

**2019 Q4 CIP Quarterly Monitoring Report - Ongoing Programs (000s)**

Dept	Project ID	Project Title	2019 Actual			Accomplishment Rate (If blank, Accomplishment Rate = Projected Spend Rate (Projected Spending thru 2019/2019 Rev Bud) for Program)	Year End Comments
			2019 Revised Budget	Expenditures	% Spent		
CEN	MC-SC-S0101	Utility Infrastructure Master Plan & Repairs	\$ 1,873	\$ 306	16%	Seattle Center uses spend rate for accomplishment rate.	Air Quality Emergency Upgrades completed by summer fire season. Sewer line renovation work moved back to 2020 after Arena night-time hauling is complete. Work progressed with SealT and Siemens on upgrades to the campus Energy Management and Control System (EMCS). Expense will be incurred in 2020. Internal campus team is prioritizing other infrastructure needs prior to Arena opening in summer 2021.
CEN	MC-SC-S0301	Parking Repairs and Improvements	\$ 7,511	\$ 1,079	14%		Mercer Garage seismic upgrades project under construction in Q4. Mercer Garage elevator renovation project out to bid in Q4, with notice to proceed issued in January 2020. Lighting replacement project will follow elevator renovation in 2020. Consultant study completed in Q4 on options for replacement of the Parking Access and Revenue Control (PARC) system in all campus garages, in conjunction with ArenaCo.
CEN	MC-SC-S0303	McCaw Hall Asset Preservation	\$ 2,578	\$ 508	20%		Implementation of McCaw Hall Capital Renewal/Major Maintenance Plan, as determined by the McCaw Hall Operating Board. Building prime tenants (Opera, Pacific NW Ballet) provide 50% of the funding. Renovations completed in 2019 on auditorium audio control system and main curtain controls.
CEN	MC-SC-S0305	General Site Improvements	\$ 1,163	\$ 247	21%		Scoping of International Fountain improvements to complete before Arena opening delayed due to vendor availability. Alternative vendor identified in Q4. Mercer Skybridge repainting and campus security infrastructure upgrades completed in 2019.
CEN	MC-SC-S0501	Lot 2 Development	\$ 97	\$ 15	16%		Groundwater monitoring continues on the Gates Foundation campus site until 2026, in accordance with the WA State Department of Ecology.
CEN	MC-SC-S0701	Fisher Pavilion Asset Preservation	\$ 241	\$ 101	42%		Wall repairs and restroom upgrades completed in 2019. Priority upgrades will continue in 2020 around a busy event schedule.
CEN	MC-SC-S0703	Seattle Center Long Range Investment Plan	\$ 1,311	\$ 260	20%		Planning work continued in 2019 regarding the development of the Memorial Stadium site in conjunction with Seattle Public Schools. OWCP is assisting Seattle Center on this project.
CEN	MC-SC-S1003	Municipal Energy Efficiency Program	\$ 884	\$ 192	22%		LED lighting retrofits completed in 2019 for the Armory atrium and McCaw Hall scenary handling area. Design proceeding for LED lighting retrofit projects in the Mercer and 5th Ave N garages, both planned for 2020.
CEN	MC-SC-S9113	Armory Rehabilitation	\$ 2,370	\$ 408	17%		Phases I and II of Armory food vendor drain line replacement were completed in 2019. Design work proceeded for Armory exterior renovation and for renovation of the glass elevator in the Armory atrium, with both projects to occur in 2020.
CEN	MC-SC-S9118	Site Signage	\$ 521	\$ 78	15%		Campus wayfinding signage refurbishment and Armory signage design completed in 2019. Signage plan for the rest of the campus is being coordinated with ArenaCo in accordance with Arena agreements.
CEN	MC-SC-S9302	ADA Improvements	\$ 1,989	\$ 465	23%		Work to implement the City's Barrier Removal Schedule continued in 2019, including Westlake station elevator improvements and completion of an adult changing room in the Armory.
CEN	MC-SC-S9303	Artwork Maintenance	\$ 84	\$ 26	30%		Repairs to Artists at Play playground art installations completed in 2019.
CEN	MC-SC-S9403	Monorail Improvements	\$ 6,393	\$ 442	7%		This project implements the Monorail Transit Asset Management (TAM)/Capital and Major Maintenance Program (CMMP) Plan. In 2019, the bid date for electrical room renovation at both Monorail stations was delayed to Q4 due to additional time required to develop FTA-compliant language for bid documents in coordination with the City's public works contracting office. A public works contract for this project was executed in January 2020. Also in 2019, an RFP was developed for floor replacement on both Monorail trains.
CEN	MC-SC-S9604	Theatre Improvements and Repairs	\$ 63	\$ 32	50%		Repairs and improvements in campus theatre spaces.
CEN	MC-SC-S9701	Roof/Structural Replacement and Repair	\$ 742	\$ 151	20%		Design for Cornish Playhouse roof replacement was completed in 2019. This project will be bid in Q1 2020. Also in 2019, design work proceeded on Phase I of Seattle Children's Theatre roof replacment, planned for 2021, and soffit repairs were completed at the Bagley Wright Theatre.
CEN	MC-SC-S9704	Open Space Restoration and Repair	\$ 2,135	\$ 362	17%		Design and public outreach took place in 2019 for the restoration of the Dupen Fountain in the lower Northwest Courtyard. Landmarks Board review will occur in early 2020. Design work proceeded in 2019 on improvements to the Northwest Rooms Breezeway. Breezeway improvements will be funded and carried out by ArenaCo in conjunction with Arena construction. Open space improvements in the Next 50 Plaza and adjacent Artists at Play playground area were completed in 2019.
CEN	MC-SC-S9706	Preliminary Engineering and Planning	\$ 469	\$ 129	28%		Preliminary engineering, planning and condition assessment work in 2019 included the Armory exterior, the International Fountain, the Broad Street Green, and the Board Street right-of-way.
CEN	MC-SC-S9801	Waste/Recycle Center, Warehouse and Shops Improvements	\$ -				
CEN	MC-SC-S9901	Key Arena Improvements & Repairs	\$ -	\$ -			
CEN	MC-SC-S9902	Public Gathering Space Improvements	\$ 1,585	\$ 1,128	71%		Work was completed in 2019 on the replacement facility for Seattle Center maintenance staff displaced by Arena construction. Also completed in 2019 were Mural Amphitheatre infrastructure upgrades and Alki Restroom upgrades. Arena project management and coordination was ongoing throughout 2019.
CEN	MC-SC-S0702	Monorail Improvements Debt Service	\$ -	\$ -			
CEN	MC-SC-S1002	Armory Food Court Renovation - Debt Service	\$ 382	\$ 381	100%		Debt service on 2011 LTGO bonds for Armory atrium renovation. Final debt service payment in 2021.
DPR	MC-PR-12001	Green Space Acquisitions- 2008 Parks Levy	\$ 5	\$ -	0%	NA	Levy Parent Project
DPR	MC-PR-13001	Major Parks- 2008 Parks Levy	\$ 0	\$ 0	96%	NA	Levy Parent Project
DPR	MC-PR-14001	Neighborhood Park Acquisitions- 2008 Parks Levy	\$ 2,133	\$ 170	8%	(1) Demolition (2) Demolitions in Planning	Completed Demo at Greenwood Landbanked site. Demo/clean-up for 2 previously acquired properties in Morgan Junction RUV and North Rainier HUB UV
DPR	MC-PR-15001	Opportunity Fund Acquisitions- 2008 Parks Levy	\$ 584	\$ 8	1%	Pursuing (1) Acquisition	Holding remaining dollars for potential acquisition

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DPR	MC-PR-15002	Opportunity Fund Development- 2008 Parks Levy	\$ 169	\$ 1	1%	NA	Levy Parent Project
DPR	MC-PR-16001	Neighborhood Parks & Playgrounds- 2008 Parks Levy	\$ 2,032	\$ 9	0%	NA	Levy Parent Project
DPR	MC-PR-21001	Park Land Acquisition and Leverage Fund	\$ 10,480	\$ 4,780	46%	(7) properties acquired in 2019, (10) in Negotiation, (2) in demolition	Acquired properties at W. Marginal Way, N Rainier HUV, Cheasty Greenspace, Duwamish Waterway Park, Thornton Creek (2), and Woods Donation
DPR	MC-PR-21002	Major Projects Challenge Fund	\$ 6,516	\$ 861	13%	(4) in planning, (3) in design	Kubota Gardens Walls and Gates, Magnuson Park Buiding 31 Study, Cascade PG Field Impr Study, and Seward Prk Clay Studio Study in Planning. South Park CC Playgrounds, GLSCC Redevelopment, Volunteer Park Amphitheter in Design.
DPR	MC-PR-21003	Develop 14 New Parks at Land-Banked Sites	\$ 16,828	\$ 4,075	24%	(1) in planning, (5) in design (6) in construction	S. Park Plaza in planning. Morgan Junction, Little Saigon, N Rainier HUV, Wedgewood, 48th/Charleston in design. Ernst Park, Christie Park, W. Seattle Junction, Lake City, Greenwood Park Addition, Baker Park addition in construction.
DPR	MC-PR-21004	Activating and Connecting to Greenways	\$ 290	\$ 70	24%	(5) in design	In design: Roxhill, maple leaf, central park trail, dr. blanche lavizzo park, judkins
DPR	MC-PR-21008	Park Acquisition and Development	\$ 3,811	\$ 3,811	100%	6 properties aquired in 2019, 1 donation, 10 projects in negotiations; 2 in Demolition	Purchased the following Properties: WDGB W. Marginal Way, N. Rainier HUV, Cheasty Greenspace, Duwamish Waterway Park, Thornton Creek NE 98th St. and Thornton Creek NE 125th St. Woods Donation.
DPR	MC-PR-21009	Athletic Field Improvements	\$ 4,833	\$ 2,431	50%	(1) Construction (1) in bid (1) on hold for rebid	Brighton in construction. Ballard on hold to rebid. Soundview in bid Q1 2020
DPR	MC-PR-31001	Puget Park - Environmental Remediation	\$ 305	\$ -	0%	Project on hold	Puget Park contains known contamination (cement kiln dust - CKD). Waiting for the Dept. of Ecology to require us to do additional work – the CKD is covered, the site is vegetated and we manage it as a natural area with no public access
DPR	MC-PR-31005	Golf - Capital Improvements	\$ 1,627	\$ 1,551	95%	Golf Program debt service for 2019	On track
DPR	MC-PR-31007	Gas Works Park - Remediation	\$ 1,007	\$ 235	23%	Sediment remediation project is ongoing; consultant team working on agency draft RI/FS	RI/FS Process ongoing
DPR	MC-PR-41001	Major Maintenance Backlog and Asset Management	\$ 51,140	\$ 20,992	41%	(20) Planning (32) Design, (21) Construction, (19) Closeout (9) Ongoing	Multiple projects in multiple stages
DPR	MC-PR-41002	Community Center Rehabilitation & Development	\$ 13,518	\$ 2,078	15%	(5) CC projects in design, (1) in planning	Multiple projects in multiple stages
DPR	MC-PR-41003	Saving our City Forests	\$ 969	\$ 957	99%	90,233 plants installed by GSP Crews and Volunteers; 28 acres of invasive plants removed	On track
DPR	MC-PR-41004	Aquarium Major Maintenance	\$ 1,731	\$ 802	46%	2019 Project list approved	Vet Hospital, Access Control System, North Cove Exhibit Hall, Exhibit Access. Project completed 12 out of 16. Others in progress. (Jesse will email list 2019)
DPR	MC-PR-41005	Zoo Major Maintenance	\$ 2,725	\$ 1,843	68%	Verifying 2019 zoo projects list	Requested 2020 list. Multiple projects in multiple stages
DPR	MC-PR-41006	Beach Restoration Program	\$ 1,381	\$ 224	16%	(1) in design	Lowman Beach in design
DPR	MC-PR-41007	Boiler and Mechanical System Replacement Program	\$ 100	\$ 98	98%	(1) in closeout	In closeout
DPR	MC-PR-41008	Electrical System Replacement Program	\$ 105	\$ 104	99%	(6) Planning	City Hall, Lower Woodland, Lakeridge, Lower Woodland Athletic Office, Westbridge, Dahl range
DPR	MC-PR-41009	Ballfield Lighting Replacement Program	\$ 493	\$ 39	8%	(1) on hold for rebid	Bitter Lake - Going to rebid in Feb 2020
DPR	MC-PR-41010	Utility Conservation Program	\$ 320	\$ 309	97%	(6) Completed	Q4 Complete- Magnolia, Lake City, Montlake, Rav-Eck, Rainier, Magnuson cc T-LED
DPR	MC-PR-41011	Urban Forestry - Tree Replacement	\$ 95	\$ 87	92%	116 trees planted in 2019 at 12 park sites	Park sites include Dr. Blanche Lavizzo, Fred Hutchinson, Benefit Park, Jefferson Park, Judge Charles Stokes, Judkins, Lakeridge, Trudy's Triangle, Stevens Place, Gensee PF and Park, Magnolia Blvd, Martin Luther King Memorial Park.
DPR	MC-PR-41012	Urban Forestry - Green Seattle Partnership	\$ 2,024	\$ 1,816	90%	19,106 Youth Volunteer Hrs; 183,756 plants watered; 1,304 GSP Volunteer events	
DPR	MC-PR-41015	Neighborhood Capital Program	\$ 622	\$ 185	30%	10 projects in planning and design (YVVC projects)	Multiple projects in multiple stages
DPR	MC-PR-41016	Environmental Remediation Program	\$ 115	\$ 112	97%	Prioritizing list of 2020 sites	Conducted water testing near community center play areas and beaches
DPR	MC-PR-41017	Landscape Restoration Program	\$ 270	\$ 265	98%	(2) in Construction (6) Complete	Completed projects at Belvoir Pl., Loyal Heights CC (2), Dragonfly, Freeway Park, N. Madison. Projects at Rainier Beach CC and High Point CC in construction.
DPR	MC-PR-41018	Play Area Safety Program	\$ 175	\$ 144	82%	(1) Complete (1) Construction (1) Planning	Salmon Bay Zipline in planning, David Rogers in construction for material replacement, Wallingford Play Area is complete.
DPR	MC-PR-41019	Tennis & Basketball Court Renovation Program	\$ 100	\$ 75	75%	(2) complete (1) in construction	Tennis court at Walt Hunley is complete and Bryant in construction. Basketball court at Sandel is complete.
DPR	MC-PR-41020	Irrigation Replacement and Outdoor Infrastructure Program	\$ 730	\$ 638	87%	(2) complete (2) Planning	Maxicom, Greenlake projects complete. Valve replacements ongoing at multiple parks locations. Two water studies in planning.
DPR	MC-PR-41021	Boat Moorage Restoration	\$ 4,982	\$ 46	1%	(1) in bid	South Leschi, Bid in Q4 2020
DPR	MC-PR-41022	Urban Forestry - Forest Restoration Program	\$ 200	\$ 200	100%	29 hazard trees pruned and 66 hazard trees removed at 13 park sites	Park sites include Discover Park: Emerson, Kubota gardens, Duwamish Head GB, Lake Washington Blvd North and South, Mt. Claire, Lakeview, Miller Playfield, Me-Kwa-Mooks, Leschi-Lake Dell, Othello Park, Froula Park, Cheasty Blvd.
DPR	MC-PR-41023	Ballfields - Minor Capital Improvements	\$ 107	\$ 71	67%	Bleacher installations complete at 8 fields	Bleachers installed at various fields at the following locations: Riverview, Maplewood, Van Asselt, Lincoln Park, Dahl, Greenlake, Maple Leaf and Garfield.
DPR	MC-PR-41024	Neighborhood Response Program	\$ 885	\$ 425	48%	(2) construction (3) in design (1) complete	Pratt and Brighton fitness zones in construction. N Rainier Fitness zone, SW CC Site, Baker Totem Pole Seward Tori Gate in design. WA Prk Arb Educ bldng design complete

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DPR	MC-PR-41025	Pavement Restoration Program	\$ 510	\$ 325	64%	(5) complete	5 complete at Cascade Playground and Matthews Beach ADA Parking , Genesee Main HQ, Golden Gardens Waterfront Trail, QA Blvd.
DPR	MC-PR-41026	Trails Renovation Program	\$ 348	\$ 347	100%	18,639 linear feet maintained	
DPR	MC-PR-41027	Roof & Building Envelope Program	\$ 374	\$ 306	82%	(3) in planning (2) completed	Miller, Camp Long and Dahl Rifle Range in planning. Beer Sheava and Upper Woodland #7 are completed **STUDIES
DPR	MC-PR-41028	HVAC System Duct Cleaning Program - Large Buildings	\$ 56	\$ 56	99%	(15) completed	Completed HVAC cleaning at 15 sites throughout the city
DPR	MC-PR-41029	Parks Upgrade Program	\$ 877	\$ 673	77%	(8) completed	Completed Projects at Thomas St Mini Park, Othello Park, Northgate CC, Mineral Springs, Longfellow Creek, Kobe Park, Cascade Park, Benefit Park
DPR	MC-PR-41031	ADA Compliance - Parks	\$ 4,152	\$ 2,465	59%	(2) complete, (3) construction (4) Design (3) planning	Complete: Greenlake Bathhouse, Golden Gardens Construction: Magnuson 406, Alki beach park and bathhouse, EC Hughes Design: Gasworks, Rainier CC, Van Asselt CC, Yesler CC, Planning: Discovery Park ELC, Montlake CC, Laurelhurst CC.
DPR	MC-PR-41036	Comfort Station Renovations	\$ 3,023	\$ 1,180	39%	(1) in Closeout, (3) in construction (2) in Design	Cal Anderson in Closeout, Pratt, Portland Loo, Brighton in construction, Hing Hay and Alki 57 in design.
DPR	MC-PR-41039	Play Area Renovations	\$ 2,951	\$ 696	24%	(2) in construction, (1) in design (1) in planning	Hiawatha in planning. David Rodgers and Othello in construction, Loyal Heights in design
DPR	MC-PR-41070	Athletic Field Replacements	\$ 1,120	\$ 13	1%	(1) in planning	Queen Anne Bowl in planning and design for synthetic turf replacement
DPR	MC-PR-51001	Rejuvenate Our P-Patches	\$ 272	\$ 65	24%	(5) design	Hillman City, Courtland Place, John C Little, Fremont, New Holly Youth & Family in design
DPR	MC-PR-51002	Improve Dog Off-Leash Areas	\$ 267	\$ 96	36%	(1) Completed (4) Design	Golden Gardens completed. Magnuson, Blue Dog Pond, I-5 Colonnade, and Kinnear Park in Design.
DPR	MC-PR-31002	Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service	\$ 1,715	\$ 1,714	100%	Project used to pay debt service	Debt service for the year paid
DPR	MC-PR-31003	Hubbard Homestead Park (Northgate) Acquisition- Debt Service	\$ 222	\$ 221	100%	Project used to pay debt service	Debt service for the year paid
DPR	MC-PR-31006	Parks Maintenance Facility Acquisition - Debt Service	\$ 561	\$ 559	100%	Project used to pay debt service	Debt service for the year paid
DPR	MC-PR-31008	Rainier Beach CC Debt Service	\$ 2,007	\$ 2,006	100%	Project used to pay debt service	Debt service for the year paid

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FAS	MC-FA-ADAIMPFAS	ADA Improvements - FAS	\$ 1,246	\$ 420	34%	FAS uses spend rate as their accomplishment rate.	Planned spending continues to track as scheduled for ADA barrier removal construction on downtown civic core interiors and will launch construction for civic core exteriors in Q1 2020.
FAS	MC-FA-APSCH1FAC	Asset Preservation - Schedule 1 Facilities	\$ 9,575	\$ 3,318	35%		The Asset Preservation Schedule 1 budget was prioritized to execute 11 multiyear projects with planned spending of \$3.799 million in 2019 and the remainder in 2020 and beyond. Projects included SMT Weatherization, SJC Vestibule, SCH Plaza Restoration, and SCH Lighting Replacement. Through Q4, 87% of the planned spend was accomplished.
FAS	MC-FA-APSCH2FAC	Asset Preservation - Schedule 2 Facilities	\$ 4,150	\$ 1,356	33%		The Asset Preservation Schedule 2 budget was prioritized to execute 15 multiyear projects with planned spending of \$1.450 million in 2019 and the remainder in 2020 and beyond. Projects included the SFDHQ Elevator Upgrade, Harbor Patrol Boathouse Roof Replacement and the Charles St. 814 Re-roof. Through Q4, 94% of the planned spend was accomplished.
FAS	MC-FA-CREQTIMP	Customer Requested Tenant Improvement Program	\$ 5,328	\$ 2,566	48%		
FAS	MC-FA-CTYHLTIMP	City Hall and Seattle Municipal Tower Tenant Improvements	\$ 3,804	\$ 1,263	33%		Through Q4, 63% of the planned spend was accomplished with some construction on the SMT 62 OIG TI shifting into Q1 2020.
FAS	MC-FA-CTYPDS	City Facilities Project Delivery Services	\$ 5,923	\$ 3,245	55%		
FAS	MC-FA-ENEFFMBLD	Energy Efficiency for Municipal Buildings	\$ 5,633	\$ 2,183	39%		Project provides citywide funding for planned and future energy efficiency projects. \$2.4M in budget authority transferred to other City departments in 2019 for energy efficiency projects and \$2.5M is planned for 2020.
FAS	MC-FA-FACPRJPLN	Facility Projects Planning	\$ 689	\$ 32	5%		Estimated planning support necessary to support the Executive and initiatives.
FAS	MC-FA-FASPDS	Customer Requested Tenant Improvement Program	\$ 13,197	\$ 10,588	80%		
FAS	MC-FA-GARDENREM	Garden of Remembrance	\$ 28	\$ 44	154%		Project annually funds ongoing maintenance via transfer from FAS Operating fund to Garden of Remembrance fund. Full project budget spent/transferred in 2019.
FAS	MC-FA-HALLERSW	Haller Lake Improvements	\$ 783	\$ 90	12%		Following a scope increase and extended design to meet storm water outfall requirements, 43% of the planned spend was accomplished by the end of Q4. Remaining construction and close out will occur in 2020.
FAS	MC-FA-ITSYSINIT	FAS Information Technology System Initiatives	\$ 1,333	\$ 102	8%		FAS Budget System Replacement project on hold pending FAS petition to implement a system other than Questica. CPIMS project start delayed by SealT to Q2 2020.
FAS	MC-FA-MUNICOURT	Seattle Municipal Courts	\$ 140	\$ 44	32%		The remaining two phases of the Court Security project were combined to gain construction execution efficiencies. Through Q4, 72% of the planned spend was accomplished.
FAS	MC-FA-PFACNPCT	Seattle Police Facilities	\$ 1,035	\$ 660	64%		Projects are tracking to closeout as scheduled, including the successful completion of the W. Precinct Chiller Replacement project.
FAS	MC-FA-SMTUPG	Seattle Municipal Tower Facility Upgrades	\$ 1,664	\$ 1,489	89%		All current projects in this ongoing program are tracking as scheduled, with successful completion of the SMT 14 Laboratories, Lockers, Toilets and Showers, SMT Domestic Water Refeed and SMT Gender Neutral Restrooms TI projects.
FAS	MC-FA-FSDEBTSV	Fire Station Improvement Debt Service	\$ 3,413	\$ 3,394	99%		Project fully spent.

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SCL	MC-CL-WF9915	Information Technology Infrastructure	\$ 926	\$ -	0%	Seattle City Light uses spend rate as their accomplishment rate.	Funds will carry forward and IT projects will begin in 2020.
SCL	MC-CL-WF9960	IT Security Upgrades	\$ 151	\$ -	0%		Funds will carry forward and IT projects will begin in 2020.
SCL	MC-CL-XB6401	Boundary Facility - Minor Improvements Program	\$ 753	\$ 703	93%		
SCL	MC-CL-XB6626	Dam Safety Part 12 Improvements	\$ 953	\$ 445	47%		
SCL	MC-CL-XB6642	Boundary Facilities Master Plan	\$ 9	\$ -	0%		Underspending due to few facilities projects than anticipated
SCL	MC-CL-XB6987	Boundary - Licensing Mitigation	\$ 28,487	\$ 17,152	60%		Project was a donor for \$26M in Q4 to offset overages in Denny Substation Development and Denny Network. These funds will be paid back in future years beginning in 2020 for approx. \$5M. Program has delays but will continue to carryforward budget.
SCL	MC-CL-XC6406	Cedar Falls/South Fork Tolt - Minor Improvements Program	\$ 1,372	\$ 1,490	109%		
SCL	MC-CL-XF8389	Special Work Equipment - Shops	\$ 754	\$ 125	17%		Underspending due to few work equipment purchases than anticipated
SCL	MC-CL-XF9006	Safety Modifications	\$ 1,784	\$ 498	28%		Underspending due to fewer safety projects than anticipated
SCL	MC-CL-XF9007	Miscellaneous Building Improvements	\$ 2,348	\$ 1,018	43%		Project design delayed, funds will carry forward.
SCL	MC-CL-XF9072	Building Envelope Upgrades	\$ 3,740	\$ 2,472	66%		
SCL	MC-CL-XF9101	Equipment Fleet Replacement	\$ 17,275	\$ 4,837	28%		Underspending due to staffing shortages, delays setting up new purchasing accounts and process, the Mayors new executive orders associated with equipment purchases and fleet reductions caused delays for replacement planning, consequently the Fleet Office was not able to complete the 2019 Fleet replacement plan. The specifications for these units are all in process and will be completed in 2020. Budget will carry forward.
SCL	MC-CL-XF9103	Office Furniture and Equipment Purchase	\$ 383	\$ 115	30%		Underspending due to fewer purchases than anticipated
SCL	MC-CL-XF9107	North and South Service Center Improvements	\$ 988	\$ 387	39%		Delayed due to design delays
SCL	MC-CL-XF9134	Seismic Mitigation	\$ 5,004	\$ -	0%		Project delayed, funds will carry forward.
SCL	MC-CL-XF9151	Facilities Regulatory Compliance	\$ 2,291	\$ 145	6%		Grant money will carry forward to be used for repair and restoration in 2020
SCL	MC-CL-XF9152	Environmental Safeguarding and Remediation of Facilities	\$ 156	\$ -	0%		Placeholder to be used in case of environmental remediation needs
SCL	MC-CL-XF9156	Facilities Infrastructure Improvements	\$ 669	\$ 680	102%		Slight overage due to higher than anticipated costs for Des Moines civil site improvements
SCL	MC-CL-XF9159	Workplace and Process Improvement	\$ 1,267	\$ 200	16%		Underspending due to few projects than anticipated
SCL	MC-CL-XF9161	Substation Comprehensive Improvements	\$ 1,119	\$ 1,060	95%		
SCL	MC-CL-XF9235	Denny Substation Tenant Improvements	\$ 3,172	\$ 249	8%		Project delayed as the Tenant Improvement SE shell space is on hold pending identification of occupant. In addition, east elevated walkway is pending repair proposal by architects.
SCL	MC-CL-XF9237	Electric Vehicle Infrastructure	\$ 2,331	\$ 1,147	49%		Funds will carry forward to 2020.
SCL	MC-CL-XF9320	Energy Conservation	\$ 1,764	\$ 1,510	86%		Slight overage due to higher than anticipated conservation projects at SCL facilities.
SCL	MC-CL-XP6102	Special Work Equipment - Generation Plant	\$ 2,032	\$ 602	30%		Underspending due to few purchases than anticipated
SCL	MC-CL-XP6530	Hydro Project Spill Containment	\$ 152	\$ 78	52%		Underspending due to few projects than anticipated
SCL	MC-CL-XP6990	Endangered Species Act Mitigation	\$ 1,901	\$ 1,003	53%		
SCL	MC-CL-XS6405	Skagit Facility - Minor Improvements Program	\$ 6,534	\$ 4,676	72%		
SCL	MC-CL-XS6610	Diablo Dam - Spill Gate Trunnion Upgrades	\$ 706	\$ 460	65%		
SCL	MC-CL-XS6986	Skagit - Relicensing	\$ 6,715	\$ 3,753	56%		
SCL	MC-CL-XS6991	Skagit Licensing Mitigation	\$ 1,013	\$ 611	60%		
SCL	MC-CL-YD9009	Communications Improvements	\$ 609	\$ 559	92%		
SCL	MC-CL-YD9102	Special Work Equipment - Other Plant	\$ 1,559	\$ 830	53%		
SCL	MC-CL-YD9108	Transmission & Generation Radio Systems	\$ 478	\$ 478	100%		
SCL	MC-CL-YD9202	Security Improvements	\$ 10,210	\$ 3,989	39%		Underspending due to few projects than anticipated
SCL	MC-CL-YD9307	Distribution Area Communications Networks	\$ 3,536	\$ 3,202	91%		
SCL	MC-CL-YD9969	Enterprise Software Solution Replacement Strategy	\$ 8,521	\$ 1,004	12%		Project delayed, budget will carry forward
SCL	MC-CL-YN8129	Network Hazeltine Upgrade	\$ 735	\$ 735	100%		
SCL	MC-CL-YN8130	Network Maintenance Hole and Vault Rebuild	\$ 2,328	\$ 2,249	97%		
SCL	MC-CL-YN8201	Union Street Substation Networks	\$ 1,748	\$ 1,627	93%		
SCL	MC-CL-YN8202	Massachusetts Street Substation - Networks	\$ 2,771	\$ 2,897	105%		
SCL	MC-CL-YN8203	Broad Street Substation - Network	\$ 6,283	\$ 6,348	101%		
SCL	MC-CL-YN8301	First Hill - Network	\$ 1,686	\$ 1,622	96%		
SCL	MC-CL-YN8404	Denny Substation - Network	\$ 27,724	\$ 25,286	91%		
SCL	MC-CL-YN8464	University Substation - Network	\$ 954	\$ 920	96%		
SCL	MC-CL-YN8485	Special Work Equipment - Tech Metering	\$ 202	\$ -	0%		
SCL	MC-CL-YR8351	Overhead Equipment Replacements	\$ 18,918	\$ 16,011	85%		
SCL	MC-CL-YR8353	Underground Equipment Replacements	\$ 12,818	\$ 9,546	74%		
SCL	MC-CL-YR8355	Overhead Customer Driven Capacity Additions	\$ 2,853	\$ 2,842	100%		
SCL	MC-CL-YR8356	Overhead System Capacity Additions	\$ 3,009	\$ 2,976	99%		
SCL	MC-CL-YR8358	Overhead 26kV Conversion	\$ 14	\$ 6	44%		Project was deferred to fund higher priority work.
SCL	MC-CL-YR8360	Underground Customer Driven Capacity Additions	\$ 3,333	\$ 3,080	92%		

**2019 Q4 CIP Quarterly Monitoring Report - Ongoing Programs (000s)**

Dept	Project ID	Project Title	2019 Actual			Accomplishment Rate (If blank, Accomplishment Rate = Projected Spend Rate (Projected Spending thru 2019/2019 Rev Bud) for Program)	Year End Comments
			2019 Revised Budget	Expenditures	% Spent		
SCL	MC-CL-YR8361	Underground System Capacity Additions	\$ 5,127	\$ 5,109	100%		
SCL	MC-CL-YR8362	Underground 26kV Conversion	\$ 1,403	\$ 540	38%	Project was deferred to fund higher priority work.	
SCL	MC-CL-YR8425	Distribution Automation	\$ 2,337	\$ 2,279	98%		
SCL	MC-CL-YR8452	Pole Attachments	\$ 16,898	\$ 13,279	79%	No change. Once the expenditures are updated, Pole Attachment Program 'Accomplishment Rate' will be at 100% for 2019.	
SCL	MC-CL-YR8466	University of Washington Capacity Additions	\$ -			Project is on hold pending UW resolution of their plans.	
SCL	MC-CL-YR8483	Vista Switch Automation	\$ 10	\$ -	0%	Project was deferred to fund higher priority work.	
SCL	MC-CL-YR8484	Battery Storage Pilot	\$ 49	\$ -	0%	Project delayed to 2020	
SCL	MC-CL-YR9974	PCB Tracking and Condition Assessment Project	\$ 253	\$ -	0%	This project was rescoped and is being completed with existing O&M resources. The carry-forward budget will be transferred to another project within SCL to offset the forecasted overspending in that project.	
SCL	MC-CL-YS7121	Replace Breakers BPA Covington and Maple Valley Substations	\$ 22	\$ -	0%	Placeholder project in anticipation of BPA required work.	
SCL	MC-CL-YS7750	Substation Plant Improvements	\$ 2,033	\$ 1,475	73%		
SCL	MC-CL-YS7751	Substation Capacity Additions	\$ 1,937	\$ 1,930	100%		
SCL	MC-CL-YS7752	Substation Equipment Improvements	\$ 2,950	\$ 2,797	95%		
SCL	MC-CL-YS7753	Relaying Improvements	\$ 5,351	\$ 5,213	97%		
SCL	MC-CL-YS7755	Substations Demand Driven Improvements	\$ 11	\$ -	0%		
SCL	MC-CL-YS7776	Substation Transformer Replacements	\$ 2,896	\$ 44	2%	The purchase got deferred to first quarter 2020 due to prolonged bidding process.	
SCL	MC-CL-YS7779	Substation Breaker Replacements and Reliability Additions	\$ 5,130	\$ 4,918	96%		
SCL	MC-CL-YS7783	Substations Oil Containment	\$ 12	\$ 5	44%	Project was deferred to labor constraints.	
SCL	MC-CL-YS8424	Substation Automation	\$ 568	\$ 568	100%		
SCL	MC-CL-YT7011	Transmission Capacity	\$ -	\$ -		Placeholder project for capacity related Transmission work.	
SCL	MC-CL-YT7104	Transmission Reliability	\$ 3,097	\$ 2,914	94%		
SCL	MC-CL-YT7105	Transmission Inter-Agency	\$ 325	\$ 304	93%		
SCL	MC-CL-ZC9972	Call Center Improvements - City Light	\$ 554	\$ 56	10%	Underspending due to fewer projects than anticipated	
SCL	MC-CL-ZL8377	Transportation Streetlights	\$ 5,759	\$ 2,128	37%	Executed construction MOAs with SDOT did not result in timely charges. Ongoing projects have not charged to 2019 budget. Total number of projected MOAs were not completed in 2019 due to project delays and coordination issues.	
SCL	MC-CL-ZL8378	Streetlights: Arterial, Residential and Floodlights	\$ 6,745	\$ 4,147	61%	TOUPs (Task Order Unit Price) Contract not in place until 4Q. Staffing resources inadequate to accomplish projects forecasted by other contracting vehicles.	
SCL	MC-CL-ZL8403	Citywide Undergrounding Initiative - City Light	\$ 21	\$ -	0%	Placeholder project to support undergrounding as defined by the City. Work has not been proposed.	
SCL	MC-CL-ZL8441	Streetlight LED Conversion Program	\$ 5,148	\$ 3,649	71%		
SCL	MC-CL-ZL8460	Streetlight Infrastructure Replacement	\$ 2,574	\$ 1,936	75%	This project is in the process of being closed out and the remaining budget will be moved to other SCL Streetlight Projects.	
SCL	MC-CL-ZO8383	Neighborhood Voluntary Undergrounding Program	\$ 152	\$ 152	100%		
SCL	MC-CL-ZS8054	Meter Additions	\$ 5,675	\$ 5,099	90%		
SCL	MC-CL-ZS8350	Overhead Outage Replacements	\$ 70	\$ 70	100%		
SCL	MC-CL-ZS8352	Underground Outage Replacements	\$ 531	\$ 309	58%		
SCL	MC-CL-ZS8363	Network Additions and Services: Broad Street Substation	\$ 12,241	\$ 12,245	100%		
SCL	MC-CL-ZS8364	Network Additions and Svcs: First Hill, Mass, Union & Univer	\$ 5,564	\$ 5,557	100%		
SCL	MC-CL-ZS8365	Large Overhead and Underground Services	\$ 3,139	\$ 3,135	100%		
SCL	MC-CL-ZS8366	Medium Overhead and Underground Services	\$ 20,206	\$ 20,203	100%		
SCL	MC-CL-ZS8367	Small Overhead and Underground Services	\$ 6,747	\$ 6,720	100%		
SCL	MC-CL-ZS8379	Normal Emergency	\$ 2,175	\$ 2,178	100%		
SCL	MC-CL-ZS8380	Major Emergency	\$ 8,656	\$ 8,664	100%		
SCL	MC-CL-ZS8405	Network Additions and Services - Denny	\$ 3,284	\$ 3,284	100%		
SCL	MC-CL-ZT8369	Overhead and Underground Relocations	\$ 2,937	\$ 1,679	57%		
SCL	MC-CL-ZT8467	Sound Transit 3 - City Light	\$ 360	\$ -	0%	Project on hold	

**2019 Q4 CIP Quarterly Monitoring Report - Ongoing Programs (000s)**

Dept	Project ID	Project Title	2019 Actual			Accomplishment Rate (If blank, Accomplishment Rate = Projected Spend Rate (Projected Spending thru 2019/2019 Rev Bud) for Program)	Year End Comments
			2019 Revised Budget	Expenditures	% Spent		
SDOT	MC-TR-C001	Accela Permitting System	\$ 10,498	\$ 4,336	41%	Spend Rate	The next big launch into Accela is set for November 7th, 2020. Design sessions are complete for this release. We are now in configuration and will soon migrate toward scripting. We are on target to hit the launch date. Underspending is due to the nature of IT projects not having a uniform spending rate.
SDOT	MC-TR-C006	Bridge Load Rating	\$ 1,189	\$ 521	44%	7 Bridge Load Ratings planned, 5 completed in Q4. 10 completed year-to-date.	2 bridges that have not been constructed were load rated and a last minute addition of the load rating of the Light Penetration Surface Panels along the Seawall and adjacent to Colman Ferry Terminal had to be completed by the end of 2019 in order to meet Federal compliance. A longer than expected consultant procurement process has delayed spending. As a result, completion date for some work has been pushed into 2020, which will use underspent budget authority from 2019.
SDOT	MC-TR-C007	Bridge Painting Program	\$ 9,980	\$ 3,645	37%	2 Bridge Painting Projects planned, 3 completed in Q4. 3 completed year-to-date.	The segment of the bridge above the overhead contact system lines for the Link Light Rail in the Downtown Seattle Transit Tunnel (DSTT) was removed from the current contract and deferred to a later date due to the delays caused by the conversion of the DSTT from buses to light rail. Yesler Ave over 5th Ave Bridge was a late edition and was able to be completed by the end of 2019. Scope changes to one project resulted in project savings while another project had work deferred to a later date as there were conflicts with the conversion of the DSTT.
SDOT	MC-TR-C008	Bridge Seismic - Phase III	\$ 17,369	\$ 6,697	39%	3 projects to begin construction planned, two projects started in Q4. 2 total year-to-date.	Underspend is the result of delayed grant approval from the Federal government for the 8th Ave W/133rd Bridge Seismic Retrofit. While the project is likely to receive Federal funding, SDOT will delay construction until the grant is officially awarded.
SDOT	MC-TR-C011	Shoreline Street End Program	\$ 1,296	\$ 537	41%	3 Volunteer Restoration Projects planned, 2 completed in Q4. 5 completed year-to-date. 2 Minor Improvement Projects planned, 5 completed in Q4. 6 completed year-to-date.	Volunteer restoration events at E Prospect St Invasive weed and hazard tree removals (2 sites); sign installation (17 sites); structure maintenance (3 sites) New staffing brought on board is developing a new multi-year plan that better reflects revenues and the actual delivery costs. As a result, efforts have been focused on analysis and planning, and physical improvements have not been scaled up to reflect available funding.
SDOT	MC-TR-C015	Hazard Mitigation Program - Landslide Mitigation Projects	\$ 2,746	\$ 370	13%	1 Hazard Mitigation Project planned, 0 completed in Q4. 0 completed year-to-date.	Construction for the Rainier Ave S Hazard Mitigation started in Q4 2019 and is anticipated be completed by Q2 2020. Project was delayed due to SDCI's permitting requirements. The slope we are repairing is very steep and could impact homes above the slope - making for a more lengthy and inclusive permitting process.
SDOT	MC-TR-C018	Neighborhood Large Projects	\$ 4,376	\$ 2,519	58%	The project on NE 70th St. was completed, which was the last project pending in 2019.	The final project from the 2016-2018 NSF program cycle was completed during Q3. Additionally, the Levy Oversight Committee selected 15 projects and awarded a total of \$7.8M to the 2021-2022 NSF cycle. These 15 projects advanced in the planning phase and SDOT teams will advance and complete design in 2020. 2019 is the first year of a new cycle. Costs are lower in the first two years of a cycle as planning and design work is performed these years.
SDOT	MC-TR-C019	Neighborhood Traffic Control Program	\$ 1,278	\$ 677	53%	4 Walkway/Street Narrowing Projects planned, 0 completed in Q4. 2 completed year-to-date. 5 Traffic Circles planned, 0 completed in Q4. 4 completed year-to-date.	Constructed traffic circles at 37 Ave SW & SW Andover, 42 Ave SW & SW Finlay ST, 21 Ave S & S Bayview and 8 Ave NE & NE 43 ST. Construction of traffic circle is on hold at Burke Ave N & N 46 ST due to push back from local QFC. The budget includes a new appropriation of \$350K for the new Home Zone Project artificially inflating the under spend. Work has begun in support of the Home Zone pilots, but the majority of funds will be spent in 2020. Controlling for this, the program is at 76% of budget. Also contributing to the under spend is the delay of the traffic circle construction at Burke Ave N& N 46th street due to concerns with the local QFC which has put this project on hold affecting expenditures.
SDOT	MC-TR-C020	New Traffic Signals	\$ 1,723	\$ 1,624	94%	3 new traffic signals planned, 3 completed in Q4. 3 completed year-to-date.	Remaining annual budget is fully encumbered; spend will occur in 2020.
SDOT	MC-TR-C021	Next Generation Intelligent Transportation Systems (ITS)	\$ 7,590	\$ 3,323	44%	20 miles of arterial added to ITS system planned, 9.6 completed in Q4. 22.6 completed year-to-date.	Underspend is the result of \$4m of budget authority added in 2019 for the Multimodal Integrated Corridor Mobility for All (MICMA) grant that will largely be completed in 2020. The project will create an urban arterial operations environment that is responsive to all modes, and all travelers, at all times around the University of Washington.
SDOT	MC-TR-C022	Neighborhood Parks Street Fund - Your Voice, Your Choice	\$ 1,933	\$ 2,316	120%	20 projects planned, 6 completed in Q4. 32 completed year-to-date.	Overspend is the result of delivery beyond targets set at the beginning of the year. The project team will adjust delivery accordingly in 2020.
SDOT	MC-TR-C023	Pavement Microsurfacing	\$ -	\$ -		N/A - no budget	
SDOT	MC-TR-C025	Sidewalk Safety Repair	\$ 5,300	\$ 6,194	117%	20,000-32,000 square-feet of sidewalk repairs planned, 16,592 completed in Q4. 58,012 completed year-to-date. 10-16 sidewalk block equivalent repairs planned, 8.3 completed in Q4. 29.01 completed year-to-date. 5,000 spot improvements planned, 3,043 completed in Q4. 12,269 completed year-to-date.	The sidewalk inventory indicated there are over 150,000 sidewalk issues, and as a result of the data collected, the City Attorneys' Office directed SDOT to make as many temporary repairs (bevels and shims). In 2019, SDOT performed approximately 12,000 of those temporary repairs (7,000 in excess of the 5,000 spot repairs required by the MS levy) as there was great need to address these locations. Going forward, SDOT will be working harder to more effectively manage: 1) some of the more complicated sidewalk repairs involving major tree maintenance/removals; 2) work more closely with other divisions to ensure more timely billing to our programs; and 3) staffing projects as optimally as possible.
SDOT	MC-TR-C026	Signal Major Maintenance	\$ 2,291	\$ 1,482	65%	5-15 major maintenance of signals planned, 2 completed in Q4. 10 completed year-to-date.	Underspend is the result of mitigation funds appropriated in 2019 for work that will not wrap up until 2020.
SDOT	MC-TR-C029	Transit Corridor Improvements	\$ 12,192	\$ 4,872	40%	20 transit spot improvements planned, 5 completed in Q4. 32 completed year-to-date.	Transit Corridor Improvements appropriated additional budget via 2019 supplemental legislation to support the King County / Sound Transit / SDOT "Near Term Action Plan" and to support projects related to Arena redevelopment. Many of these projects will ramp up in 2020-2021.

**2019 Q4 CIP Quarterly Monitoring Report - Ongoing Programs (000s)**

Dept	Project ID	Project Title	2019 Actual			Accomplishment Rate (If blank, Accomplishment Rate = Projected Spend Rate (Projected Spending thru 2019/2019 Rev Bud) for Program)	Year End Comments
			2019 Revised Budget	Expenditures	% Spent		
SDOT	MC-TR-C031	Pedestrian Master Plan - Stairway Rehabilitation	\$ 1,939	\$ 1,082	56%	5 Stairway rehabilitation projects planned, 2 completed in Q4. 5 completed year-to-date.	Underspend is the result of position vacancies. However, there are a few 2020 planned projects that are too large to complete with crews, and the carryforward budget will enable us to complete these projects via a construction contract. There is a plan to meet project goals in 2020.
SDOT	MC-TR-C032	Retaining Wall Repair and Restoration	\$ 423	\$ 244	58%	Spend Rate	Funds were reserved for future needs of the Northlake Retaining Wall project.
SDOT	MC-TR-C033	Arterial Asphalt & Concrete Program Phase II	\$ 40,235	\$ 37,840	94%	27.2 lane-mile repaving planned, 1.5 completed in Q4. 27.2 completed year-to-date.	The underspend is the result of grant authority added late in 2019, which will be used to fund work to be completed in 2020.
SDOT	MC-TR-C035	Hazard Mitigation Program - Areaways	\$ 2,500	\$ 463	19%	1 areaway project planned, 0 completed in Q4. 1 total year-to-date.	There are about \$1M of grant budget (Columbia City Areaway) that will likely be abandoned via the 2020 "clean up" ordinance, as the project is wrapping up and there were significant cost savings.
SDOT	MC-TR-C039	Bridge Rehabilitation and Replacement Phase II	\$ 8,839	\$ 2,264	26%	5 bridge analyses planned, 5 completed through Q4. Near-term maintenance work completed on one bridge.	Per recommendation from Roadway Structures and concurrence from the Move Seattle Oversight Committee, funds allocated for the planning study to replace 39th/E Pine St Bike/Ped Bridge were repurposed to complete major rehabilitation work for the bridge. This work was in response to a deteriorating structure and was not included in the 2019 planned accomplishments. This change in scope resulted in repairs to the bridge rather than replacement, which cost less than the planning study for which funds were originally budgeted. Additionally, the start of the 33rd Ave W Pedestrian Bridge was delayed until 2020 due to resource availability.
SDOT	MC-TR-C041	Non-Arterial Street Resurfacing and Restoration	\$ 2,584	\$ 2,859	111%	3 Lane miles planned, 1.3 completed in Q4. 2.8 completed year-to-date.	The NASRR plan was adjusted, by dropping 4-6 planned mill and overlay projects, to address customer complaints. As a result, SDOT completed some high-cost, low lane-mile repairs (i.e., full depth repairs) rather than lower cost, high lane-mile repairs (i.e., mill and overlays) which is why accomplishments fell short of the target. Spending exceeded the budget because the NW 54th Street paving project was added to the program, SDOT completed more high cost repairs from customer complaints, and a significant portion of the budget, 22.5% or \$398.5k, funded curb ramp construction. Going forward, SDOT will work to be more conservative by repairing fewer lane-miles, fewer spot improvements, and building fewer curb ramps.
SDOT	MC-TR-C045	Bridge Rehabilitation and Replacement	\$ 25,116	\$ 9,186	37%	As planned, this project began construction in 2019. Demolition activities progressed after the September 29 closure of the bridge and the west bridge has been fully demolished.	Underspend is the result of delays related to conflicts with underground utilities and the temporary shoring wall in the construction foundation.
SDOT	MC-TR-C047	Freight Spot Improvement Program	\$ 1,321	\$ 1,717	130%	5 freight spot improvements planned, 2 completed in Q4. 5 completed year-to-date.	Budget authority the T5 Port of Seattle partnership was not included in 2019, but is included in the 2020 budget. Spending on T5 improvements, which is funded by the Port of Seattle, began earlier than anticipated in the budget. The 2020 budget contains significant reimbursable authority for Port of Seattle driven work, so this overspend will be absorbed in 2020.
SDOT	MC-TR-C050	Urban Forestry Capital Establishment	\$ 540	\$ 309	57%	Spend Rate	This program completes outstanding urban forestry work for capital projects after closeout. Capital projects reserve and transfer funding for two years of landscape establishment to this project, allowing them to close out in a timely manner. Recent transfers in Q4 increased budget from \$253K to \$512K. The transfers will be spent in 2020 and 2021.
SDOT	MC-TR-C057	SDOT ADA Program	\$ 9,970	\$ 5,600	56%	150-200 upgrades of customer service requested curb ramp planned, 97 completed in Q4. 201 completed year-to-date.	The SDOT ADA Program exists to help ensure the City meets the terms of the Consent Decree. SDOT reviews and adjusts its workplan regularly to ensure this by monitoring the number of curb ramps built by other SDOT projects and programs. other City departments, and third-parties such as WSDOT and developers. In 2019 the City met the minimum ADA compliance curb ramp build of 1,250 ramps. Remaining 2019 funding will be used to build additional curb ramps to add to the bank of ramps that can be counted in future lean years.
SDOT	MC-TR-C058	Pedestrian Master Plan - New Sidewalks	\$ 22,581	\$ 14,695	65%	40-62.5 blocks of new sidewalk planned, 16 completed in Q4. 48 completed year-to-date.	A budget adjustment in the third quarter added appropriation for projects that will be completed in 2020. As a result, the program shows as underspent in 2019.
SDOT	MC-TR-C059	Pedestrian Master Plan - School Safety	\$ 3,611	\$ 2,344	65%	25-32 safe routes to school project planned, 2 completed in Q4. 29 completed year-to-date.	Projects have been completed at the following schools in 2019: • Beacon Hill International ES • Cedar Park ES • Concord International ES (2) • Denny MS • Genesee Hill ES • Green Lake ES • Hamilton MS (2) • Ingraham HS (3) • Lakeridge ES • Lincoln HS • Magnolia ES • Northgate ES • Pathfinder K-8 • Rainier Beach HS • Roxhill ES (2) • South Shore K-8 • South Lake HS • St Edward's School • Thurgood Marshall ES • West Seattle ES • Whitman MS • Wing Luke ES Underspend is the result of grant authority incorrectly appropriated into this project, which will be corrected in 2020 via supplemental action.
SDOT	MC-TR-C060	Bike Master Plan - Urban Trails and Bikeways	\$ 1,156	\$ 1,621	140%	112 bike parking spaces planned, 46 completed in Q4. 116 completed year-to-date. 10 urban trail and bikeway spot imp. planned, 5 completed in Q4. 15 completed year-to-date.	Urban Trails & Bikeways exceeded their budget due to completing a backlog of spot improvement projects. These projects were bundled together and completed by a contractor in order to catch up the backlog. However, contractor costs per project were significantly higher than anticipated. To avoid this issue moving forwards, Spot Improvement Projects will be completed in smaller groupings or as individual projects, which will allow us to utilize crews and achieve a lower cost per project.
SDOT	MC-TR-C061	Pedestrian Master Plan - Crossing Improvements	\$ 4,670	\$ 3,847	82%	16 crossing improvements planned, 6 completed in Q4. 18 completed year-to-date.	A budget adjustment in the third quarter added appropriation for projects that will be completed in 2020. As a result, the program shows as underspent in 2019.
SDOT	MC-TR-C062	Bike Master Plan - Protected Bike Lanes	\$ 14,719	\$ 8,304	56%	6.03 protected bike lane miles planned, 1.07 completed in Q4. 5.82 completed year-to-date.	Mid-year legislation appropriated \$9m of public benefit funding provided by the Washington State Convention Center. This funding is restricted for 8th Ave, Pike and Pine, which is scheduled for completion in 2022. Unspent funding will carry forward into 2020.
SDOT	MC-TR-C063	Bike Master Plan - Greenways	\$ 7,691	\$ 6,066	79%	5.96 neighborhood greenway miles planned, 3.09 completed in Q4. 5.96 completed year-to-date.	The fourth quarter supplemental included funding for the Thomas Street Redesign Project which will begin in 2020 scheduled to complete in 2022. Council subsequently created a new CIP for the Thomas Street Redesign project, so further supplemental legislation will be required to transfer these same funds from BMP-Greenways to the new CIP.
SDOT	MC-TR-C064	Vision Zero	\$ 7,997	\$ 5,949	74%	6 vision zero corridor planned, 3 completed in Q4. 6 completed year-to-date.	A new Federal (FHWA) \$1.2M grant was appropriated via 2nd quarter supplemental. The design portion of the grant was obligated in June 2019, but much of the grant will carry forward into 2020 for final design and construction.



**2019 Q4 CIP Quarterly Monitoring Report - Ongoing Programs (000s)**

Dept	Project ID	Project Title	2019 Actual			Accomplishment Rate (If blank, Accomplishment Rate = Projected Spend Rate (Projected Spending thru 2019/2019 Rev Bud) for Program)	Year End Comments
			2019 Revised Budget	Expenditures	% Spent		
SDOT	MC-TR-C070	Arterial Asphalt and Concrete Program	\$ (12)	\$ 3	-29%	Project ID no longer in use.	This project is closing and will be folded in with MC-TR-C033, AAC Phase II.
SDOT	MC-TR-C071	Arterial Major Maintenance	\$ 5,797	\$ 6,554	113%	6-7.5 lane-mile repaving planned, .4 completed in Q4. 8.3 completed year-to-date. 50-65 paving spot improvements planned, 8 completed in Q4. 66 completed year-to-date.	This program has two deliverables: 7.5 lane-miles and 65 paving spot improvements. However, due to the fact that there is not a constant ratio of lane-miles to spot improvements, SDOT exceeded the spot location goal by 1.5% but exceeded the lane-mile goal by 10.7%. Like the NASRR program, there is a \$1.3B backlog in repairs to arterial pavement. Additionally, the program must also respond to customer complaints. Approximately 24% of the AMM budget or \$1.5M was used to fund curb ramp construction. Going forward, SDOT will be more conservative by repairing fewer lane-miles, fewer spot improvements, and building fewer curb ramps.
SDOT	MC-TR-C076	Street Lighting Program	\$ -			N/A - no budget	
SDOT	MC-TR-C077	Miscellaneous, Unforeseen, and Emergencies	\$ -			N/A - no budget	
SDOT	MC-TR-C088	Sound Transit 3	\$ 2,796	\$ 1,068	38%	Spend Rate	Developing cost estimates for station location and guideway permitting, station context and area planning effort across departments. Staffing vacancies occurred in Q3. The project is ramping up and will be spending at a higher rate in 2020.
SDOT	MC-TR-C098	Seawall Maintenance	\$ 399	\$ 1	0%	Spend Rate	No Change from Q2: Budget to date has allowed us to address the tripping concerns related to LPS panels (glass blocks that allow light to reach the marine environment) rising above the pavement. We expect the budget trend to increase with the need to clean and periodically replace the LPS glass blocks in the panels.
SDOT	MO-TR-D003	Debt Service - CRF	\$ 814	\$ 814	100%	N/A - this project represents debt service paid by REET.	Debt service was paid in full in 2019. REET debt service payment was moved to MC-TR-D006 in the 2020 budget, which will be reflected in the Q1 2020 Monitoring Report.

**2019 Q4 CIP Quarterly Monitoring Report - Ongoing Programs (000s)**

Dept	Project ID	Project Title	2019 Actual			Accomplishment Rate (If blank, Accomplishment Rate = Projected Spend Rate (Projected Spending thru 2019/2019 Rev Bud) for Program)	Year End Comments
			2019 Revised Budget	Expenditures	% Spent		
SEAIT	MC-IT-C3200	Enterprise Computing	\$ -	\$ -		Seattle IT uses spend rate for accomplishment rate.	Enterprise Computing merged with Computing Services Architecture in the Q3 Supplemental. No further spending is expected in Enterprise Computing CIP and the project will be closed.
SEAIT	MC-IT-C3201	Computing Services Architecture	\$ 5,796	\$ 3,531	61%		Reduced spend in 2019 due to deploying SCL's Meter Data Management as a SaaS solution instead of on-prem, new optimization approaches reduced the need for virtual infrastructure spend and certain lifecycle replacements of NGDC equipment were deferred to 2020.
SEAIT	MC-IT-C3500	Data and Telephone Infrastructure	\$ 11,774	\$ 1,648	14%		<b>Data Network Hardware:</b> Replacement of some NGDC network equipment was deferred to 2020. Spending on UC network equipment and software to enable increased communications and video over the data network will occur in 2020. <b>Telephone Hardware:</b> Planned purchase of an upgrade to the call center environment did not occur due to changes in manufacturer product. Spending to integrate the new UC application to the legacy telecom application will occur in 2020. <b>Telecom Redesign:</b> RFP to procure the new UC system is in its final stages. Proposal scoring, vendor interviews, and demos are complete. Contract award is expected to be completed in Q1 2020 and implementation is expected to start in Q2 2020.
SEAIT	MC-IT-C3550	800 MHz Radio Network Program	\$ 7,159	\$ 1	0%		This budget is reserved for public safety mobiles and portables replacement and to cover features and ancillary systems not covered by PSERN. No spending in 2019 due to project delays with PSERN at King County. PSERN system deployment is expected to start in 2020.
SEAIT	MC-IT-C3600	Fiber-Optic Communication Installation and Maintenance	\$ 7,320	\$ 3,004	41%		The Fiber program is managed by Seattle IT on behalf of 20 regional partners. Expenses vary based on partner's needs/requirements. Costs include annual fiber maintenance, repair costs, new builds, and SCL pole attachment fees.
SEAIT	MC-IT-C4400	Seattle Channel Maintenance and Upgrade	\$ 425	\$ 202	48%		Seattle Channel CIP was intentionally underspent in 2019 due to department underspend goals to aid in the fiscal solvency of the Cable Fund.
SEAIT	MC-IT-C5100	IT Security	\$ 279	\$ 279	100%		IT Security CIP budget was transferred to the Security Operation project in the Q2 Supplemental. No further spending is expected in IT Security CIP and the project will be closed.
SEAIT	MC-IT-C6300	Applications Development- General Fund	\$ 733	\$ 516	70%		<b>OSE Bldg Tune Up:</b> Project completed in Q2 2019. <b>CBO Budget System Replacement:</b> Project is pending while IT works with CBO to finalize new requirements and work plan.
SEAIT	MC-IT-C6301	Applications Development- DON	\$ 356	\$ 4	1%		Vendor selection and negotiations were delayed as the project was reset/revisited in 2019. Budget is expected to be used in 2020 for implementation and labor costs.
SEAIT	MC-IT-C6302	Applications Development- DPR	\$ 2,221	\$ 389	18%		Project was delayed several months due to pending program level decisions related to Questica. Some vendor billing and payment was pushed into 2020 as a result.
SEAIT	MC-IT-C6306	Applications Development- SDOT	\$ 4,411	\$ 1,137	26%		<b>SDOT PACT:</b> Remaining budget was abandoned in Q3 Supplemental. <b>SDOT Budget System:</b> Project is On Hold pending decisions on SDOT's use of the Questica tool. <b>Asset Work Order:</b> Project is on track with spending. Slight delays in purchasing, but project is set to be completed in early 2020. <b>Portfolio Mgmt:</b> Project is delayed due to change in vendor. New RFP is being issued and work is planned to start up again in 2020. Medgate Safety and Parking Availability: Both currently on hold.
SEAIT	MC-IT-C6307	Applications Development - Public Safety	\$ 6,665	\$ 3,523	53%		<b>SPD Work Sched &amp; Time:</b> Project was underestimated and experienced delays, but is set to be completed in 2020. <b>SFD Payroll Integration:</b> Scope tied to WST project with SPD. Delays in WST caused delays with Payroll Integration. Expected completion in 2020. <b>RMS:</b> Project is complete. No further spending is expected in RMS and the project will be closed (remaining budget will be abandoned).
SEAIT	MC-IT-C6310	Applications Development- FAS	\$ 936	\$ 592	63%		<b>Short Term Rental Tax:</b> Project schedule was extended into 2020. The vendor will not be able to invoice for many deliverables until Q1 or Q2 2020.
SEAIT	MC-IT-C9500	Technology Management Tools	\$ 624	\$ 458	73%		ITSM project was completed in Q2. No further spending is expected in Technology Management Tools CIP and the project will be closed (remaining budget will be abandoned).
SEAIT	MC-IT-C9503	Next Generation Data Center	\$ 582	\$ 225	39%		Approx \$1M of budget from NGDC was transferred to the SMT Remodel CIP project in the Q3 Supplemental. Remaining budget is related to maintenance that was absorbed in an operating project and is not longer needed for CIP (will be abandoned).

**2019 Q4 CIP Quarterly Monitoring Report - Ongoing Programs (000s)**

Dept	Project ID	Project Title	2019 Actual			Accomplishment Rate (If blank, Accomplishment Rate = Projected Spend Rate (Projected Spending thru 2019/2019 Rev Bud) for Program)	Year End Comments
			2019 Revised Budget	Expenditures	% Spent		
SPL	MC-PL-B3011	Library Major Maintenance	\$ 11,277	\$ 5,716	51%		Projects completed during Q3 and Q4 included Central Library Level 3 eating area, exterior fencing at University branch; and window refurbishing and exterior paving work at West Seattle branch. Major projects in progress include Central Library freight elevator upgrades (project re-bid); Central parking garage door replacement (design review); interior improvements at the Madrona Branch (completion estimated Q1 2020); Queen Anne branch window repairs/upgrades (work to begin Q1 2020). We are carrying a 2012 levy CIP balance into 2020; those carryforward funds will be used to support upcoming projects such as Douglass-Truth Branch exterior access improvements, Beacon Hill Branch HVAC replacement, Central Library 4th Avenue plaza berm repair, and potential roof repair at Queen Anne, Lake City and Columbia branches.
SPL	MC-PL-B3012	ADA Improvements - Library	\$ 109	\$ 37	34%		Ongoing project; funds used to address remaining DOJ and MTC accessibility citations. Most recent project upgraded West Seattle branch restrooms for ADA compliance. Nearly all of the remaining funds have been encumbered (architectural fees related to compliance design & construction documents at fifteen branch locations).
SPL	MC-PL-B3013	Central Library Infrastructure Improvements	\$ -	\$ -			This was the Restroom Addition Project at Central Library Level 3, which is substantially complete. No further expenditures are expected.
SPU	MC-SU-C1109	Water Infrastructure-Service Renewal	\$ 6,033	\$ 5,710	95%	SPU uses spend rate for accomplishment rate.	Slight underspending due to fewer than expected service renewals.
SPU	MC-SU-C1110	Water Infrastructure-Hydrant Replace/Relocate	\$ 221	\$ 321	145%		Overspending due to increased customer requests on hydrant relocations.
SPU	MC-SU-C1111	Water Infrastructure-Water Main Extensions	\$ 1,379	\$ 1,959	142%		Additional isolation valve and water main extension requests from customers than planned
SPU	MC-SU-C1112	Water Infrastructure-New Hydrants	\$ 149	\$ 162	109%		Overspending as work is catching up with past requests.
SPU	MC-SU-C1113	Water Infrastructure-New Taps	\$ 8,203	\$ 8,982	109%		Slight overspending due to higher demand for new taps.
SPU	MC-SU-C1128	Distribution System Improvements	\$ 3,000	\$ 7	0%		Underspending as SPU labor resources shifted to work on hydrants and WM extensions.
SPU	MC-SU-C1129	Watermain Rehabilitation	\$ 12,505	\$ 9,868	79%		Delayed spending as more rehabilitation packages are waiting to go out to bid.
SPU	MC-SU-C1133	Multiple Utility Relocation	\$ 497	\$ -	0%		Underspending as SPU labor resources shifted to work on hydrants and WM extensions.
SPU	MC-SU-C1134	Tank Improvements	\$ 2,476	\$ 1,477	60%		Delayed spending on the Beverly Park Tank project.
SPU	MC-SU-C1135	Pump Station Improvements	\$ 1,457	\$ 312	21%		Delayed spending on pump station work.
SPU	MC-SU-C1136	Distribution System In-Line Gate Valve	\$ 120	\$ 162	135%		Underspending due to lower than planned In-line gate valve work.
SPU	MC-SU-C1137	Chamber Upgrades-Distribution	\$ 29	\$ -	0%		No chamber upgrade was planned for this year, leading to low spending.
SPU	MC-SU-C1138	Distribution Infrastructure	\$ 108	\$ 10	9%		Spending delayed to 2020.
SPU	MC-SU-C1205	Water System Dewatering	\$ 30	\$ 9	31%		Delayed spending as small work takes place (Replace worn out blowoff valve, modify discharge piping) with more work planned for 2020.
SPU	MC-SU-C1206	Purveyor Meters Replace-SPU	\$ 218	\$ 81	37%		Fewer customer requests for meter replacement and upsizing than planned.
SPU	MC-SU-C1207	Transmission Pipelines Rehab	\$ 6,874	\$ 1,075	16%		Delayed spending due to a design change for the Tolt Slide Improvement.
SPU	MC-SU-C1208	Cathodic Protection	\$ 4,646	\$ 953	21%		Delayed spending as Cathodic Protection construction package is waiting for contractor bids.
SPU	MC-SU-C1209	Replace Air Valve Chambers	\$ 130	\$ 9	7%		Delayed spending to replace leaking standpipe near S 160th ST and 128 AVE SE with a mechanical air valve.
SPU	MC-SU-C1301	Environmental Stewardship	\$ 113	\$ 207	183%		Higher than expected spending due to work on the Cedar Falls domestic water well.
SPU	MC-SU-C1307	Cedar Bridges	\$ 1,802	\$ 309	17%		Delayed work for Taylor Creek 9 Road Bridge and Trestle.
SPU	MC-SU-C1413	Treatment Facility/Water Quality Improvements	\$ 250	\$ 200	80%		Installed an air gap on the drain line, repaired and restored rockery wall, swale and fencing of View Ridge Reservoir.
SPU	MC-SU-C1504	Regional Water Conservation	\$ 1,098	\$ 750	68%		Lower than planned spending on conservation work.
SPU	MC-SU-C1505	Seattle Direct Water Conservation	\$ 732	\$ 304	42%		Underspending due to lower than planned Low Income Conservation Assistance.
SPU	MC-SU-C1506	Dam Safety	\$ 830	\$ 1,248	150%		Higher than expected spending due top more work for Cascades Dam monitoring system.
SPU	MC-SU-C1511	Hatchery Works	\$ 5,500	\$ 684	12%		Underspending as hatchery water supply system project is on hold.
SPU	MC-SU-C1601	Watershed Road Improvements/Decommissioning	\$ 783	\$ 382	49%		Lower than expected road decommissioning.
SPU	MC-SU-C1602	Stream & Riparian Restoration	\$ 309	\$ 100	32%		Delayed spending as focus shifts to stream crossing for fish passage.
SPU	MC-SU-C1603	Upland Reserve Forest Restore	\$ 83	\$ 71	86%		Upland reotation planting and ecological thinning was less than planned.
SPU	MC-SU-C1608	Instream Flow Management Studies	\$ 100	\$ 73	73%		Chinook studies had lower turnout than planned.
SPU	MC-SU-C2303	Miscellaneous Station Improvement	\$ 1,715	\$ 950	55%		Lower than expected spending on miscellaneous station improvements due to new Transfer stations.
SPU	MC-SU-C2402	Kent Highlands	\$ 72	\$ 122	170%		Higher than expected negotiation spending.
SPU	MC-SU-C2403	Midway Landfill	\$ 308	\$ 155	51%		On target with original 2019 Adopted Budget spending. Carried forward funding ended up not being needed.
SPU	MC-SU-C3314	Creek Culvert Replacement Program	\$ 2,379	\$ 1,820	77%		Delayed spending on Creek Culvert projects.
SPU	MC-SU-C3316	GSI for Protection of Beneficial Uses	\$ 11,952	\$ 2,626	22%		Delayed spending on Natural Drainage System Parterning projects.

**2019 Q4 CIP Quarterly Monitoring Report - Ongoing Programs (000s)**

Dept	Project ID	Project Title	2019 Actual			Accomplishment Rate (If blank, Accomplishment Rate = Projected Spend Rate (Projected Spending thru 2019/2019 Rev Bud) for Program)	Year End Comments
			2019 Revised Budget	Expenditures	% Spent		
SPU	MC-SU-C3317	Beneficial Uses Program	\$ 2,234	\$ 1,262	57%		Delayed spending on the Lower Taylor Creek restoration project.
SPU	MC-SU-C3503	Sediment Remediation	\$ 3,636	\$ 3,252	89%		Underspending as projects are still in the negotiation phase and rely heavily on outside agency schedules.
SPU	MC-SU-C3610	Green Stormwater Infrastructure Program	\$ 2,193	\$ 1,731	79%		Lower than expected spending on the Rainwise program.
SPU	MC-SU-C3611	CSO Facility Retrofit	\$ 14,979	\$ 4,794	32%		Delayed spending on the Pump Station 22 Forcemain replacement.
SPU	MC-SU-C3612	Future CSO Projects	\$ 2,984	\$ 1,080	36%		Delayed spending on the Delridge 168/169 CSO.
SPU	MC-SU-C3703	Pump Station & Force Main Improvements	\$ 15,585	\$ 12,788	82%		Underspending as some work has moved from contracted to SPU crew work.
SPU	MC-SU-C3708	Outfall Rehabilitation Program	\$ 2,351	\$ 2,085	89%		Slight underspending on outfall rehabilitation projects.
SPU	MC-SU-C3710	Pipe Renewal Program	\$ 28,138	\$ 20,771	74%		Delayed spending on sewer lining projects.
SPU	MC-SU-C3802	Drainage Capacity Program	\$ 3,979	\$ 3,991	100%		Higher than expected spending on the Meadowbrook Pond Rehab project as work was pushed from 2018 to 2019.
SPU	MC-SU-C3804	Sanitary Sewer Overflow Capacity	\$ 3,303	\$ 2,614	79%		Delayed spending on the Pearl Street project.
SPU	MC-SU-C3812	Broadview Long-Term Plan	\$ 3,150	\$ 852	27%		Underspending due to the cancellation of the Dayton Ave SSO project as well as delays on the 12th ave SSO project.
SPU	MC-SU-C4101	Meter Replacement	\$ 1,169	\$ 1,341	115%		Completed more meter replacement than planned
SPU	MC-SU-C4105	Operations Control Center	\$ 1,750	\$ 464	27%		Delayed spending on OCC improvement projects.
SPU	MC-SU-C4106	Operational Facility - Construction	\$ 37,528	\$ 2,325	6%		Underspending due to significant rescoping efforts of the South Operations Center. These costs will likely change and move to future years.
SPU	MC-SU-C4107	Regional Facility - Other	\$ 5,170	\$ 2,776	54%		Delayed spending on Cedar Falls facilities improvements.
SPU	MC-SU-C4108	Integrated Control Monitoring Program	\$ 610	\$ 571	94%		On target.
SPU	MC-SU-C4113	Security Improvements	\$ 1,900	\$ 1,484	78%		Lower than expected spending on security improvements such as fences and gates.
SPU	MC-SU-C4116	Heavy Equipment Purchases	\$ 8,915	\$ 6,068	68%		Delays from vendors anticipate some fleet will be in service in 2020.
SPU	MC-SU-C4118	1% for Arts	\$ 1,310	\$ 510	39%		Actuals in this program are tied to overall CIP spending. As spending overall is low, spending here is low as well.
SPU	MC-SU-C4119	Move Seattle	\$ 45,513	\$ 4,831	11%		Lower than budgeted spending is taking place in this project due to delays with SDOT's Move Seattle program.
SPU	MC-SU-C4120	Emergency Storms Program	\$ 100	\$ -	0%		This is a placeholder project that is being closed in the 2020 budget.
SPU	MC-SU-C4123	Other Major Tran Projects	\$ 1,250	\$ 253	20%		Lower than expected spending on SR520 related utility work.
SPU	MC-SU-C5402	Customer Contact & Billing	\$ 11,796	\$ 3,781	32%		Technology projects are expected to catch up in future years as projects move into the construction phase.
SPU	MC-SU-C5403	Enterprise Information Management	\$ 1,870	\$ 841	45%		Technology projects are expected to catch up in future years as projects move into the construction phase.
SPU	MC-SU-C5404	IT Infrastructure	\$ 1,537	\$ 723	47%		Technology projects are expected to catch up in future years as projects move into the construction phase.
SPU	MC-SU-C5405	Project Delivery & Performance	\$ 2,999	\$ 1,222	41%		Technology projects are expected to catch up in future years as projects move into the construction phase.
SPU	MC-SU-C5406	Science & System Performance	\$ 2,133	\$ 592	28%		Technology projects are expected to catch up in future years as projects move into the construction phase.
SPU	MC-SU-C5407	Asset Information Management	\$ 2,836	\$ 1,731	61%		Technology projects are expected to catch up in future years as projects move into the construction phase.