strategy. UC project implementation scheduled to start in Q1 of 2019.
SEAIT	MC-IT-C6306	Applications Development- SDOT	\$ 4,921	\$ 1,011	21%		SDOT PACT project completed in 2018 with a budget savings of over \$1M. Remaining budget will be abandoned in 2019. Asset Work Order is in Planning phase and currently undergoing field testing. Portfolio Mgmt is in Execution phase and is targeted for completion in 2019. Medgate Safety and Parking Availability projects are currently on hold.
SEAIT	MC-IT-C3201	Computing Services Architecture	\$ 4,086	\$ 1,647	40%		2018 storage expansion completed as planned. Project part of Unified Communications. Carryforward from 2018 to 2019 required as part of UC funding strategy. UC project implementation scheduled to start in Q1 of 2019.
SEAIT	MC-IT-C6300	Applications Development- General Fund	\$ 2,252	\$ 1,116	50%		OSE Bldg Tune Up in Execution phase and is planned to be complete in March 2019. Contract Mgmt System is in Planning phase and is planned to be complete in March 2020. Project scope has been extended and will require an additional funding request in 2020. CBO Budget System Replacement System is in Execution phase and is live with a soft launch for CBO. Project planned to be complete in March 2020.
SEAIT	MC-IT-C6302	Applications Development- DPR	\$ 2,221	\$ -	0%		Project on hold in 2018 pending evaluation of available systems. System selected and project moving forward in 2019.
SEAIT	MC-IT-C5100	IT Security	\$ 1,953	\$ 199	10%		Planned 2018 spending delayed. Project carryforward will fund planned IT Security Improvements in 2019.
SEAIT	MC-IT-C9500	Technology Management Tools	\$ 2,090	\$ 1,534	73%		ITSM project in Execution phase with program going live in 2018. Currently planned to complete in Feb 2019.
SEAIT	MC-IT-C9503	Next Generation Data Center	\$ 1,924	\$ 387	20%		\$225k encumbrance rolled into 2019. Project work substantially completed, awaiting invoicing on final tasks.

2018 Q4 CIP Quarterly Monitoring Report - Ongoing Programs

Dept	Project ID	Project Title	Final 2018 Revised Budget	2018 Actual Expenditures	% Spent	Accomplishment Rate (If blank, Accomplishment Rate = Spend Rate (% Spent) for Program)	Comments
SEAIT	MC-IT-C6310	Applications Development- FAS	\$ 1,421	\$ 485	34%		Short-Term Rental project in Execution phase and is planned to complete in August 2019. Project went live with first phase functionality in January 2019. Supplemental release planned for March 2019 with full release in July 2019.
SEAIT	MC-IT-C3200	Enterprise Computing	\$ 525	\$ -	0%		Project part of Unified Communications. Carryforward from 2018 to 2019 required as part of UC funding strategy. UC project implementation scheduled to start in Q1 of 2019.
SEAIT	MC-IT-C4400	Seattle Channel Maintenance and Upgrade	\$ 470	\$ 438	93%		2018 projects spend came in slightly under budget. Remaining budget will roll forward into 2019.
SEAIT	MC-IT-C6301	Applications Development- DON	\$ 356	\$ (0)	0%		Project on hold pending reassessment of requirements. Project budget to roll moving forward to 2019 for renewed project work.
SPL	MC-PL-B3011	Library Major Maintenance	\$ 9,659	\$ 3,639	38%		There will be roughly \$4 million carryforward for MC-PL-B3011 from 2018 to 2019. Nearly 40% of that amount represents committed project funds that have yet to be invoiced. Another roughly 37% represents projects planned and partially or fully funded but delayed for two primary reasons: multiple staff vacancies, and three ongoing larger projects (Lake City Reimagining, Queen Anne Exterior and Central Flooring) that experienced unforeseen complexities and required extended staff time. The remaining amount represents a combination of unprogrammed funds held in reserve for unforeseen issues, remaining budget to be reprogrammed from recently concluded projects, and one-time staff vacancy savings.
SPL	MC-PL-B3012	ADA Improvements - Library	\$ 241	\$ 132	55%		Ongoing project; funds used to address remaining DOJ and MTC accessibility citations. Most recent project upgraded West Seattle branch restrooms for ADA compliance; currently prioritizing remaining funds.
SPL	MC-PL-B3013	Central Library Infrastructure Improvements	\$ 257	\$ 257	100%		This was the Restroom Addition Project at Central Library Level 3; cost overruns represent additional measures taken to improve patron life-safety and security. The deficit will be offset by REET funds from the Central Curtain Wall Project (MC-PL-B3011, PLR301111, PL201807)
SPU	MC-SU-C3710	Pipe Renewal Program	\$ 30,978	\$ 22,923	74%	SPU Accomplishment Rate for All Programs: Current Period Actuals/Spending Plan	
SPU	MC-SU-C4106-DWF	Operational Facility - Construction - DWF	\$ 28,065	\$ 4,129	15%		Underspending due to a scope shift on the South Operations Complex project.
SPU	MC-SU-C4119-WF	Move Seattle - WF	\$ 21,513	\$ 5,387	25%		Underspending due to project delays.
SPU	MC-SU-C1129	Watermain Rehabilitation	\$ 12,412	\$ 7,147	58%		
SPU	MC-SU-C3703	Pump Station & Force Main Improvements	\$ 11,214	\$ 3,005	27%		Underspending due to delayed permitting for an emergency force main fix.
SPU	MC-SU-C1113	Water Infrastructure-New Taps	\$ 9,464	\$ 7,410	78%		
SPU	MC-SU-C4107-WF	Regional Facility - Other - WF	\$ 8,912	\$ 8,139	91%		
SPU	MC-SU-C3611	CSO Facility Retrofit	\$ 8,442	\$ 3,680	44%		
SPU	MC-SU-C3316	GSI for Protection of Beneficial Uses	\$ 10,350	\$ 5,512	53%		
SPU	MC-SU-C5405	Project Delivery & Performance	\$ 8,151	\$ 6,334	78%		
SPU	MC-SU-C1207	Transmission Pipelines Rehab	\$ 7,318	\$ 504	7%		Underspending due to project delays.
SPU	MC-SU-C3804	Sanitary Sewer Overflow Capacity	\$ 6,943	\$ 2,481	36%		Underspending due to contracting delays.
SPU	MC-SU-C4119-DWF	Move Seattle - DWF	\$ 21,513	\$ 5,387	25%		
SPU	MC-SU-C3503	Sediment Remediation - DWF	\$ 6,489	\$ 4,876	75%		
SPU	MC-SU-C1109	Water Infrastructure-Service Renewal	\$ 5,837	\$ 4,953	85%		
SPU	MC-SU-C4106-WF	Operational Facility - Construction - WF	\$ 28,065	\$ 4,129	15%		Underspending due to project delays.
SPU	MC-SU-C3802	Drainage Capacity Program	\$ 4,770	\$ 4,556	96%		
SPU	MC-SU-C5402	Customer Contact & Billing	\$ 11,373	\$ 236	2%		Underspending due to project delays.
SPU	MC-SU-C4116-WF	Heavy Equipment Purchases - WF	\$ 10,264	\$ 8,713	85%		
SPU	MC-SU-C1511	Hatchery Works	\$ 3,379	\$ 91	3%		Underspending due to project delays.
SPU	MC-SU-C1128	Distribution System Improvements	\$ 3,004	\$ 35	1%		Underspending due to project delays.
SPU	MC-SU-C4116-DWF	Heavy Equipment Purchases - DWF	\$ 10,264	\$ 8,713	85%		Higher than expected spending due to purchases from 2017 being delayed into 2018.
SPU	MC-SU-C3812	Broadview Long-Term Plan	\$ 2,624	\$ 1,031	39%		Underspending due to contracting delays & work being delayed to 2024.
SPU	MC-SU-C3610	Green Stormwater Infrastructure Program	\$ 2,229	\$ 1,905	85%		
SPU	MC-SU-C1208	Cathodic Protection	\$ 2,977	\$ 2,030	68%		Revised Budget is changed to 2,977. Cathodic Protection Improvement 2017 Package is closing out.
SPU	MC-SU-C3317	Beneficial Uses Program	\$ 1,719	\$ 646	38%		Underspending due to contractor construction delays.
SPU	MC-SU-C3314	Creek Culvert Replacement Program	\$ 1,662	\$ 954	57%		
SPU	MC-SU-C1135	Pump Station Improvements	\$ 1,600	\$ 134	8%		Underspending due to project delays.
SPU	MC-SU-C5406	Science & System Performance	\$ 1,520	\$ 1,791	118%		Higher than expected spending due to project costs coming in higher than originally projected.
SPU	MC-SU-C1504	Regional Water Conservation	\$ 1,441	\$ 890	62%		
SPU	MC-SU-C3612	Future CSO Projects	\$ 1,356	\$ 362	27%		Underspending due to delays on the DWW Control Center and Delridge CSO control.
SPU	MC-SU-C4116-SWF	Heavy Equipment Purchases - SWF	\$ 10,264	\$ 8,713	85%		
SPU	MC-SU-C1506	Dam Safety	\$ 1,268	\$ 1,173	93%		
SPU	MC-SU-C3708	Outfall Rehabilitation Program	\$ 1,897	\$ 1,081	57%		
SPU	MC-SU-C5407	Asset Information Management	\$ 1,025	\$ 706	69%		
SPU	MC-SU-C1307	Cedar Bridges	\$ 901	\$ 171	19%		Underspending due to project delays.

2018 Q4 CIP Quarterly Monitoring Report - Ongoing Programs

Dept	Project ID	Project Title	Final 2018 Revised Budget	2018 Actual Expenditures	% Spent	Accomplishment Rate (If blank, Accomplishment Rate = Spend Rate (% Spent) for Program)	Comments
SPU	MC-SU-C4113-WF	Security Improvements - WF	\$ 1,100	\$ 340	31%		Underspending due to project delays.
SPU	MC-SU-C1111	Water Infrastructure-Water Main Extensions	\$ 862	\$ 807	94%		
SPU	MC-SU-C1601	Watershed Road Improvements/Decommissioning	\$ 840	\$ 563	67%		
SPU	MC-SU-C4105-WF	Operations Control Center - WF	\$ 800	\$ 776	97%		
SPU	MC-SU-C5403	Enterprise Information Management	\$ 755	\$ 76	10%		Underspending due to project delays.
SPU	MC-SU-C1134	Tank Improvements	\$ 729	\$ 538	74%		
SPU	MC-SU-C4118-DWF	1% for Arts - DWF	\$ 922	\$ 406	44%		
SPU	MC-SU-C1505	Seattle Direct Water Conservation	\$ 714	\$ 357	50%		
SPU	MC-SU-C4123-DWF	Other Major Tran Projects - DWF	\$ 877	\$ 134	15%		Underspending due to delays on work related to the SR520.
SPU	MC-SU-C2303	Miscellaneous Station Improvement	\$ 1,058	\$ 492	46%		
SPU	MC-SU-C4101-WF	Meter Replacement - WF	\$ 1,155	\$ 1,390	120%		Small meter replacement doubled in actual than planned.
SPU	MC-SU-C5404	IT Infrastructure	\$ 594	\$ 1,481	249%		Higher than expected spending due to purchases from 2017 being delayed into 2018.
SPU	MC-SU-C4101-DWF	Meter Replacement - DWF	\$ 1,155	\$ 1,390	120%		Small meter replacement doubled in actual than planned.
SPU	MC-SU-C1133	Multiple Utility Relocation	\$ 505	\$ 1	0%		Underspending due to project delays.
SPU	MC-SU-C4106-SWF	Operational Facility - Construction - SWF	\$ 28,065	\$ 4,129	15%		Underspending due to project delays.
SPU	MC-SU-C4108-WF	Integrated Control Monitoring Progrm - WF	\$ 610	\$ 53	9%		Underspending due to project delays.
SPU	MC-SU-C1136	Distribution System In-Line Gate Valve	\$ 345	\$ 97	28%		Underspending due to project delays.
SPU	MC-SU-C1413	Treatment Facility/Water Quality Improvements	\$ 250	\$ 263	105%		Proceeded with additional work for View Ridge Reservoir Air Gap.
SPU	MC-SU-C4108-DWF	Integrated Control Monitoring Progrm - DWF	\$ 610	\$ 53	9%		Underspending due to project delays.
SPU	MC-SU-C4123-WF	Other Major Tran Projects - WF	\$ 877	\$ 134	15%		Underspending due to project delays.
SPU	MC-SU-C1602	Stream & Riparian Restoration	\$ 217	\$ 100	46%		
SPU	MC-SU-C1110	Water Infrastructure-Hydrant Replace/Relocate	\$ 216	\$ 395	183%		More request from customers in relocating hydrants than planned.
SPU	MC-SU-C1206	Purveyor Meters Replace-SPU	\$ 213	\$ 26	12%		Underspending due to project delays.
SPU	MC-SU-C4118-WF	1% for Arts - WF	\$ 922	\$ 406	44%		Underspending due to project delays.
SPU	MC-SU-C1209	Replace Air Valve Chambers	\$ 127	\$ 29	23%		Underspending due to project delays.
SPU	MC-SU-C1301	Environmental Stewardship	\$ 125	\$ 132	105%		Proceeded with additional work at Cedar Falls Domestic Water Well Replacement Improvement project.
SPU	MC-SU-C1138	Distribution Infrastructure	\$ 115	\$ 34	29%		Underspending due to project delays.
SPU	MC-SU-C4113-DWF	Security Improvements - DWF	\$ 1,100	\$ 340	31%		Underspending due to project delays.
SPU	MC-SU-C4120	Emergency Storms - WF	\$ 100	\$ -	0%		
SPU	MC-SU-C1608	Instream Flow Management Studies	\$ 100	\$ 55	55%		
SPU	MC-SU-C4113-SWF	Security Improvements - SWF	\$ 1,100	\$ 340	31%		Underspending due to project delays.
SPU	MC-SU-C4120-DWF	Emergency Storms Program - DWF	\$ 100	\$ -	0%		This is a placeholder maintained in order to be available in the event of an emergency large enough to involve FEMA.
SPU	MC-SU-C1603	Upland Reserve Forest Restore	\$ 82	\$ 19	23%		Underspending due to project delays.
SPU	MC-SU-C2403	Midway Landfill	\$ 520	\$ 138	26%		
SPU	MC-SU-C2402	Kent Highlands	\$ 50	\$ 113	227%		
SPU	MC-SU-C1137	Chamber Upgrades-Distribution	\$ 29	\$ -	0%		Underspending due to project delays.
SPU	MC-SU-C4118-SWF	1% for Arts - SWF	\$ 922	\$ 406	44%		Higher than expected spending due to project costs coming in higher than originally projected.
SPU	MC-SU-C1205	Water System Dewatering	\$ 27	\$ 16	58%		
SPU	MC-SU-C1112	Water Infrastructure-New Hydrants	\$ 13	\$ 39	303%		More request from customers for installing new hydrants than planned.
SPU	MC-SU-C4105-DWF	Operations Control Center - DWF	\$ 800	\$ 776	97%		No budget or spending in 2018. Program is complete.
SPU	MC-SU-C4105-SWF	Operations Control Center - SWF	\$ 800	\$ 776	97%		No budget or spending in 2018. Program is complete.