

2019 Q1 CIP Quarterly Monitoring Report - Discrete Projects (000s)			Project Status	Project Timeline			Total Project Cost				Quarterly Report Comments	
Dept	Project ID	Project Title	Project Stage (as of Q4 2018 Monitoring Report)	2019 Q1 Project Stage (if different than Q4 2018)	Start	End (as of Q4 2018 Monitoring Report)	Q1 2019 - Est. End Date (if diff than Q4)	2019-2024 Adopted CIP - Total Project Cost	2018 Q4 Projected Total Project Cost	2019 Q1 Projected Total Project Cost	Variance to Last Report - Over/(Under)	Q1 Comments (If blank, all project information is current and no variance from 2018 Q4 projection is anticipated at this time)
CEN	MC-SC-51901	Skatepark Relocation	Stage 2: Initiation, Project Definition, & Planning	Stage 3: Design	2018	2020		\$ 2,200	\$ 2,200	\$ 2,200	\$ -	Design contract executed in Q1 and first design public open house held.
DPR	MC-PR-21007	Parks Central Waterfront Piers Rehabilitation	Stage 5: Construction		2016	2024		\$ 100,217	\$ 100,217	\$ 100,217	\$ -	Watchlist project. See individual project report for more information.
DPR	MC-PR-21006	Aquarium Expansion	Stage 3: Design		2015	2023		\$ 34,290	\$ 34,290	\$ 34,290	\$ -	
DPR	MC-PR-11002	Seattle Asian Art Museum Renovation	Stage 5: Construction		2011	2019		\$ 19,000	\$ 19,000	\$ 19,000	\$ -	
DPR	MC-PR-31004	Golf Master Plan Implementation	Stage 6: Closeout		2010	2019		\$ 16,525	\$ 16,525	\$ 16,525	\$ -	In planning and design for Jefferson netting
DPR	MC-PR-41040	Lake City Community Center Improvements	Stage 2: Initiation, Project Definition, & Planning		2014	2021		\$ 16,500	\$ 16,500	\$ 16,500	\$ -	Watchlist project. See individual project report for more information.
DPR	MC-PR-61002	Bryant Site Development	Stage 5: Construction		2013	2020		\$ 11,389	\$ 11,389	\$ 11,389	\$ -	
DPR	MC-PR-21011	Freeway Park Improvements	Stage 2: Initiation, Project Definition, & Planning		2018	2021		\$ 10,000	\$ 10,000	\$ 10,000	\$ -	In early planning and design
DPR	MC-PR-41066	W Magnolia PF South Athletic Field Conversion	Stage 1: Pre-Project Development		2024	2025		\$ 8,875	\$ 8,875	\$ 8,875	\$ -	Start 2024
DPR	MC-PR-61001	Washington Park Arboretum Trail Development	Stage 6: Closeout		2013	2019		\$ 7,810	\$ 7,810	\$ 7,810	\$ -	
DPR	MC-PR-41064	Magnuson Park Athletic Field 12 Conversion	Stage 1: Pre-Project Development		2023	2024		\$ 7,522	\$ 7,522	\$ 7,522	\$ -	Start 2023
DPR	MC-PR-21005	Smith Cove Park Development	Stage 3: Design		2015	2021		\$ 6,716	\$ 6,716	\$ 6,716	\$ -	Watchlist project. See individual project report for more information.
DPR	MC-PR-15014	Yesler Terrace Neighborhood Park Development	Stage 6: Closeout		2015	2019		\$ 5,430	\$ 5,430	\$ 5,430	\$ -	
DPR	MC-PR-41044	Victor Steinbrueck Parking Envelope	Stage 3: Design		2017	2020		\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
DPR	MC-PR-11001	Langston Hughes Performing Arts Center Renovation-2008 Parks Levy	Closed/Complete		2009	2019		\$ 3,615	\$ 3,615	\$ 3,615	\$ -	
DPR	MC-PR-41043	Lake Union Park Remediation	Stage 6: Closeout		2017	2019		\$ 3,600	\$ 3,600	\$ 3,600	\$ -	
DPR	MC-PR-16003	Hing Hay Park Development	Closed/Complete		2013	2019		\$ 3,445	\$ 3,445	\$ 3,445	\$ -	
DPR	MC-PR-15005	Rainier Beach Urban Farm and Wetlands Improvements	Stage 6: Closeout		2011	2019		\$ 3,318	\$ 3,318	\$ 3,318	\$ -	
DPR	MC-PR-13002	Washington Park Arboretum Improvements- 2008 Parks Levy	Stage 6: Closeout		2010	2020		\$ 2,925	\$ 2,925	\$ 2,925	\$ -	
DPR	MC-PR-41046	Woodland Park Zoo Night Exhibit Renovation	Stage 2: Initiation, Project Definition, & Planning		2017	2020		\$ 2,795	\$ 2,795	\$ 2,795	\$ -	
DPR	MC-PR-41042	Joint Preschool Site and Tenant Improvements	Stage 6: Closeout		2016	2019		\$ 2,760	\$ 2,760	\$ 2,760	\$ -	
DPR	MC-PR-41067	Magnuson Community Center Improvements	Stage 2: Initiation, Project Definition, & Planning		2018	TBD		\$ 2,650	\$ 2,650	\$ 2,650	\$ -	In planning and design
DPR	MC-PR-16006	14th Avenue NW Park Boulevard Development (NW 58th to NW 62nd)	Closed/Complete		2012	2018		\$ 2,625	\$ 2,625	\$ 2,625	\$ -	
DPR	MC-PR-17001	Community Food Gardens and P-Patches	Stage 6: Closeout		2009	2019		\$ 2,427	\$ 2,427	\$ 2,427	\$ -	
DPR	MC-PR-41048	Loyal Heights Playfield Turf Replacement	Stage 3: Design		2018	2020		\$ 2,385	\$ 2,385	\$ 2,385	\$ -	
DPR	MC-PR-15003	Jimi Hendrix Park Improvements	Stage 5: Construction		2011	2019		\$ 2,013	\$ 2,014	\$ 2,013	\$ (1)	
DPR	MC-PR-41038	Loyal Heights Community Center Renovation	Stage 3: Design		2017	TBD		\$ 1,868	\$ 1,868	\$ 1,868	\$ -	
DPR	MC-PR-41034	Green Lake CC - Evans Pool Roof Replacement & Solar Hot Water	Stage 6: Closeout		2013	2019		\$ 1,672	\$ 1,672	\$ 1,672	\$ -	
DPR	MC-PR-16005	Victor Steinbrueck Park Renovation	Stage 3: Design		2013	2020		\$ 1,600	\$ 1,600	\$ 1,600	\$ -	
DPR	MC-PR-16002	Gas Works Park Play Area Renovation	Stage 6: Closeout		2013	2019		\$ 1,400	\$ 1,400	\$ 1,400	\$ -	
DPR	MC-PR-16012	Magnuson Park Building #406 Roof Replacement-2008 Levy	Stage 3: Design		2014	2020		\$ 1,352	\$ 1,352	\$ 1,352	\$ -	100% design complete
DPR	MC-PR-16009	Green Lake Community Center Electrical and Mechanical Renovation-2008 Levy	Stage 3: Design		2014	2019		\$ 1,216	\$ 1,216	\$ 1,216	\$ -	
DPR	MC-PR-16010	Hiawatha Community Center Renovation-2008 Levy	Stage 3: Design		2014	2020		\$ 1,193	\$ 1,193	\$ 1,193	\$ -	
DPR	MC-PR-16004	Marra-Desimone Park Development	Stage 3: Design		2013	2019		\$ 1,100	\$ 1,100	\$ 1,100	\$ -	
DPR	MC-PR-16014	Bobby Morris Playfield Turf Replacement-2008 Levy	Closed/Complete		2014	2019		\$ 1,069	\$ 1,069	\$ 1,069	\$ -	
DPR	MC-PR-16015	Play Area Renovations-2008 Levy	Stage 6: Closeout		2014	2019		\$ 1,063	\$ 1,063	\$ 1,063	\$ -	
DPR	MC-PR-15015	First Hill Park Development	Stage 1: Pre-Project Development		2018	TBD		\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
DPR	MC-PR-15008	Lewis Park Natural Area Improvements	Stage 6: Closeout		2014	2019		\$ 960	\$ 960	\$ 960	\$ -	
DPR	MC-PR-41013	Seward Park Forest Restoration	Stage 5: Construction		2008	2019		\$ 921	\$ 921	\$ 921	\$ -	
DPR	MC-PR-15012	Woodland Park Zoo Seattle Sensory Garden Development	Stage 6: Closeout		2014	2019		\$ 903	\$ 903	\$ 903	\$ -	
DPR	MC-PR-16007	Comfort Station Renovations-2008 Levy Phase 2	Stage 5: Construction		2014	2019		\$ 846	\$ 846	\$ 846	\$ -	
DPR	MC-PR-15010	Northwest Native Canoe Center Development	Stage 2: Initiation, Project Definition, & Planning		2014	2020		\$ 750	\$ 750	\$ 750	\$ -	
DPR	MC-PR-41030	Municipal Energy Efficiency Program - Parks	Stage 6: Closeout		2011	2020		\$ 734	\$ 734	\$ 734	\$ -	
DPR	MC-PR-16008	Emma Schmitz Sea Wall Replacement-2008 Levy	Stage 3: Design		2014	2020		\$ 650	\$ 650	\$ 650	\$ -	
DPR	MC-PR-41033	Fountain Discharge Retrofit	Stage 3: Design		2012	2019		\$ 583	\$ 583	\$ 583	\$ -	
DPR	MC-PR-16013	Pratt Park Water Feature Renovation-2008 Levy	Stage 5: Construction		2014	2019		\$ 564	\$ 564	\$ 564	\$ -	
DPR	MC-PR-15011	Othello Park Improvements	Stage 5: Construction		2014	2019		\$ 547	\$ 547	\$ 547	\$ -	
DPR	MC-PR-61003	Arboretum Waterfront Trail Renovation	Stage 3: Design		2014	2020		\$ 475	\$ 475	\$ 475	\$ -	
DPR	MC-PR-15009	Magnolia Manor Park Improvements	Stage 6: Closeout		2014	2019		\$ 460	\$ 460	\$ 460	\$ -	
DPR	MC-PR-15013	Washington Park Playfield Play Area Development	Stage 6: Closeout		2014	2019		\$ 365	\$ 365	\$ 365	\$ -	
DPR	MC-PR-16011	Lake Union Park Walkway Renovations-2008 Levy	Stage 6: Closeout		2014	2019		\$ 354	\$ 354	\$ 354	\$ -	
DPR	MC-PR-41037	Emma Schmitz Sea Wall Replacement	Stage 3: Design		2014	2020		\$ 350	\$ 350	\$ 350	\$ -	
DPR	MC-PR-41035	Interbay Stadium Synthetic Turf Replacement	Closed/Complete		2014	2019		\$ 305	\$ 305	\$ 305	\$ -	
DPR	MC-PR-41045	Danny Woo Improvements	Stage 5: Construction		2017	2019		\$ 300	\$ 300	\$ 300	\$ -	
DPR	MC-PR-15004	East John Street Open Space Development	Stage 6: Closeout		2012	2019		\$ 280	\$ 280	\$ 280	\$ -	
DPR	MC-PR-41047	Cal Anderson Park Landscape Improvement	Stage 2: Initiation, Project Definition, & Planning	Stage 3: Design	2018	2020		\$ 200	\$ 200	\$ 200	\$ -	
DPR	MC-PR-21010	RDA HQ Relocation	Stage 1: Pre-Project Development		2019	TBD		\$ 1,677		\$ 1,677	\$ -	
DPR	MC-PR-21012	Yesler Crescent Improvements	Stage 1: Pre-Project Development		2019	TBD		\$ 970		\$ 970	\$ -	
DPR	MC-PR-21013	South Park Campus Improvements	Stage 1: Pre-Project Development		2019	TBD		\$ 1,800		\$ 1,800	\$ -	
DPR	MC-PR-21014	Duwamish Waterway Park Improvements	Stage 3: Design		2018	2020		\$ 950		\$ 950	\$ -	
DPR	MC-PR-41071	Green Lake Community Center & Evans Pool Replacement	Stage 1: Pre-Project Development		2019	TBD		\$ 1,000		\$ 1,000	\$ -	

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DPR	MC-PR-41072	Queen Anne Turf Field Replacement	Stage 1: Pre-Project Development		2020	TBD		\$ 3,000		\$ 3,000	\$ -	
FAS	MC-FA-A11T01	Summit Re-Implementation	Stage 6: Closeout		2013	2019		\$ 83,433	\$ 83,433	\$ 83,433	\$ -	
FAS	MC-FA-SMTCHLRPL	Seattle Municipal Tower Chiller Plant Replacement	Stage 3: Design		2018	2020		\$ 18,500	\$ 18,500	\$ 18,500	\$ -	
FAS	MC-FA-FFERPFS32	Fire Station 32	Stage 6: Closeout		2010	2019		\$ 12,929	\$ 12,929	\$ 12,929	\$ -	
FAS	MC-FA-FFERPFS22	Fire Station 22	Stage 6: Closeout		2010	2019				\$ 12,829	\$ 12,829	Ghost Project added into Q2 2019 Supplemental.
FAS	MC-FA-SPDNFAC	Seattle Police Department North Area Interim and Long-Term Facilities	Stage 3: Design		2017	2021		\$ 11,100	\$ 11,100	\$ 11,100	\$ -	
FAS	MC-FA-FS5	Fire Station 5	Stage 6: Closeout		2014	2019		\$ 8,801	\$ 8,801	\$ 8,801	\$ -	
FAS	MC-FA-SRICAPNDS	Summit Re-Implementation - Department Capital Needs	Stage 6: Closeout		2013	2018		\$ 8,055	\$ 8,055	\$ 8,055	\$ -	
FAS	MC-FA-DRVCLNFLT	Drive Clean Seattle Fleet Electric Vehicle Infrastructure	Stage 3: Design		2016	2020		\$ 7,852	\$ 7,852	\$ 7,852	\$ -	
FAS	MC-FA-SFDVENT	Fire Stations Ventilation Upgrades	Stage 3: Design		2018	2022		\$ 2,800	\$ 2,800	\$ 2,800	\$ -	
FAS	MC-FA-EMALARCH	Electronic Records Management System	Stage 5: Execution		2014	2018		\$ 2,786	\$ 2,786	\$ 2,786	\$ -	
FAS	MC-FA-FS5RELO	Fire Station 5 Relocation	Stage 6: Closeout		2014	2019		\$ 2,579	\$ 2,579	\$ 1,544	\$ (1,035)	FAS and CBO are working on final budget closeout for FS5 relocation. Any additional budget authority will be abandoned or transferred later in 2019, or through the 2020 budget process.
FAS	MC-FA-SMTIDFINF	Seattle Municipal Tower IDF Infrastructure Upgrades	Stage 2: Initiation, Project Definition, & Planning		2015	2020		\$ 2,500	\$ 2,500	\$ 2,500	\$ -	
FAS	MC-FA-FS31IMP	Fire Station 31 Improvements	Stage 3: Design		2014	2021		\$ 2,150	\$ 2,150	\$ 2,150	\$ -	
FAS	MC-FA-BENSNDDBG	Benaroya Hall Transforming Soundbridge	Stage 5: Execution		2017	2019		\$ 1,500	\$ 1,500	\$ 1,500	\$ -	The construction of the new space at BH is nearly complete. City has reimbursed BH for \$1.49M of the total \$1.5M – the remaining \$10K is pending resolution of a prevailing wage documentation issue by a subcontractor. Should be resolved shortly and then the City will reimburse BH for remaining amount.
FAS	MC-FA-MUNICOURT	Seattle Municipal Courts	Stage 5: Construction	Stage 3: Design	2015	2020		\$ 1,443	\$ 1,443	\$ 1,443	\$ -	
FAS	MC-FA-PRLWARNVC	Navigation Center	Stage 6: Closeout		2017	2018	2019	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	Final envelope repairs and close out activities will be completed in 2019.
FAS	MC-FA-GFCIVSQ	Civic Square	Stage 2: Initiation, Project Definition, & Planning		2009	2020		\$ 1,242	\$ 1,242	\$ 1,242	\$ -	The budget amount of \$1,242,000 was originally appropriated at the end of 2008 to be used for costs associated with the redevelopment of the former Public Safety Building site between James and Cherry Streets and Third and Fourth Avenues, the final project completing the Civic Center Master Plan. The Civic Square parcel is currently under contract for purchase to Bosa with an anticipate close date sometime in Q1 2020. The current available balance is \$629,317.
FAS	MC-FA-SHELTERFA	FAS Shelter Facilities	Stage 5: Construction	Stage 6: Closeout	2018	2019		\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
FAS	MC-FA-SLIMREPL	SLIM Replacement	Stage 5: Execution		2015	2018		\$ 400	\$ 400	\$ 400	\$ -	
FAS	MC-FA-CHASDEV	Charles Street Campus Development	Closed/Complete		2017	2018		\$ 175	\$ 84	\$ 84	\$ 0	On OPCD's request, FAS conducted a study to determine cost estimates to move a number of City operational functions off of Charles St. The SHKS study is completed in 2018, and there will be no more spending on this project. \$83,746 was spent of the original \$175,000 budget
FAS	MC-FA-CHILDCARE	Downtown Seattle Child Care Center	Stage 1: Pre-Project Development	Closed/Complete	2019	TBD	2019	\$ 100		\$ -	\$ -	Q2 Supplemental to transfer funding from FAS to DEEL per Council request.
FAS	MC-FA-CTYHLHVAC	Seattle City Hall HVAC Improvements	Stage 6: Closeout		2016	2019		\$ 900		\$ 900	\$ -	
FAS	MC-FA-PSFSSLU	Fire Facilities South Lake Union	Stage 1: Pre-Project Development		2017	2019		\$ 1,000		\$ 1,000	\$ -	
FAS	MC-FA-SMTELRHB	Seattle Municipal Tower Elevator Rehab	Stage 1: Pre-Project Development		2019	2022		\$ 10,000		\$ 10,000	\$ -	Early indications from feasibility into pre-design are confirming that total project costs and requirements could increase. Any project variance will be submitted as part of 2021-26 CIP once pre-design is completed and costs/phasing requirements are understood.
SCL	MC-CL-XS6583	Skagit - DC Battery System	Stage 5: Construction		2015	2020		\$ 1,933	\$ 1,933	\$ 2,911	\$ 978	The original estimate was too low because it only included one of three battery banks at Skagit. The estimate grew to include all three banks.
SCL	MC-CL-ZT8307	Alaskan Way Viaduct and Seawall Replacement - Utility Relocs	Stage 5: Construction		2002	2025		\$ 257,145	\$ 258,354	\$ 258,354	\$ -	Watchlist project. See individual project report for more information.
SCL	MC-CL-YS7757	Denny Substation Development	Stage 6: Closeout		2007	2019		\$ 208,197	\$ 209,500	\$ 217,797	\$ 8,297	SCL will submit supplemental legislation later this year which will be covered by offsets within SL's CIP portfolio. Additional costs in 2019 are due to schedule delays, change orders, potential claims from the major contractors for the project as well as for additional City Light labor costs.
SCL	MC-CL-ZS8426	Advanced Metering Infrastructure	Stage 5: Construction		2015	2019		\$ 100,375	\$ 100,348	\$ 100,348	\$ -	
SCL	MC-CL-YT7125	Denny Substation Transmission Lines	Stage 3: Design		2008	2021	2023	\$ 70,137	\$ 70,137	\$ 70,137	\$ -	Watchlist project. See individual project report for more information.
SCL	MC-CL-ZC9937	New Customer Information System	Stage 6: Closeout		2015	2020		\$ 63,599	\$ 63,599	\$ 63,599	\$ -	
SCL	MC-CL-XB6493	Boundary Powerhouse Generator Step-up Transformer Replacement	Stage 3: Design		2010	2023		\$ 45,534	\$ 45,534	\$ 45,534	\$ -	
SCL	MC-CL-YN8407	First Hill - Network Load Transfer	Stage 1: Pre-Project Development		2019	2023		\$ 32,709	\$ 32,709	\$ 32,709	\$ -	On hold
SCL	MC-CL-XS6640	Gorge U21-24 overhauls	Stage 1: Pre-Project Development		2022	2028		\$ 32,520	\$ 32,520	\$ 32,520	\$ -	
SCL	MC-CL-YT8461	Transmission Line Inductor Installation	Stage 5: Construction		2015	2021		\$ 27,391	\$ 27,391	\$ 34,091	\$ 6,700	Cost increase is related to street vacation requiring additional engineering and public benefits.
SCL	MC-CL-WF9970	PeopleSoft Reimplementation - City Light	Stage 6: Closeout		2015	2018		\$ 27,176	\$ 27,176	\$ 27,176	\$ -	
SCL	MC-CL-XS6422	Diablo Powerhouse - Rebuild Generator Unit 31	Stage 6: Closeout		2012	2019		\$ 25,756	\$ 25,756	\$ 25,464	\$ (292)	Project closing in 2019 with forecasted savings.
SCL	MC-CL-XS6423	Diablo Powerhouse - Rebuild Generator Unit 32	Stage 5: Construction		2015	2019		\$ 22,199	\$ 22,199	\$ 20,862	\$ (1,337)	Project closing in 2019 with forecasted savings.
SCL	MC-CL-XB6535	Boundary Powerhouse - Unit 52 Generator Rebuild	Stage 3: Design		2019	2022		\$ 20,234	\$ 20,234	\$ 20,234	\$ -	
SCL	MC-CL-ZL8481	Seattle Waterfront Streetlight Installation	Stage 4: Procurement/Bid		2017	2022		\$ 16,488	\$ 16,488	\$ 20,577	\$ 4,089	Bid opening for Streetlights for WFS resulted in a decrease from \$5.5M to \$4.5M. However, additional costs are now being estimated in this project for other WFS projects, which are: Pioneer Square East/West Connectors Rough Order of Magnitude (ROM) estimate \$3.4M, Pike/Pine (ROM) estimate \$10.1M, and South Access Area 2 \$300K. All estimates have built in contingency and soft costs. The majority of expenses will be towards years 2022-2024 and by then the (ROM) estimates will be much more accurate. The budget will be adjusted in the 2021 budget cycle.
SCL	MC-CL-XP9976	Western Energy Imbalance Market	Stage 5: Construction	Stage 5: Execution	2017	2020		\$ 13,993	\$ 14,340	\$ 13,993	\$ (347)	Project is in the execution phase. No other changes to cost or timeline.
SCL	MC-CL-WF9962	Enterprise Document Management System	Stage 5: Execution		2015	2026		\$ 11,736	\$ 11,736	\$ 11,736	\$ -	
SCL	MC-CL-XS6415	Skagit Powerhouses - Install Protection Relays	Stage 5: Construction		2005	2021		\$ 11,599	\$ 11,599	\$ 11,599	\$ -	
SCL	MC-CL-XB6615	Boundary - Access Road Stability Improvements	Stage 2: Initiation, Project Definition, & Planning		2017	2024		\$ 10,456	\$ 10,456	\$ 10,456	\$ -	
SCL	MC-CL-XS6520	Skagit Facilities Plan	Stage 5: Construction		2010	2020		\$ 9,837	\$ 9,837	\$ 9,837	\$ -	
SCL	MC-CL-XP6385	Power Production - Network Controls	Stage 5: Construction		2007	2020		\$ 9,820	\$ 9,820	\$ 9,820	\$ -	
SCL	MC-CL-XP6470	Generation Federal Reliability Standards Improvements	Stage 6: Closeout		2007	2020		\$ 9,553	\$ 9,553	\$ 9,553	\$ -	
SCL	MC-CL-ZO8430	Creston-Nelson to Intergate East Feeder Installation	Stage 5: Construction		2009	2021		\$ 9,257	\$ 9,257	\$ 9,257	\$ -	
SCL	MC-CL-YD9966	Distribution Management System	Stage 1: Pre-Project Development		2019	2021		\$ 9,131	\$ 9,131	\$ 9,131	\$ -	
SCL	MC-CL-XB6641	Boundary Governor Rehabilitation	Stage 1: Pre-Project Development		2022	2025		\$ 9,022	\$ 9,022	\$ 9,022	\$ -	

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SCL	MC-CL-YD9957	Enterprise Geographic Information System	Stage 2: Initiation, Project Definition, & Planning		2015	2022		\$ 8,730	\$ 8,730	\$ 8,730	\$ -	
SCL	MC-CL-XB6627	Boundary Station Service Transformer Replacement	Stage 1: Pre-Project Development		2019	2022		\$ 8,350	\$ 8,350	\$ 8,350	\$ -	
SCL	MC-CL-XS6589	Diablo - Replace Bank Transformers	Stage 1: Pre-Project Development		2020	2022		\$ 8,284	\$ 8,284	\$ 8,284	\$ -	
SCL	MC-CL-ZT8470	Center City Connector Streetcar City Light	Stage 4: Procurement/Bid		2015	2019		\$ 8,012	\$ 8,012	\$ 18,660	\$ 10,648	Of the estimated \$18.6 million to complete the project, SCL has secured \$15.6 million to fund this project. \$10 million has been budgeted in ZT8470, and the remaining \$5.6 million was to be reallocated from various SCL projects until the Mayor put a pause on this project in 2018. Due to the uncertainty and schedule delays, \$8 million out of the budgeted \$10 million has been reallocated in 2018 and 2019 from this project to cover overspending in other SCL projects. SCL plans to reinstate these funds internally, with an expectation of a BIP submittal in 2021 based on SDOT's revised project estimates.
SCL	MC-CL-ZT8471	Sound Transit Lynnwood - City Light	Stage 5: Construction		2015	2023		\$ 7,319	\$ 7,319	\$ 7,319	\$ -	
SCL	MC-CL-XS6483	Diablo Facility - Lines Protection Upgrades	Stage 5: Construction		2011	2021		\$ 7,212	\$ 7,212	\$ 6,524	\$ (688)	
SCL	MC-CL-XS6540	Skagit - Boat Facility Improvements	Stage 5: Construction		2015	2020		\$ 7,142	\$ 7,142	\$ 7,142	\$ -	
SCL	MC-CL-XS6479	Newhalem - Generator 20/Support Facility Rebuild	Stage 5: Construction		2011	2020		\$ 6,620	\$ 6,620	\$ 6,620	\$ -	
SCL	MC-CL-XS6373	Ross Dam - AC/DC Distribution System Upgrade	Stage 3: Design		2005	2020		\$ 6,361	\$ 6,361	\$ 10,000	\$ 3,639	The original design and equipment purchase was flawed. This resulted in a \$3M loss. Subsequently, the project has been redesigned and is now at 60%. The remaining cost is \$7M. The new design offers additional benefits for redundancy, operational flexibility and brings the system up to current safety codes.
SCL	MC-CL-XS6532	Diablo - Load Interrupters Replacement	Stage 5: Construction		2015	2019		\$ 5,972	\$ 5,972	\$ 5,828	\$ (144)	
SCL	MC-CL-XB6620	Boundary Crane Improvements	Stage 5: Construction		2017	2019		\$ 5,894	\$ 5,894	\$ 6,623	\$ 729	The cost estimate has increased due to change orders designed to increase safety operations of the crane.
SCL	MC-CL-XS6562	Ross - Governors	Stage 3: Design		2015	2021		\$ 5,316	\$ 5,316	\$ 5,316	\$ -	
SCL	MC-CL-XF9238	Solar Microgrid for Resilience	Stage 2: Initiation, Project Definition, & Planning		2016	2020		\$ 5,149	\$ 5,149	\$ 5,149	\$ -	
SCL	MC-CL-XS6232	Skagit - Sewer System Rehabilitation	Stage 6: Closeout		2015	2019		\$ 4,588	\$ 5,000	\$ 5,000	\$ -	Recent repairs have successfully extend the life of the sewer system. A major CIP investment is no longer a priority.
SCL	MC-CL-YT8462	Transmission Line Reconductoring	Stage 5: Construction		2015	2019		\$ 4,994	\$ 4,994	\$ 4,994	\$ -	
SCL	MC-CL-YR9974	PCB Tracking and Condition Assessment Project	Stage 2: Initiation, Project Definition, & Planning		2017	2021		\$ -	\$ 4,754	\$ 4,754	\$ -	CF Budget 2018 All projected Stage, Timeline, and Total Project Cost information is current
SCL	MC-CL-YR8429	Mobile Workforce Implementation	Stage 5: Construction		2017	2021		\$ 5,831	\$ 4,739	\$ 5,932	\$ 1,193	Dependent upon CCB/MDM Upgrade, which still has no firm dates as of 2/12/19. Project stage is 2: Initiation, Project Definition, & Planning
SCL	MC-CL-XS6564	Ross - Exciters 41-44	Planning		2018	2021		\$ 4,356	\$ 4,356	\$ 4,356	\$ -	
SCL	MC-CL-XS6577	Ross - Powerhouse Rockfall Mitigation	Stage 1: Pre-Project Development		2022	2024		\$ 3,617	\$ 3,617	\$ 3,617	\$ -	
SCL	MC-CL-XC6324	Cedar Falls Powerhouse - Valvehouse Rehabilitation	Stage 2: Initiation, Project Definition, & Planning		2020	2021		\$ 3,602	\$ 3,602	\$ 3,602	\$ -	
SCL	MC-CL-XC6573	Cedar Falls - Bank 6 Replacement	Stage 2: Initiation, Project Definition, & Planning		2018	2021		\$ 3,277	\$ 3,277	\$ 6,300	\$ 3,023	The original estimate was too low, it only estimated the cost for the transformer bank. The scope was modified to improve worker and environmental safety and to upgrade necessary infrastructure needed to operate the new bank. In addition, the original cost estimate didn't include the cost for maintaining service during construction. SCL has partnered with SPU for cost savings on this project.
SCL	MC-CL-XB6601	Boundary - Entrance Improvements	Stage 5: Construction		2017	2019		\$ 2,650	\$ 2,650	\$ 2,650	\$ -	
SCL	MC-CL-XB6566	Boundary - DC Battery System & Charge Modernization	Stage 5: Construction		2017	2022		\$ 2,608	\$ 2,608	\$ 2,608	\$ -	
SCL	MC-CL-WF9975	Data Warehouse Implementation	Stage 1: Pre-Project Development		2017	2023		\$ 2,455	\$ 2,455	\$ 2,455	\$ -	
SCL	MC-CL-ZT8450	Sound Transit Light Rail East Link - City Light	Stage 6: Closeout		2011	2019		\$ 2,169	\$ 2,169	\$ 2,169	\$ -	
SCL	MC-CL-YD9967	Outage Management System Phase II Implementation	Stage 4: Procurement/Bid		2017	2019		\$ 2,095	\$ 2,095	\$ 2,095	\$ -	
SCL	MC-CL-XC6358	Cedar Falls Powerhouse - Penstock Stabilization	Stage 6: Closeout		2007	2019		\$ 3,129	\$ 2,084	\$ 3,084	\$ 1,000	Overage is due to damage to the vent on penstock #5 due to aging infrastructure.
SCL	MC-CL-XB6603	Boundary - Unit 56 Exciter Replacement	Stage 6: Closeout		2017	2019		\$ 1,409	\$ 1,977	\$ 1,409	\$ (568)	
SCL	MC-CL-XS6639	Gorge Crane Rehabilitation	Stage 1: Pre-Project Development		2021	2023		\$ 1,952	\$ 1,952	\$ 1,952	\$ -	
SCL	MC-CL-YR8322	Dallas Ave. 26 kV Crossing	Stage 1: Pre-Project Development		2005	2024		\$ 1,867	\$ 1,867	\$ 1,867	\$ -	
SCL	MC-CL-XB6636	Boundary U55/56 Fire Suppression	Stage 1: Pre-Project Development		2020	2022		\$ 1,840	\$ 1,840	\$ 1,840	\$ -	
SCL	MC-CL-XC6450	Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay	Stage 2: Initiation, Project Definition, & Planning		2007	2021		\$ 1,810	\$ 1,810	\$ 1,810	\$ -	
SCL	MC-CL-XC6625	Cedar Falls Rehabilitation	Stage 2: Initiation, Project Definition, & Planning		2017	2022		\$ 1,773	\$ 1,773	\$ 2,273	\$ 500	Funds are being transferred in Q2 because the initial project estimate for penstock hatches was too low.
SCL	MC-CL-XB6565	Landis and Gyr RTU Modernization Boundary, CF, Skagit	Stage 1: Pre-Project Development		2019	2021		\$ 1,613	\$ 1,613	\$ 1,613	\$ -	
SCL	MC-CL-XB6632	Boundary Service Area Paving	Stage 1: Pre-Project Development		2023	2024		\$ 1,502	\$ 1,502	\$ 1,502	\$ -	
SCL	MC-CL-XB6638	Boundary Sluice Gate Automation	Stage 1: Pre-Project Development		2022	2024		\$ 1,451	\$ 1,451	\$ 1,451	\$ -	
SCL	MC-CL-XF9233	Georgetown Steamplant Access Road	Stage 5: Construction		2015	2020		\$ 1,424	\$ 1,424	\$ 1,424	\$ -	
SCL	MC-CL-XS6581	Gorge - 240V AC Station Service Switchgear Replacement	Stage 3: Design		2017	2021		\$ 1,201	\$ 1,388	\$ 1,201	\$ (187)	
SCL	MC-CL-WF9928	DSM Tracking & Reporting System	Stage 5: Execution		2018	2020		\$ 1,219	\$ 1,219	\$ 1,219	\$ -	
SCL	MC-CL-XB6633	Boundary Sump Pump Drive Replacement	Stage 1: Pre-Project Development		2019	2023		\$ 1,123	\$ 1,123	\$ 1,123	\$ -	
SCL	MC-CL-ZT8435	State Route 520 Bridge Relocations	Stage 3: Design		2017	2021		\$ 1,063	\$ 1,063	\$ 1,063	\$ -	
SCL	MC-CL-XS6514	Skagit - Babcock Creek Crossing	Stage 3: Design		2015	2020		\$ 1,046	\$ 1,046	\$ 1,046	\$ -	
SCL	MC-CL-YS7756	Interbay Substation - Development	Stage 1: Pre-Project Development		2019	2023		\$ 1,043	\$ 1,043	\$ 1,043	\$ -	On hold
SCL	MC-CL-XC6531	Cedar Falls - New Generator 5/6 Exciters	Stage 4: Procurement/Bid		2017	2020		\$ 1,890	\$ 1,000	\$ 1,200	\$ 200	Competitive bids came in under the estimate. Un-needed funds are being re-allocated to Cedar Falls Rehab .
SCL	MC-CL-XB6634	Boundary Powerhouse Exhaust system	Stage 1: Pre-Project Development		2022	2023		\$ 935	\$ 935	\$ 935	\$ -	
SCL	MC-CL-XB6628	Boundary DC Panel Upgrade	Stage 5: Construction		2017	2020		\$ 929	\$ 929	\$ 929	\$ -	
SCL	MC-CL-XB6637	Boundary Control Room Alarm system replacement	Stage 1: Pre-Project Development		2017	2021		\$ 887	\$ 887	\$ 887	\$ -	
SCL	MC-CL-YD9978	Vegetation Management Compliance System	Stage 2: Initiation, Project Definition, & Planning		2018	2019		\$ 850	\$ 850	\$ 850	\$ -	
SCL	MC-CL-XB6635	Boundary Fiber Ring Upgrade	Stage 1: Pre-Project Development		2020	2021		\$ 778	\$ 778	\$ 778	\$ -	
SCL	MC-CL-XP6600	SMT AutoLab	Stage 1: Pre-Project Development		2017	2020		\$ 665	\$ 665	\$ 665	\$ -	
SCL	MC-CL-XB6630	Boundary Tailrace Boat Ramp improvements	Stage 1: Pre-Project Development		2019	2020		\$ 573	\$ 573	\$ 573	\$ -	
SCL	MC-CL-XB6629	Boundary Tailrace East Access Road Improvements	Stage 1: Pre-Project Development		2022	2022		\$ 571	\$ 571	\$ 571	\$ -	
SCL	MC-CL-XB6631	Boundary Sluice Gate Walkway Replacement	Stage 1: Pre-Project Development		2021	2021		\$ 566	\$ 566	\$ 566	\$ -	

2019 Q1 CIP Quarterly Monitoring Report - Discrete Projects (000s)				Project Status	Project Timeline			Total Project Cost				Quarterly Report Comments
Dept	Project ID	Project Title	Project Stage (as of Q4 2018 Monitoring Report)	2019 Q1 Project Stage (if different than Q4 2018)	Start	End (as of Q4 2018 Monitoring Report)	Q1 2019 - Est. End Date (if diff than Q4)	2019-2024 Adopted CIP - Total Project Cost	2018 Q4 Projected Total Project Cost	2019 Q1 Projected Total Project Cost	Variance to Last Report - Over/(Under)	Q1 Comments (If blank, all project information is current and no variance from 2018 Q4 projection is anticipated at this time)
SCL	MC-CL-XB6485	Boundary Powerhouse - Transformer Bank Rockfall Mitigation	Stage 6: Closeout		2008	2018		\$ 502	\$ 502	\$ 502	\$ -	
SCL	MC-CL-XS6376	Ross Powerhouse - Programmable Language Controller Upgrade	Stage 2: Initiation, Project Definition, & Planning		2008	2020		\$ 453	\$ 453	\$ 453	\$ -	
SCL	MC-CL-ZT8475	Sound Transit - City Light System Upgrades	Stage 1: Pre-Project Development		2017	2021		\$ 181	\$ 181	\$ 181	\$ -	
SCL	MC-CL-XS6326	Gorge Powerhouse - Fire Protection Improvements	Stage 1: Pre-Project Development		2017	2028		\$ 53	\$ 53	\$ 53	\$ -	
SCL	MC-CL-XS6457	Diablo Facility - Incline Lift Rehabilitation	Stage 6: Closeout		2020	2019		\$ 31	\$ 31	\$ 31	\$ -	
SCL	MC-CL-XB6343	Boundary Dam - Instrumentation Upgrade and Integration	Stage 6: Closeout		2006	2019		\$ 13,882	\$ 13,882	\$ 13,882	\$ -	
SCL	MC-CL-XB6351	Boundary Powerhouse - Unit 51 Generator Rebuild	Stage 3: Design		2017	2021		\$ 19,458	\$ 19,458	\$ 21,609	\$ 2,151	Unit 51 is the first of 3 Boundary generator re-builds. Costs are being front loaded to this project. This is off-set by cost savings on the other two re-builds.
SCL	MC-CL-XB6353	Boundary Powerhouse - Unit 54 Generator Rebuild	Stage 3: Design		2018	2021		\$ 24,826	\$ 24,826	\$ 18,151	\$ (6,675)	SCL will transfer \$4.5M to cover costs of XB6351 in the Q2 supplemental. Funds are available because design costs were charged to another rewind project. This transfer funds a share of the design costs.
SCL	MC-CL-XS6610	Diablo Dam - Spill Gate Trunnion Upgrades	Stage 5: Construction		2017	2025		\$ -	\$ -	\$ 3,547	\$ 3,547	This is a program- will legislate in 20-25 CIP
SCL	MC-CL-XB6604	Boundary - Level 6 Deck Stabilization	Stage 6: Closeout		2017	2019		\$ 2,021	\$ 2,021	\$ 3,352	\$ 1,331	This project stabilizes rock blocks located in the Boundary powerhouse. These rocks must be secured to the rock face within the Boundary PH cave and cliff face. This type of work is exceedingly difficult to accurately estimate, because work is performed until the rocks are secure. In addition, the scope was expanded to include a second unstable rock block in the powerhouse.
SCL	MC-CL-XS6521	Skagit Facilities Plan Phase 2	Stage 1: Pre-Project Development		2019	2024		\$ 15,663		\$ 15,663	\$ 15,663	
SCL	MC-CL-YD9948	RCOS Power Plant Controller Replacement	Stage 1: Pre-Project Development		2021	2021		\$ 2,500		\$ 2,500	\$ 2,500	
SCL	MC-CL-YD9977	LRDS Editor Upgrade	Stage 1: Pre-Project Development		2018	2019		\$ 1,903		\$ 1,812	\$ 1,812	
SDOT	MC-TR-C040	Center City Streetcar Connector	Stage 3: Design		2012	TBD		\$ 192,060	TBD	\$ 192,060	\$ -	Watchlist project. See individual project report for more information.
SDOT	MC-TR-C014	Elliott Bay Seawall Project	Stage 6: Closeout		2013	2019		\$ 410,200	\$ 410,200	\$ 410,200	\$ -	
SDOT	MC-TR-C072	Alaskan Way Main Corridor	Stage 4: Procurement/Bid		2013	2024		\$ 370,570	\$ 367,570	\$ 367,570	\$ -	Watchlist project. See individual project report for more information.
SDOT	MC-TR-C083	Magnolia Bridge Replacement Project	On Hold		2002	HOLD		\$ 350,000	\$ 350,000	\$ 350,000	\$ -	
SDOT	MC-TR-C073	Overlook Walk and East-West Connections Project	Stage 3: Design		2013	2024		\$ 174,340	\$ 184,340	\$ 184,340	\$ -	Watchlist project. See individual project report for more information.
SDOT	MC-TR-C075	First Hill Streetcar	Stage 6: Closeout		2009	2017		\$ 140,668	\$ 140,668	\$ 140,668	\$ -	
SDOT	MC-TR-C051	Madison Street Bus Rapid Transit	Stage 3: Design		2013	2021	2022	\$ 121,411	\$ 121,411	\$ 121,411	\$ -	Watchlist project. See individual project report for more information.
SDOT	MC-TR-C016	Mercer Corridor Project	Stage 6: Closeout		1999	2018		\$ 112,837	\$ 112,837	\$ 112,837	\$ -	
SDOT	MC-TR-C066	Alaskan Way Viaduct Replacement	Stage 5: Construction		2001	2020		\$ 106,437	\$ 106,537	\$ 106,537	\$ -	Watchlist project. See individual project report for more information.
SDOT	MC-TR-C028	S Lander St. Grade Separation	Stage 5: Construction		2001	2020		\$ 102,533	\$ 102,533	\$ 102,533	\$ -	Watchlist project. See individual project report for more information.
SDOT	MC-TR-C017	Mercer Corridor Project West Phase	Stage 6: Closeout		2010	2022		\$ 91,407	\$ 91,407	\$ 91,407	\$ -	
SDOT	MC-TR-C013	Roosevelt Multimodal Corridor	Stage 2: Initiation, Project Definition, & Planning		2013	2023		\$ 75,583	\$ 75,583	\$ 75,583	\$ -	Watchlist project. See individual project report for more information.
SDOT	MC-TR-C037	23rd Avenue Corridor Improvements	Stage 5: Construction		2013	2021		\$ 66,885	\$ 66,639	\$ 66,638	\$ (1)	Watchlist project. See individual project report for more information.
SDOT	MC-TR-C090	Heavy Haul Network Program	Stage 3: Design		2016	2023		\$ 48,619	\$ 48,619	\$ 48,619	\$ -	The project has advanced in design and has been divided into two phases. Phase 1 is funded while Phase 2 is largely unfunded and will require a significant leverage (e.g., grants, partnerships) commitment in order to be constructed.
SDOT	MC-TR-C042	Delridge Multimodal Corridor	Stage 3: Design		2016	2021		\$ 47,000	\$ 47,000	\$ 47,000	\$ -	Watchlist project. See individual project report for more information.
SDOT	MC-TR-C030	Northgate Bridge and Cycle Track	Stage 4: Procurement/Bid		2013	2021		\$ 44,657	\$ 44,657	\$ 44,657	\$ -	Watchlist project. See individual project report for more information.
SDOT	MC-TR-C044	Burke-Gilman Trail Extension	Stage 4: Procurement/Bid		1995	2020	2021	\$ 38,391	\$ 39,865	\$ 39,865	\$ -	The project has been delayed primarily due to legal challenges. Change since adopted: \$380,675 in King County Funds, \$1,082,927 in City Light funds, and \$9,909 in SPU funds added via Grant/Budget Revision Ordinance for the Burke Gilman trail Ext.
SDOT	MC-TR-C002	Accessible Mt. Baker Implementation	Planning		2017	2022		\$ 31,395	\$ 31,395	\$ 31,395	\$ -	
SDOT	MC-TR-C024	Pay Stations	Stage 5: Construction		2004	2019		\$ 31,334	\$ 31,334	\$ 31,334	\$ -	
SDOT	MC-TR-C053	Rainier/Jackson Multimodal Corridor	Stage 2: Initiation, Project Definition, & Planning		2016	2022		\$ 23,995	\$ 23,995	\$ 23,995	\$ -	You may see this project referred to as Route 7 Transit-Plus Multimodal Corridor on other reports or documentation. We will reflect this name change in the 2020-2025 CIP.
SDOT	MC-TR-C079	Route 40 Northgate to Downtown Transit Improvements	Stage 2: Initiation, Project Definition, & Planning		2016	2024		\$ 23,900	\$ 23,900	\$ 23,900	\$ -	
SDOT	MC-TR-C046	Fauntleroy Way SW Boulevard	Stage 3: Design		2012	TBD		\$ 19,454	\$ 19,454	\$ 19,454	\$ -	
SDOT	MC-TR-C078	Market / 45th Multimodal Corridor	Stage 2: Initiation, Project Definition, & Planning		2019	2023		\$ 16,200	\$ 16,200	\$ 16,200	\$ -	You may see this project referred to as Market Transit-Plus Multimodal Corridor on other reports or documentation. We will reflect this name change in the 2020-2025 CIP. 30% Design is anticipated in 2Q 2020, when we will have a better estimate of the total costs.
SDOT	MC-TR-C012	Center City Gateway and South Michigan Street Intelligent Transportation Systems (ITS)	Stage 6: Closeout	Stage 3: Design	2015	2021	2020	\$ 13,801	\$ 13,801	\$ 13,801	\$ -	Watchlist project. See individual project report for more information.
SDOT	MC-TR-C087	SR-520 Project	Stage 5: Construction		2002	2024		\$ 15,848	\$ 13,199	\$ 15,848	\$ 2,649	Inadvertently included wrong projection for Q4. No variance projected at this time.
SDOT	MC-TR-C034	3rd Avenue Corridor Improvements	Stage 5: Construction		2012	2019		\$ 12,195	\$ 12,272	\$ 12,272	\$ 0	Change since adopted: \$76,900 in Developer Mitigation funds added via Q2 Supplemental for supporting off-board fare collection at bus stops on Third Ave.
SDOT	MC-TR-C054	SPU Drainage Partnership - South Park	Stage 2: Initiation, Project Definition, & Planning		2016	2021		\$ 10,000	\$ 10,000	\$ 10,000	\$ -	
SDOT	MC-TR-C082	Graham Street Station	Stage 1: Pre-Project Development		2016	2024		\$ 10,000	\$ 10,000	\$ 10,000	\$ -	
SDOT	MC-TR-C036	SPU Drainage Partnership - Broadview Pedestrian Improvements	Stage 2: Initiation, Project Definition, & Planning		2016	2021		\$ 8,000	\$ 8,000	\$ 8,000	\$ -	
SDOT	MC-TR-C005	Aurora Rapid Ride Improvements	Stage 6: Closeout		2012	2017		\$ 7,401	\$ 7,401	\$ 7,401	\$ -	
SDOT	MC-TR-C081	Route 48 South Electrification	Stage 2: Initiation, Project Definition, & Planning		2018	2021	2019	\$ 7,080	\$ 7,080	\$ 1	\$ (7,079)	King County Metro will complete this project. SDOT will close out this CIP project in 2019. TPC will reduce to LTD actuals (estimated in Q1 Projected TPC column)
SDOT	MC-TR-C049	King Street Station Tenant Improvements	Stage 3: Design		2016	2018		\$ 5,150	\$ 5,150	\$ 5,150	\$ -	
SDOT	MC-TR-C074	NE 43rd Street Improvements	Stage 2: Initiation, Project Definition, & Planning		2017	2020		\$ 3,160	\$ 3,160	\$ 3,160	\$ -	
SDOT	MC-TR-C056	Columbia Two-Way Street Improvements	Stage 6: Closeout		2014	2018		\$ 3,014	\$ 3,014	\$ 3,014	\$ -	
SDOT	MC-TR-C010	BRT Concepts Design	Stage 2: Initiation, Project Definition, & Planning		2016	2020		\$ 2,500	\$ 2,500	\$ 2,500	\$ -	
SDOT	MC-TR-C027	Sound Transit North Link	Stage 3: Design		2011	2021		\$ 2,431	\$ 2,431	\$ 2,431	\$ -	
SDOT	MC-TR-C096	Georgetown to South Park Trail	Stage 2: Initiation, Project Definition, & Planning		2018	2021		\$ 2,400	\$ 2,400	\$ 2,400	\$ -	

2019 Q1 CIP Quarterly Monitoring Report - Discrete Projects (000s)				Project Status	Project Timeline			Total Project Cost				Quarterly Report Comments
Dept	Project ID	Project Title	Project Stage (as of Q4 2018 Monitoring Report)	2019 Q1 Project Stage (if different than Q4 2018)	Start	End (as of Q4 2018 Monitoring Report)	Q1 2019 - Est. End Date (if diff than Q4)	2019-2024 Adopted CIP - Total Project Cost	2018 Q4 Projected Total Project Cost	2019 Q1 Projected Total Project Cost	Variance to Last Report - Over/(Under)	Q1 Comments (If blank, all project information is current and no variance from 2018 Q4 projection is anticipated at this time)
SDOT	MC-TR-C065	Canton and Nord Alleys	Stage 6: Closeout		2014	2018		\$ 1,955	\$ 2,207	\$ 2,202	\$ (5)	Change since adopted: \$247 in REET II funds transferred in via Q2 Supplemental from 23rd Ave Corridor Imp. to fully fund and close out the project.
SDOT	MC-TR-C091	Bike Share Expansion	Stage 6: Closeout		2016	2018		\$ 1,950	\$ 2,174	\$ 2,174	\$ -	Change since adopted: \$223,756 in Street Use Fees added via Q2 Supplemental to meet full repayment of FTA bike share grant.
SDOT	MC-TR-C055	Northgate Bike and Pedestrian Improvements	Stage 5: Construction		2017	2019		\$ 1,462	\$ 1,462	\$ 1,462	\$ -	
SDOT	MC-TR-C004	Sound Transit - East Link	Stage 5: Construction		2013	2023		\$ 957	\$ 957	\$ 957	\$ -	
SDOT	MC-TR-C080	Ballard to Downtown High Capacity Transit and Ship Canal Crossing Project	Stage 6: Closeout		2013	2017		\$ 800	\$ 800	\$ 800	\$ -	
SDOT	MC-TR-C086	Burke Gilman Trail Improvements - UW Campus	Stage 2: Initiation, Project Definition, & Planning		2017	TBD		\$ 750	\$ 750	\$ 750	\$ -	
SDOT	MC-TR-C069	ADA Improvements à€” SDOT	Stage 3: Design		2014	2024		\$ 623	\$ 623	\$ 623	\$ -	
SDOT	MC-TR-C089	Lynnwood Link Extension	Stage 3: Design	Stage 4: Construction	2017	2024		\$ 560	\$ 560	\$ 560	\$ -	
SDOT	MC-TR-C095	Market to MOHAI	Stage 5: Construction		2018	2019		\$ 500	\$ 500	\$ 500	\$ -	
SDOT	MC-TR-C099	35th Avenue S.W. Paving		Stage 1: Pre-project Development	2023	2023		\$ 35,000		\$ 35,000	\$ -	Added via Green sheet in the 2019-2024 Budget Process.
SDOT	MC-TR-C100	Highland Park Roundabout		Stage 3: Design	2019	2021	2022	\$ 2,700		\$ 7,300	\$ 4,600	Added via Green sheet in the 2019-2024 Budget Process. Earlier cost estimates were conceptual. Field survey determined actual grades on site were more challenging than expected and the amount of grading needed is significant. Because of topography and other factors, this is more complicated project than originally anticipated and, therefore, more expensive than \$2.7M placeholder amount.
SEAIT	MC-IT-C6304	Criminal Justice Information System Projects	Stage 2: Initiation, Project Definition, & Planning		2016	2022		\$ 41,775	\$ 41,775	\$ 41,775	\$ -	Project is in progress
SEAIT	MC-IT-C9501	Seattle Municipal Tower Remodel - IT	Stage 5: Execution		2016	2020		\$ 14,500	\$ 14,500	\$ 14,500	\$ -	Project is in progress
SEAIT	MC-IT-C9502	Data Analytics Platform - Seattle Police Department	Stage 5: Execution		2016	2018		\$ 12,453	\$ 12,453	\$ 12,453	\$ -	Project in Execution phase and is planned to go live May 2019.
SEAIT	MC-IT-C6305	Permit System Integration	Stage 5: Execution		2017	2018		\$ 7,956	\$ 7,956	\$ 7,956	\$ -	Both projects in Execution phase with planned completion in 2020.
SEAIT	MC-IT-C6303	Human Resources Information System Replacement Project	Stage 2: Initiation, Project Definition, & Planning		2017	2020		\$ 4,413	\$ 4,413	\$ 4,413	\$ -	Additional budget submitted for 2020 Budget.
SEAIT	MC-IT-C9300	SPD Body Worn Video	Stage 6: Closeout		2016	2018		\$ 4,781	\$ 1,653	\$ 2,597	\$ 944	closed/completed 2018
SEAIT	MC-IT-C6309	Workers' Compensation System Replacement Project	Stage 2: Initiation, Project Definition, & Planning	Stage 5: Execution	2017	TBD		\$ 1,157	\$ 1,157	\$ 1,157	\$ -	Project in Execution Phase and is planned to have system selection completed by Q1 2020.
SEAIT	MC-IT-C9301	Public Safety Tech Equipment	Stage 1: Pre-Project Development		2019	2019		\$ 7,050		\$ 7,050	\$ -	We aren't officially in planning phase yet, so anything beyond Q2 is essentially a placeholder that we'll update next quarter.
SPL	MC-PL-B3017	Library Multi-Use Facility	Stage 2: Initiation, Project Definition, & Planning		2018	2018		\$ 2,855	\$ 2,855	\$ 2,855	\$ -	Search for suitable property/building continues; no change from Quarter 4 2018.
SPU	MC-SU-C3614	Ship Canal Water Quality Project	Stage 5: Construction		2014	2025		\$ 570,000	\$ 570,000	\$ 570,000	\$ -	Watchlist project. See individual project report for more information.
SPU	MC-SU-C3806	South Park Stormwater Program	Stage 3: Design		2006	2025		\$ 77,359	\$ 77,359	\$ 130,817	\$ 53,458	Watchlist project. See individual project report for more information.
SPU	MC-SU-C3609	S Henderson CSO Storage	Stage 6: Closeout		2001	2019		\$ 59,525	\$ 59,525	\$ 59,575	\$ 50	This project is on target and is expected to close in 2019.
SPU	MC-SU-C4102-DWF	Alaskan Way Viaduct & Seawall - DWF	Stage 5: Construction		2001	2024		\$ 48,032	\$ 48,032	\$ 48,032	\$ 0	
SPU	MC-SU-C2302	South Transfer Station Rebuild	Stage 3: Design		2006	2023		\$ 45,782	\$ 45,782	\$ 45,782	\$ -	
SPU	MC-SU-C1419	Reservoir Covering-Bitter Lake	Stage 3: Design		2013	2024		\$ 41,913	\$ 41,913	\$ 41,913	\$ -	
SPU	MC-SU-C4130-WF	Streetcar Related Projects - WF	Stage 5: Construction		2009	2030		\$ 36,840	\$ 36,840	\$ 36,840	\$ -	SPU's total cost will be re-examined as part of the 2020 budgeting process.
SPU	MC-SU-C4102-WF	Alaskan Way Viaduct & Seawall - WF	Stage 5: Construction		2001	2024		\$ 27,796	\$ 27,796	\$ 27,796	\$ -	All projected information is current as of the 2019-2024 Adopted CIP
SPU	MC-SU-C2304	South Park Development	Planning		2007	2023		\$ 22,384	\$ 22,384	\$ 22,384	\$ -	
SPU	MC-SU-C3604	Long Term Control Plan	Stage 2: Initiation, Project Definition, & Planning		2008	2030		\$ 21,285	\$ 21,285	\$ 21,285	\$ 0	This project covers overall management of the CSO program and is therefore not in a phase nor will have a baseline cost.
SPU	MC-SU-C1418	Reservoir Covering-Lake Forest	Stage 3: Design		2013	2022		\$ 20,226	\$ 20,226	\$ 20,226	\$ -	
SPU	MC-SU-C1607	Downstream Fish Habitat	Stage 5: Construction		2008	2024		\$ 14,916	\$ 14,916	\$ 14,916	\$ -	
SPU	MC-SU-C1408	Beacon Reservoir Seismic	Stage 5: Construction		2001	2019		\$ 12,247	\$ 12,247	\$ 12,247	\$ -	
SPU	MC-SU-C4130-DWF	Streetcar Related Projects - DWF	Stage 5: Construction		2009	2030		\$ 8,870	\$ 8,870	\$ 8,870	\$ -	SPU's total cost will be re-examined as part of the 2020 budgeting process.
SPU	MC-SU-C3811	Thornton Confluence Improvement	Stage 6: Closeout		2008	2019		\$ 7,953	\$ 7,953	\$ 7,953	\$ -	This project is on target and is expected to close in 2019.
SPU	MC-SU-C1606	Ballard Locks Improvements	Stage 5: Construction		2000	2025		\$ 1,622	\$ 1,622	\$ 1,622	\$ -	
SPU	MC-SU-C1510	Water System Plan - 2019	Stage 2: Initiation, Project Definition, & Planning		2010	2029		\$ 515	\$ 515	\$ 515	\$ -	This project is a development of a Comprehensive plan and doesn't follow the normal CIP process so won't have a 30% design baseline.
SPU	MC-SU-C2407	SW Comprehensive Plan Update	Stage 2: Initiation, Project Definition, & Planning		2009	2022		\$ 500	\$ 500	\$ 500	\$ -	This project is a development of a Comprehensive plan and doesn't follow the normal CIP process so won't have a 30% design baseline.
SPU	MC-SU-C1308	Tolt Bridges	Stage 5: Construction	On Hold	2004	2020	2025	\$ 2	\$ 2	\$ 2	\$ -	Project is on hold.