

2021 Q1 CIP Quarterly Monitoring Report - Discrete Projects (000s)				Project Status		Project Timeline			2021-2026 Adopted CIP			Quarterly Report Comments
Dept	Project ID	Project Title	Project Stage (as of Q4 2020 report)	Current Project Stage (if different than Adopted CIP)	Start	End	Current End Date Estimate (if different than Adopted CIP)	Total Project Cost (from 2020 Q4 Report)	Projected Total Project Cost	Total Project Cost Variance - Over/(Under)	Project Notes	
Center	MC-SC-51901	Skatepark Relocation	Stage 5 - Construction		2018	2020	2021	\$ 2,200	\$ 2,900	\$ 700	Variance due to: bids coming in above the engineer's estimate; a delay claim due to excessive biohazardous waste cleanup; and added cost from underground utility conflict. Seattle Center anticipates \$300K advanced from 2022 REET in Q2 Supplemental.	
DPR	MC-PR-11002	Seattle Asian Art Museum Renovation	Stage 6 - Closeout		2011	2021		\$ 19,000	\$ 19,000	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-15003	Jimi Hendrix Park Improvements	Stage 6 - Closeout		2011	2021		\$ 2,037	\$ 2,037	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-15010	Northwest Native Canoe Center Development	Stage 2 - Initiation, Project Definition, & Planning		2014	2022		\$ 750	\$ 750	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-15011	Othello Park Improvements	Stage 6 - Closeout		2014	2021		\$ 639	\$ 639	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-15015	First Hill Park Development	Stage 5 - Construction	Stage 6 - Closeout	2018	2021		\$ 1,000	\$ 1,000	\$ -	Stage adjusted. Timeline, and Total Project Cost information is current	
DPR	MC-PR-16004	Marra-Desimone Park Development	Stage 3 - Design	Stage 5 - Construction	2013	2021		\$ 1,700	\$ 1,700	\$ -	Stage adjusted. Timeline, and Total Project Cost information is current	
DPR	MC-PR-16005	Victor Steinbrueck Park Renovation	Stage 3 - Design		2013	2023		\$ 1,850	\$ 1,850	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-16007	Comfort Station Renovations-2008 Levy Phase 2	Stage 3 - Design		2014	2021		\$ 2,347	\$ 2,347	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-16008	Emma Schmitz Sea Wall Replacement-2008 Levy	Stage 5 - Construction		2014	2021		\$ 1,250	\$ 1,250	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-16009	Green Lake Community Center Electrical and Mechanical Renovation-2008 Levy	Stage 3 - Design	Stage 5 - Construction	2014	2021		\$ 1,216	\$ 1,216	\$ -	Stage adjusted. Timeline, and Total Project Cost information is current	
DPR	MC-PR-16010	Hiawatha Community Center Renovation-2008 Levy	Stage 3 - Design		2014	2021		\$ 1,193	\$ 1,193	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-16012	Magnuson Park Building #406 Roof Replacement-2008 Levy	Stage 5 - Construction	Stage 6 - Closeout	2014	2021		\$ 2,152	\$ 2,152	\$ -	Stage adjusted. Timeline, and Total Project Cost information is current	
DPR	MC-PR-16013	Pratt Park Water Feature Renovation-2008 Levy	Stage 5 - Construction	Stage 6 - Closeout	2014	2021		\$ 1,314	\$ 1,314	\$ -	Stage adjusted. Timeline, and Total Project Cost information is current	
DPR	MC-PR-16014	Bobby Morris Playfield Turf Replacement-2008 Levy	Stage 6 - Closeout		2014	2021		\$ 1,069	\$ 1,069	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-17001	Community Food Gardens and P-Patches	Stage 6 - Closeout		2009	2021		\$ 2,428	\$ 2,428	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-21005	Smith Cove Park Development	Stage 3 - Design		2015	2023		\$ 4,166	\$ 4,166	\$ -	Project on hold pending future budget discussions	
DPR	MC-PR-21006	Aquarium Expansion	Stage 3 - Design	Stage 5 - Construction	2015	2023		\$ 34,290	\$ 34,290	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-21007	Parks Central Waterfront Piers Rehabilitation	Stage 5 - Construction		2016	2024		\$ 100,217	\$ 103,517	\$ 3,300	Increased cost for emergency demolition of Pier 58. Mid-year supplemental request to be submitted.	
DPR	MC-PR-21010	RDA HQ Relocation	Stage 6 - Closeout		2019	2021		\$ 2,177	\$ 2,177	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-21011	Freeway Park Improvements	Stage 2 - Initiation, Project Definition, & Planning		2018	2023		\$ 10,000	\$ 10,000	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-21012	Yesler Crescent Improvements	Stage 2 - Initiation, Project Definition, & Planning		2019	2021		\$ 647	\$ 647	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-21013	South Park Campus Improvements	Stage 3 - Design		2019	2023		\$ 1,800	\$ 1,800	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-21014	Duwamish Waterway Park Improvements	Stage 3 - Design	Stage 5 - Construction	2019	2021		\$ 950	\$ 950	\$ -	Stage adjusted. Timeline, and Total Project Cost information is current	
DPR	MC-PR-21015	Battery Street Portal Park Development	Stage 1 - Pre-Project Development		2019	2022		\$ 625	\$ 625	\$ -	Project on hold pending future budget discussions	
DPR	MC-PR-31004	Golf Master Plan Implementation	Stage 3 - Design		2010	2021		\$ 16,524	\$ 16,524	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-41013	Seward Park Forest Restoration	Stage 5 - Construction		2008	2024		\$ 1,011	\$ 1,011	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-41033	Fountain Discharge Retrofit	Stage 5 - Construction		2012	2021		\$ 781	\$ 781	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-41034	Green Lake CC - Evans Pool Roof Replacement & Solar Hot Water	Stage 3 - Design	Stage 5 - Construction	2013	2021		\$ 1,672	\$ 1,672	\$ -	Stage adjusted. Timeline, and Total Project Cost information is current	
DPR	MC-PR-41038	Loyal Heights Community Center Renovation	Stage 3 - Design		2017	2024		\$ 1,221	\$ 1,221	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-41040	Lake City Community Center Improvements	Stage 2 - Initiation, Project Definition, & Planning		2018	2024		\$ 16,500	\$ 16,500	\$ -	Draft MOA with Office of Housing complete; MOA will guide the development and issuance of RFP.	
DPR	MC-PR-41044	Victor Steinbrueck Parking Envelope	Stage 3 - Design		2017	2024		\$ 5,000	\$ 5,000	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-41046	Woodland Park Zoo Night Exhibit Renovation	Stage 2 - Initiation, Project Definition, & Planning		2017	2024		\$ 15,500	\$ 15,500	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-41047	Cal Anderson Park Landscape Improvement	Stage 3 - Design		2018	2021		\$ 200	\$ 200	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-41048	Loyal Heights Playfield Turf Replacement	Stage 3 - Design	Stage 5 - Construction	2018	2021		\$ 2,385	\$ 2,385	\$ -	Stage adjusted. Timeline, and Total Project Cost information is current	
DPR	MC-PR-41064	Magnuson Park Athletic Field 12 Conversion	Stage 1 - Pre-Project Development		2021	2023		\$ -	\$ -	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-41066	W Magnolia PF South Athletic Field Conversion	Stage 1 - Pre-Project Development		2024	2026		\$ -	\$ -	\$ -	This project does not start until after 2021	
DPR	MC-PR-41067	Magnuson Community Center Improvements	Stage 3 - Design		2018	2021		\$ 2,700	\$ 2,700	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-41071	Green Lake Community Center & Evans Pool Replacement	Stage 1 - Pre-Project Development		2019	2024		\$ 1,000	\$ 1,000	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-41072	West Queen Anne Playfield Conversion	Stage 1 - Pre-Project Development		2020	2021		\$ 200	\$ 200	\$ -	Project on hold pending future budget discussions	
DPR	MC-PR-41073	Burke-Gilman Playground Park Renovation	Stage 2 - Initiation, Project Definition, & Planning	Stage 3 - Design	2020	2020	2023	\$ 1,000	\$ 1,000	\$ -	This project was added in the 2020 2nd Q Supplemental. Updated end date.	
DPR	MC-PR-61002	Bryant Site Development	Stage 5 - Construction		2013	2021		\$ 12,039	\$ 12,039	\$ -	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-61003	Arboretum Waterfront Trail Renovation	Stage 3 - Design		2014	2022		\$ 1,725	\$ 1,525	\$ (200)	All projected Stage, Timeline, and Total Project Cost information is current	
DPR	MC-PR-41074	Soundview Athletic Field Conversion	#N/A		2022	2024		\$ -	\$ -	\$ -	This project does not start until after 2021	
FAS	MC-FA-A1IT01	Summit Re-Implementation	Stage 6 - Closeout		2013	2018		\$ 83,433	\$ 83,433	\$ -	Project completed. Remaining budget \$0.	
FAS	MC-FA-ADAIMPCTY	ADA Improvements - Citywide	Stage 3 - Design		2012	2022		\$ 1,335	\$ 1,335	\$ -	Project slightly delayed due to COVID. Remaining body of work for this funding is a consultant report recommending additional barrier removal work that will inform future project funding requests.	
FAS	MC-FA-BENSNDDBG	Benaroya Hall Transforming Soundbridge	Stage 6 - Closeout		2017	2019		\$ 1,500	\$ 1,500	\$ -	Project completed. Remaining budget \$0.	
FAS	MC-FA-CYHHLHVAC	Seattle City Hall HVAC Improvements	Stage 6 - Closeout		2016	2019		\$ 900	\$ 880	\$ (20)	Project closed, underspend by \$20k.	
FAS	MC-FA-DRVCLNFLT	Drive Clean Seattle Fleet Electric Vehicle Infrastructure	Stage 5 - Construction		2016	2020	2023	\$ 7,970	\$ 7,970	\$ -	Program EV infrastructure for green fleet action plan implementation.	
FAS	MC-FA-EMALARCH	Electronic Records Management System	Stage 5 - Execution (IT Only)		2014	2018		\$ 2,786	\$ 2,771	\$ (15)	Project completed. Remaining budget to be abandoned.	

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FAS	MC-FA-FFERPFS32	Fire Station 32	Stage 6 - Closeout		2010	2019		\$ 12,729	\$ -	\$ (12,729)	Project closed, budget underspend. \$750k 2018 LTGO bond, \$270 REET I.
FAS	MC-FA-FS31	Fire Station 31 Replacement	Stage 1 - Pre-Project Development	Stage 2: Initiation, Project Definition, & Planning	2020	2026		35m-56m	35m-56m		Project has advanced to stage 2.
FAS	MC-FA-FS31IMP	Fire Station 31 Temporary Station	Stage 5 - Construction		2019	2021		\$ 6,450	\$ 6,450	\$ -	Q2 Supplemental includes this in FS31 Replacement.
FAS	MC-FA-FS5	Fire Station 5	Stage 5 - Construction		2014	2023		\$ 12,978	\$ 12,978	\$ -	Current project stage, schedule and budget data is correct.
FAS	MC-FA-FSSRELO	Fire Station 5 Relocation	Stage 6 - Closeout		2014	2019		\$ 2,579	\$ 2,579	\$ -	Project closed SDOT \$1.8M hollow budget reimbursement remains.
FAS	MC-FA-GFCIVSQ	Civic Square	Stage 6 - Closeout		2009	2019		\$ 1,242	\$ 1,242	\$ -	Project completed and remaining budget repurposed in 2019. Project should be closed.
FAS	MC-FA-PRLWARNVC	Navigation Center	Stage 6 - Closeout		2017	2019		\$ 1,400	\$ 1,400	\$ -	Project Closed \$20k budget remains.
FAS	MC-FA-PSFSSLU	Fire Facilities South Lake Union	Stage 1 - Pre-Project Development	Stage 6 - Closeout	2017	2019		\$ 300	\$ 300	\$ -	Project Closed per executive order.
FAS	MC-FA-SFDVENT	Fire Stations Ventilation Upgrades	Stage 5 - Construction	Stage 6 - Closeout	2018	2022	2021	\$ 2,800	\$ 2,800	\$ -	Project in closeout for 2021.
FAS	MC-FA-SHELTRFAC	FAS Shelter Facilities	Stage 5 - Construction	Stage 6 - Closeout	2018	2019		\$ 1,000	\$ 1,000	\$ -	Project Closed.
FAS	MC-FA-SLIMREPL	SLIM Replacement	Stage 5 - Execution (IT Only)		2015	2018		\$ 400	\$ 271	\$ (129)	Project for study to determine if a replacement for SLIM is necessary or if the system can remain in use. The study determined SLIM needs to be replaced. FAS and CBO discussing funding for the system replacement.
FAS	MC-FA-SMTCHLRPL	Seattle Municipal Tower Chiller Plant Replacement	Stage 5 - Construction		2018	2020	2022	\$ 18,000	\$ 18,000	\$ -	In construction, year warranty through 2022.
FAS	MC-FA-SMTELVRHB	Seattle Municipal Tower Elevator Rehab	Stage 3 - Design		2019	2022	2026	\$28m-\$32m	\$ 28,600		Project reached 30% design, total project budget set.
FAS	MC-FA-SMTIDFINF	Seattle Municipal Tower IDF Infrastructure Upgrades	Stage 5 - Construction		2015	2020	2021	\$ 2,500	\$ 2,500	\$ -	Project in construction, aligning with other SMT projects.
FAS	MC-FA-SPDNFAC	Seattle Police Department North Area Interim and Long-Term Facilities	Stage 5 - Construction		2017	2019	2021	\$ 11,100	\$ 6,500	\$ (4,600)	North area improvement project in construction. Total project budget \$6.5m. The remaining budget available will be reallocated to other public safety maintenance projects.
FAS	MC-FA-HCMSYS	Human Capital Management System		Stage 2: Initiation, Project Definition, & Planning	2021	2026		\$ 60,936	\$ 61,000	\$ 64	All projected Stage, Timeline and Total Project Cost information is current.
ITD	MC-IT-C6303	Human Resources Information System Replacement Project	Stage 5 - Execution (IT Only)		2017	2021		\$ 4,588	\$ 4,588	\$ -	All projected Stage, Timeline, and Total Project Cost information is current
ITD	MC-IT-C6304	Criminal Justice Information System Projects	Stage 5 - Execution (IT Only)		2016	2022	2023	\$ 42,407	\$ 42,407	\$ -	The MCIS Replacement project is now projecting to be completed in Q1 2023. Projected Stage and Total Project Cost information is current.
ITD	MC-IT-C6305	Permit System Integration	Stage 5 - Execution (IT Only)		2017	2021		\$ 7,956	\$ 7,956	\$ -	All projected Stage, Timeline, and Total Project Cost information is current
ITD	MC-IT-C6309	Workers' Compensation System Replacement Project	Stage 6 - Closeout		2017	2020		\$ 1,157	\$ 1,049	\$ (108)	The Workers Comp Sys Replacement project is complete. Remaining legal appropriation will be abandoned in the Q2 Supplemental.
ITD	MC-IT-C6311	Citywide Contract Management System	Stage 5 - Execution (IT Only)		2017	2021		\$ 3,250	\$ 3,250	\$ -	All projected Stage, Timeline, and Total Project Cost information is current
ITD	MC-IT-C9300	SPD Body Worn Video	Stage 6 - Closeout		2016	2018		\$ 2,597	\$ 2,597	\$ -	SPD Body Worn Video project has been completed. This Master Project needs to be closed.
ITD	MC-IT-C9301	Public Safety Tech Equipment	Stage 2 - Initiation, Project Definition, & Planning	Stage 5 - Execution (IT Only)	2019	2021		\$ 6,103	\$ 6,103	\$ -	The SPD In-Car Video and MDT projects have moved from Planning to Execution. Projected Timeline and Total Project Cost information is current.
ITD	MC-IT-C9501	Seattle Municipal Tower Remodel - IT	Stage 5 - Execution (IT Only)		2016	2020	2021	\$ 15,454	\$ 15,454	\$ -	The SMT Remodel project is currently On Hold pending a City return to work and re-entry plan.
ITD	MC-IT-C9502	Data Analytics Platform - Seattle Police Department	Stage 5 - Execution (IT Only)	Stage 6 - Closeout	2016	2021	2020	\$ 12,629	\$ 12,629	\$ -	SPD DAP project has been completed. This Master Project needs to be closed.
SCL	MC-CL-XB6351	Boundary Powerhouse - Unit 51 Generator Rebuild	Stage 5 - Construction		2017	2024		\$ 33,462	\$ 38,850	\$ 5,388	Project will reach substantial completion summer 2021
SCL	MC-CL-XB6353	Boundary Powerhouse - Unit 54 Generator Rebuild	Stage 3 - Design		2018	2024		\$ 27,288	\$ 27,455	\$ 167	Project will begin active construction 3Q21.
SCL	MC-CL-XB6485	Boundary Powerhouse - Transformer Bank Rockfall Mitigation	Stage 2 - Initiation, Project Definition, & Planning		2008	2020		\$ 502	\$ 502	\$ -	Project is on hold
SCL	MC-CL-XB6493	Boundary Powerhouse Generator Step-up Transformer Replacement	Stage 3 - Design		2010	2025		\$ 46,755	\$ 46,755	\$ -	Design wraps up 2Q21.
SCL	MC-CL-XB6535	Boundary Powerhouse - Unit 52 Generator Rebuild	Stage 3 - Design		2019	2024		\$ 26,102	\$ 28,053	\$ 1,951	Info is current
SCL	MC-CL-XB6565	Landis and Gyr RTU Modernization Boundary, Cedar Falls and Skagit	Stage 1 - Pre-Project Development		2019	2025		\$ 3,486	\$ 3,486	\$ (0)	Project is just beginning in 2021
SCL	MC-CL-XB6566	Boundary - DC Battery System & Charge Modernization	Stage 5 - Construction		2017	2024		\$ 3,711	\$ 3,287	\$ (424)	Project is slowing down in 2021 for focus on Skagit batteries
SCL	MC-CL-XB6601	Boundary - Entrance Improvements	Stage 6 - Closeout		2017	2020		\$ 3,282	\$ 3,282	\$ 0	Work is complete.
SCL	MC-CL-XB6603	Boundary - Unit 56 Exciter Replacement	Stage 6 - Closeout		2017	2021		\$ 2,235	\$ 2,188	\$ (47)	Work is complete, except for training.
SCL	MC-CL-XB6604	Boundary - Level 6 Deck Stabilization	Stage 5 - Construction		2017	2021		\$ 3,221	\$ 3,062	\$ (159)	Past year construction work is complete. New studies about dam spillways are underway.
SCL	MC-CL-XB6615	Boundary - Access Road Stability Improvements	Stage 2 - Initiation, Project Definition, & Planning		2017	2026		\$ 7,657	\$ -	\$ (7,657)	Project is on hold
SCL	MC-CL-XB6620	Boundary Crane Improvements	Stage 6 - Closeout		2017	2020		\$ 8,005	\$ 8,079	\$ 74	Project is complete
SCL	MC-CL-XB6627	Boundary Station Service Transformer Replacement	Stage 1 - Pre-Project Development		2019	2025		\$ 8,656	\$ -	\$ (8,656)	Project will begin in 3Q21.
SCL	MC-CL-XB6628	Boundary DC Panel Upgrade	Stage 5 - Construction		2017	2021		\$ 1,098	\$ 1,098	\$ 0	Project will finish in 2021
SCL	MC-CL-XB6630	Boundary Tailrace Boat Ramp improvements	Stage 1 - Pre-Project Development		2019	2021		\$ 328	\$ -	\$ (328)	Project has been cancelled
SCL	MC-CL-XB6631	Boundary Sluice Gate Walkway Replacement	Stage 1 - Pre-Project Development		2020	2024		\$ 652	\$ 652	\$ (0)	Project hasn't started yet.
SCL	MC-CL-XB6632	Boundary Service Area Paving	Stage 1 - Pre-Project Development		2026	2026		\$ 348	\$ 348	\$ (0)	Project hasn't started yet.
SCL	MC-CL-XB6633	Boundary Sump Pump Drive Replacement	Stage 2 - Initiation, Project Definition, & Planning		2019	2025		\$ 1,093	\$ 1,093	\$ 0	First phase of urgent upgrades is in construction.
SCL	MC-CL-XB6634	Boundary Powerhouse Exhaust system	Stage 1 - Pre-Project Development		2026	2026		\$ 348	\$ 348	\$ 0	Project hasn't started yet.
SCL	MC-CL-XB6635	Boundary Fiber Ring Upgrade	Stage 1 - Pre-Project Development		2020	2027		\$ 1,253	\$ 1,253	\$ 0	Project hasn't started yet.
SCL	MC-CL-XB6636	Boundary U55/56 Fire Suppression	Stage 1 - Pre-Project Development		2021	2024		\$ 1,547	\$ 1,547	\$ 0	Project hasn't started yet.
SCL	MC-CL-XB6637	Boundary Control Room Alarm System Replacement	Stage 2 - Initiation, Project Definition, & Planning		2019	2024		\$ 1,263	\$ 1,263	\$ 0	Info is current

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SCL	MC-CL-XB6641	Boundary Governor Rehabilitation	Stage 1 - Pre-Project Development		2023	2026		\$ 8,204	\$ 8,204	\$ (0)	Project hasn't started yet.
SCL	MC-CL-XC6324	Cedar Falls Powerhouse - Valvehouse Rehabilitation	Stage 2 - Initiation, Project Definition, & Planning		2023	2024		\$ 613	\$ -	\$ (613)	Project is on hold
SCL	MC-CL-XC6358	Cedar Falls Powerhouse - Penstock Stabilization	Stage 5 - Construction		2007	2021		\$ 3,943	\$ 3,943	\$ 0	Project will wrap up summer 2021
SCL	MC-CL-XC6450	Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay	Stage 3 - Design		2007	2022		\$ 2,525	\$ 2,525	\$ 0	Project pace has slowed
SCL	MC-CL-XC6573	Cedar Falls - Bank 6 Replacement	Stage 3 - Design		2018	2022		\$ 12,442	\$ 12,910	\$ 468	Project pace has slowed
SCL	MC-CL-XC6625	Cedar Falls Rehabilitation	Stage 6 - Closeout		2017	2023		\$ 2,265	\$ 2,265	\$ 0	Info is current
SCL	MC-CL-XF9220	NSC Expansion	Stage 6 - Closeout		2013	2020		\$ 692	\$ 692	\$ -	Remove project - completed
SCL	MC-CL-XF9231	BO Lead and Asbestos	Stage 6 - Closeout		2013	2020		\$ 954	\$ 954	\$ -	
SCL	MC-CL-XF9233	Georgetown Steamplant Access Road	Stage 5 - Construction	Stage 3 - Design	2015	2021	2023	\$ 1,757	\$ 1,757	\$ 0	Design is about complete. Moving to permitting soon. KC will be delayed in clearing easement area for the start of construction until 2022.
SCL	MC-CL-XF9238	Solar Microgrid for Resilience	Stage 2 - Initiation, Project Definition, & Planning	Stage 5 - Construction	2016	2021		\$ 5,148	\$ 4,400	\$ (748)	Construction started this quarter and is 90% complete.
SCL	MC-CL-XP9976	Western Energy Imbalance Market	Stage 6 - Closeout		2017	2021		\$ 13,993	\$ 13,993	\$ 0	This project should have closed in 2020 the last invoice was paid in late November.
SCL	MC-CL-XS6232	Skagit - Sewer System Rehabilitation	Stage 1 - Pre-Project Development		2015	2026	2028	\$ 6,139	\$ -	\$ (6,139)	Project is on hold
SCL	MC-CL-XS6373	Ross Dam - AC/DC Distribution System Upgrade	Stage 3 - Design		2005	2026	2027	\$ 13,336	\$ 13,336	\$ -	Project starts first phase of construction in 2021
SCL	MC-CL-XS6376	Ross Powerhouse - Programmable Language Controller Upgrade	Stage 2 - Initiation, Project Definition, & Planning		2008	2025		\$ 2,212	\$ 2,212	\$ 0	Project hasn't started yet.
SCL	MC-CL-XS6423	Diablo Powerhouse - Rebuild Generator Unit 32	Stage 6 - Closeout		2015	2019	2020	\$ 20,923	\$ 21,584	\$ 661	Project is complete.
SCL	MC-CL-XS6479	Newhalem - Generator 20/Support Facility Rebuild	Stage 2 - Initiation, Project Definition, & Planning		2011	2027		\$ 8,545	\$ -	\$ (8,545)	Project is on hold
SCL	MC-CL-XS6483	Diablo Facility - Lines Protection Upgrades	Stage 5 - Construction		2011	2021		\$ 6,839	\$ 6,839	\$ (0)	Project is complete.
SCL	MC-CL-XS6514	Skagit - Babcock Creek Crossing	Stage 3 - Design		2015	2026		\$ 1,122	\$ -	\$ (1,122)	Project is on hold
SCL	MC-CL-XS6532	Diablo - Load Interrupters Replacement	Stage 5 - Construction		2015	2020	2021	\$ 6,072	\$ 5,978	\$ (94)	Project wraps up in 2021.
SCL	MC-CL-XS6562	Ross - Governors	Stage 4 - Procurement/Bid		2015	2022		\$ 5,134	\$ 5,443	\$ 309	Project will reach substantial completion in4Q21
SCL	MC-CL-XS6564	Ross - Exciters 41-44	Stage 2 - Initiation, Project Definition, & Planning		2018	2026		\$ 4,569	\$ 4,569	\$ (0)	Project hasn't started yet.
SCL	MC-CL-XS6577	Ross - Powerhouse Rockfall Mitigation	Stage 1 - Pre-Project Development		2026	2028		\$ 3,139	\$ 3,139	\$ (0)	Project is on hold
SCL	MC-CL-XS6581	Gorge - 240V AC Station Service Switchgear Replacement	Stage 4 - Procurement/Bid		2017	2021		\$ 1,855	\$ 2,179	\$ 324	Project is in closeout
SCL	MC-CL-XS6583	Skagit - DC Battery System	Stage 3 - Design		2015	2025		\$ 5,669	\$ 6,235	\$ 566	Will change to Ongoing Program in 2022 CIP.
SCL	MC-CL-XS6589	Diablo - Replace Bank Transformers	Stage 1 - Pre-Project Development		2026	2029		\$ 6,115	\$ -	\$ (6,115)	Project is on hold
SCL	MC-CL-XS6639	Gorge Crane Rehabilitation	Stage 1 - Pre-Project Development		2021	2024		\$ 5,110	\$ 5,110	\$ (0)	Project hasn't started yet.
SCL	MC-CL-XS6640	Gorge U21-24 overhauls	Stage 1 - Pre-Project Development		2023	2027	2029	\$ 42,227	\$ 42,227	\$ 0	Project hasn't started yet.
SCL	MC-CL-YD9948	RCOS Power Plant Controller Replacement	Stage 1 - Pre-Project Development	Stage 5 - Execution (IT Only)	2020	2021	2022	\$ 4,560	\$ 4,560	\$ -	
SCL	MC-CL-YD9957	Enterprise Geographic Information System	Stage 2 - Initiation, Project Definition, & Planning	Stage 5 - Execution (IT Only)	2015	2024		\$ 8,984	\$ 8,984	\$ (0)	Project information is current
SCL	MC-CL-YD9967	Outage Management System Phase II Implementation	Stage 2 - Initiation, Project Definition, & Planning		2017	2021	2023	\$ 6,195	\$ 10,600	\$ 4,405	OMS increased due to the project refining estimates through the planning phase. There were additional hardware costs and vendor cost associated with the scope of OMS
SCL	MC-CL-YD9977	LRDS Editor Upgrade	Stage 1 - Pre-Project Development	Stage 5 - Execution (IT Only)	2018	2022	2023	\$ 3,059	\$ 5,800	\$ 2,741	Project cost increase due to extended contract schedule, vendor costs exceeded original estimate.
SCL	MC-CL-YD9978	Vegetation Management Compliance System	Stage 5 - Execution (IT Only)		2018	2021		\$ 850	\$ 850	\$ -	not started
SCL	MC-CL-YD9979	Energy Management System Upgrade	Stage 1 - Pre-Project Development	Stage 5 - Execution (IT Only)	2020	2021		\$ 1,650	\$ 1,650	\$ -	
SCL	MC-CL-YR8322	Dallas Ave. 26 kV Crossing	Stage 1 - Pre-Project Development		2005	2026		\$ 5,969	\$ 5,969	\$ (0)	
SCL	MC-CL-YR8429	Mobile Workforce Implementation	Stage 5 - Construction	on hold	2017	2027		\$ 10,098	\$ 10,098	\$ 0	This initiative is moved out to 2024 start
SCL	MC-CL-YR8466	University of Washington Capacity Additions	Stage 1 - Pre-Project Development		2022	2026		\$ 46,502	\$ 46,502	\$ -	
SCL	MC-CL-YS7756	Interbay Substation - Development	Stage 1 - Pre-Project Development		2019	2026		\$ 1,794	\$ 1,794	\$ (0)	
SCL	MC-CL-YS7757	Denny Substation Development	Stage 6 - Closeout		2007	2019	2022	\$ 231,297	\$ 231,297	\$ (0)	City Light continues to close out the Denny Sub Program to meet public benefit requirements and complete the street vacation petition.
SCL	MC-CL-YT7125	Denny Substation Transmission Lines	Stage 2 - Initiation, Project Definition, & Planning		2008	2024	2027	\$ 82,830	\$ 114,700	\$ 31,870	Current projected total cost and project end date are based on updated Class 4 estimates and project projected planning timelines.
SCL	MC-CL-YT8461	Transmission Line Inductor Installation	Stage 5 - Construction		2015	2021		\$ 37,405	\$ 37,405	\$ 0	
SCL	MC-CL-YT8462	Transmission Line Reconductoring	Stage 6 - Closeout		2015	2019		\$ 5,078	\$ 5,078	\$ (0)	Remove project - completed
SCL	MC-CL-ZC9937	New Customer Information System	Stage 6 - Closeout		2015	2021	2022	\$ 63,741	\$ 63,741	\$ 0	This includes the Portal project that will complete in 2022; about 8 million remaining for 2021 and 2022; 4.6 million in 2021
SCL	MC-CL-ZF9928	Utility Program and Customer Tracking System	Stage 5 - Execution (IT Only)		2019	2021		\$ 959	\$ 959	\$ (0)	
SCL	MC-CL-ZF9975	Data Warehouse Implementation	Stage 5 - Execution (IT Only)	on hold	2017	2023	2024	\$ 2,238	\$ 2,238	\$ 0	project postponed

2021 Q1 CIP Quarterly Monitoring Report - Discrete Projects (000s)				Project Status	Project Timeline						Quarterly Report Comments
Dept	Project ID	Project Title	Project Stage (as of Q4 2020 report)	Current Project Stage (if different than Adopted CIP)	Start	End	Current End Date Estimate (if different than Adopted CIP)	2021-2026 Adopted CIP Total Project Cost (from 2020 Q4 Report)	Projected Total Project Cost	Total Project Cost Variance - Over/(Under)	Project Notes
SCL	MC-CL-ZL8481	Seattle Waterfront Streetlight Installation	Stage 4 - Procurement/Bid		2017	2022	2023	\$ 16,744	\$ 16,744	\$ (0)	Project information is current. There's a potential scope increase - though still in early stages (in early design)
SCL	MC-CL-ZO8430	Creston-Nelson to Intergate East Feeder Installation	Stage 6 - Closeout		2009	2021		\$ 9,074	\$ 9,074	\$ (0)	
SCL	MC-CL-ZS8426	Advanced Metering Infrastructure	Stage 6 - Closeout		2015	2021	2023	\$ 100,374	\$ 100,374	\$ (0)	AMI phase 2.0 starting in 2021
SCL	MC-CL-ZT8307	Alaskan Way Viaduct and Seawall Replacement - Utility Relocations	Stage 5 - Construction	Stage 5 - Construction	2002	2024		\$ 257,180	\$ 257,180	\$ (0)	There are two main cost centers for this project, Waterfront Seattle and SR99. The majority of WFS work continues as forecasted. SR99 work continues as planned and the majority of the projects are in the closeout phase. South Access Phase 2, one of the last pieces of the SR99 project, is in the bidding phase. While there is potential for a bid higher than estimated, SCL's exposure to this risk is low. Both the SR99 and WFS projects have potential COVID related delay claims that have not been submitted by the contractor yet. The estimated total cost for these claims is \$1M. If realized, this risk would be covered by ZT8307's contingency. ZT8307 continues to be on track to manage its expenditures within the allocated lifetime budget.
SCL	MC-CL-ZT8427	ST Northlink - City Light	Project Ending in 2020	Stage 5 - Construction	2010	2021		\$ 707	\$ 774	\$ 67	ST requests new scope (more streetlights) for U-District-Brooklyn & Roosevelt Station areas. Construction for added streetlights in 2Q2021 then closeout by 12/31/2021.
SCL	MC-CL-ZT8435	State Route 520 Bridge Relocations	Stage 5 - Construction	Stage 3 - Design	2017	2023		\$ 1,155	\$ 10,796	\$ 9,641	ZT8369-3 Portage Bay & Roanoke Lid is the current project phase, in design as of 2Q2021. ZT8435-2 Montlake Lid in construction now to 2022.
SCL	MC-CL-ZT8450	Sound Transit Light Rail East Link - City Light	Stage 6 - Closeout		2011	2021		\$ 2,169	\$ 1,985	\$ (184)	
SCL	MC-CL-ZT8470	Center City Connector Streetcar City Light	Stage 3 - Design	Stage 3 - Design	2015	2026	2027	\$ 18,211	\$ 17,940	\$ (271)	This SDOT project was paused again in June 2020. If SDOT decides to move forward with the project, SCL's share of the project will need to be re-estimated & rebudgeted due to the long period of time since the original estimates for SCL work were made.
SCL	MC-CL-ZT8471	Sound Transit Lynnwood - City Light	Stage 5 - Construction		2015	2023		\$ 12,932	\$ 12,764	\$ (168)	
SCL	MC-CL-ZT8475	Sound Transit - City Light System Upgrades	Stage 3 - Design	Stage 5 - Construction	2017	2021		\$ 1,075	\$ 1,042	\$ (33)	
SCL	MC-CL-YT7130	Transmission Tower Refurbishment	#N/A	Ongoing	2021	2022	2040		\$ -	\$ -	Will change to Ongoing Program in 2022 CIP.
SCL	MC-CL-YR8351	Overhead Equipment Replacements	Ongoing	Ongoing					\$ -		The Accelerated Pole Replacement Program is replacing 1,000 poles in 2021. Current budget forecasts indicate a projected overspend of around 3M. A Q4 supplemental submittal is anticipated. Including encumbrances, roughly 17M of the budgeted 26M in YR8351 has been spent through Q1.
SDOT	MC-TR-C002	Accessible Mt. Baker Implementation	Stage 2 - Initiation, Project Definition, & Planning		2017	2023		\$ 2,900	\$ 2,900	\$ (0)	All projected Stage, Timeline, and Total Project Cost information is current. The long-term Accessible Mt. Baker projects were paused due to the budget impacts. Short-term projects are at the 60% design milestone. Construction anticipated for 2022.
SDOT	MC-TR-C010	BRT Concepts Design	Stage 2 - Initiation, Project Definition, & Planning		2016	2021		\$ 2,091	\$ 2,091	\$ -	All projected Stage, Timeline, and Total Project Cost information is current.
SDOT	MC-TR-C012	Center City Gateway and South Michigan Street Intelligent Transportation Systems (ITS)	Stage 3 - Design		2015	2022		\$ 15,210	\$ 15,210	\$ (0)	All projected Stage, Timeline, and Total Project Cost information is current.
SDOT	MC-TR-C013	RapidRide Roosevelt	Stage 3 - Design		2013	2024	2026	\$ 103,458	\$ 103,458	\$ (0)	Project funding was reduced in July 2020 and the scope was revised. SDOT is working on the Supplemental Environmental Assessment (EA) for FTA. The City is applying for \$45M Small Start grant. The project budget will be updated at 30% design phase.
SDOT	MC-TR-C014	Elliott Bay Seawall Project	Stage 6 - Closeout		2013	2017		\$ 369,408	\$ 369,408	\$ -	All projected Stage, Timeline, and Total Project Cost information is current.
SDOT	MC-TR-C017	Mercer Corridor Project West Phase	Stage 6 - Closeout		2010	2020		\$ 88,610	\$ 88,610	\$ -	All projected Stage, Timeline, and Total Project Cost information is current.
SDOT	MC-TR-C024	Pay Stations	Stage 6 - Closeout		2004	2019		\$ 30,550	\$ 30,550	\$ (0)	This Project is still in the closeout stage.
SDOT	MC-TR-C027	Sound Transit North Link	Stage 5 - Construction		2011	2022		\$ 2,025	\$ 623	\$ (1,402)	Project will be largely complete in October 2021, although some refinements might be needed.
SDOT	MC-TR-C028	S Lander St. Grade Separation	Stage 5 - Construction		2001	2020		\$ 92,225	\$ 66,807	\$ (25,418)	Project is under budget due to mitigated and realized project risks. The savings are currently under analysis for reprogramming.
SDOT	MC-TR-C030	Northgate Bridge and Cycle Track	Stage 5 - Construction		2013	2021		\$ 56,154	\$ 56,154	\$ (0)	All projected Stage, Timeline, and Total Project Cost information is current.
SDOT	MC-TR-C036	SPU Drainage Partnership - Broadview Pedestrian Improvements	Stage 3 - Design		2016	2021		\$ 7,160	\$ 7,160	\$ (0)	All projected Stage, Timeline, and Total Project Cost information is current.
SDOT	MC-TR-C037	23rd Avenue Corridor Improvements	Stage 3 - Design		2013	2022		\$ 58,096	\$ 62,396	\$ 4,300	Phase 3 to construct 23rd / 24th Ave E from E John St through E Roanoke St. was temporarily suspended in 2020 then reinitiated in 2021. SDOT will fund the increase in the CIP with Vehicle Licensing Fees via a budget transfer (ordinance 126289).
SDOT	MC-TR-C040	Center City Streetcar Connector	Stage 3 - Design		2012	2026		\$ 237,369	\$ 237,369	\$ -	This project still in a holding status until further notification
SDOT	MC-TR-C042	Delridge Way SW - RapidRide H Line	Stage 5 - Construction		2016	2021	2022	\$ 51,116	\$ 51,116	\$ (0)	Construction began in June 2020 and is now 50% complete.
SDOT	MC-TR-C044	Burke-Gilman Trail Extension	Stage 5 - Construction		1995	2022		\$ 37,172	\$ 37,172	\$ (0)	All projected Stage, Timeline, and Total Project Cost information is current. Project review is underway due to a recent Court of Appeals decision. Completion dates and costs may change.
SDOT	MC-TR-C046	Fauntleroy Way SW Boulevard	Stage 3 - Design		2012	2022		\$ 3,009	\$ 2,927	\$ (82)	All projected Stage, Timeline, and Total Project Cost information is current. Project funding cut in 2020. Project is currently on hold.
SDOT	MC-TR-C049	King Street Station Tenant Improvements	Stage 6 - Closeout		2016	2019		\$ 5,478	\$ 5,478	\$ -	All projected Stage, Timeline, and Total Project Cost information is current.
SDOT	MC-TR-C051	Madison BRT - RapidRide G Line	Stage 3 - Design		2013	2024		\$ 138,074	\$ 135,565	\$ (2,509)	The project was awarded a \$60M federal Small Starts grant. We are targeting to execute the award by June 28th 2021. The CMAQ Construction Grant is also pending. The total project cost will increase after the 2Qs- requested additional reimbursable authority related to the SCL and SPU agreements. So far in 2021, the project has made significant progress to get ready for Advertisement, which is anticipated on May 12th. Contract Award is anticipated in July 2021 and NTP is planned for September 2021. Communication and coordination with the neighboring communities will continue. Before construction starts, we're collecting additional information from neighbors on access needs and who to contact during construction.
SDOT	MC-TR-C053	Route 7 Transit-Plus Multimodal Corridor Project	Stage 3 - Design		2016	2022		\$ 7,518	\$ 7,518	\$ -	100% Design was completed Q1 2021. Construction is anticipated to begin Summer 2021
SDOT	MC-TR-C054	SPU Drainage Partnership - South Park	Stage 2 - Initiation, Project Definition, & Planning		2016	2022		\$ 9,999	\$ 9,999	\$ -	All projected Stage, Timeline, and Total Project Cost information is current.

2021 Q1 CIP Quarterly Monitoring Report - Discrete Projects (000s)				Project Status	Project Timeline						Quarterly Report Comments
Dept	Project ID	Project Title	Project Stage (as of Q4 2020 report)	Current Project Stage (if different than Adopted CIP)	Start	End	Current End Date Estimate (if different than Adopted CIP)	2021-2026 Adopted CIP Total Project Cost (from 2020 Q4 Report)	Projected Total Project Cost	Total Project Cost Variance - Over/(Under)	Project Notes
SDOT	MC-TR-C055	Northgate Bike and Pedestrian Improvements	Stage 5 - Construction		2017	2019		\$ 1,501	\$ 1,501	\$ 0	All projected Stage, Timeline, and Total Project Cost information is current. This project constructed new sidewalks on NE 95th St and NE 98th St in Northgate and was completed in 2020.
SDOT	MC-TR-C066	Alaskan Way Viaduct Replacement	Stage 6 - Closeout		2001	2019		\$ 99,864	\$ 99,864	\$ -	In 2021 the project continues its refinement of surface to align with the new construction after the old viaduct removal.
SDOT	MC-TR-C072	Alaskan Way Main Corridor	Stage 5 - Construction		2013	2024		\$ 379,150	\$ 378,208	\$ (942)	Mid-year adjustments to account for repayment of portion of Interfund loan. See Watchlist Report
SDOT	MC-TR-C073	Overlook Walk and East-West Connections Project	Stage 3 - Design	Stage 5 - Construction	2013	2024		\$ 184,339	\$ 184,339	\$ -	See Watchlist Report
SDOT	MC-TR-C074	NE 43rd Street Improvements	Stage 4 - Procurement/Bid		2017	2020	2021	\$ 5,084	\$ 5,084	\$ (0)	All projected Stage, Timeline, and Total Project Cost information is current.
SDOT	MC-TR-C075	First Hill Streetcar	Stage 6 - Closeout		2009	2019		\$ 140,701	\$ 140,701	\$ 0	This project's total cost is \$140M. There is \$11K left to spend and the project will be closed out later in 2021.
SDOT	MC-TR-C078	Route 44 Transit-Plus Multimodal Corridor	Stage 2 - Initiation, Project Definition, & Planning		2019	2023		\$ 14,604	\$ 14,604	\$ 0	Community outreach for the 60% Design is occurring this spring. Scope highlights include: re-channelization, signal modifications, BAT lanes, and pedestrian improvements for transit access
SDOT	MC-TR-C079	Route 40 Transit-Plus Multimodal Corridor	Stage 2 - Initiation, Project Definition, & Planning		2016	2024		\$ 21,132	\$ 21,132	\$ (0)	This project is approaching 30% design in mid -2021. Scope includes bus lanes, new or modified bus boarding bulbs at 4 bus zones, transit signal priority upgrades at 15 intersections, and pedestrian & bicycle access improvements.
SDOT	MC-TR-C080	Ballard to Downtown High Capacity Transit and Ship Canal Crossing Project	Stage 6 - Closeout		2013	2017		\$ 800	\$ 756	\$ (44)	Work is now focusing on proposed Ballard West Seattle Link Light Rail alignments and examining how earlier analysis and recommendations are being addressed by the proposed alignments.
SDOT	MC-TR-C081	Route 48 South Electrification	Stage 6 - Closeout		2018	2019		\$ 42	\$ -	\$ (42)	The project has been completed and will be closed out in 2021. Any remaining funding will be transferred to MC-TR-C107.
SDOT	MC-TR-C082	Graham Street Station	Stage 1 - Pre-Project Development		2016	2024		\$ 10,000	\$ 10	\$ (9,990)	The Graham Street Station remains a key infill station project slated as part of the ST3 Voters - with funding provided by Sound Transit. Due to the recent shortfalls in Sound Transit funding (this project is part of the upcoming Sound Transit Realignment - which aims to refine schedules, scope and deliverables to fit with updated resource estimates), this project is on hold, pending realignment decisions. Fund should remain in place for an initial effort to advance the project, once Sound Transit completes alignment.
SDOT	MC-TR-C083	Magnolia Bridge Replacement Project	On Hold		2002	TBD	2020	\$ 10,030	\$ 10,030	\$ -	There is no additional funding to continue the project at this time.
SDOT	MC-TR-C086	Burke Gilman Trail Improvements - UW Campus	Stage 6 - Closeout		2017	2019		\$ 750	\$ 750	\$ -	The project closed in Q2 2020.
SDOT	MC-TR-C090	Heavy Haul Network Program - East Marginal Way	Stage 3 - Design		2016	2027		\$ 60,237	\$ 62,307	\$ 2,070	The total cost for this project increased to reflect additional design costs and a one-year delay in construction due to coordination efforts with the railroads (BNSF and UPRR).
SDOT	MC-TR-C091	Bike Share Expansion	Stage 6 - Closeout		2016	2018		\$ 2,174	\$ 2,174	\$ 0	The project is complete and needs to be closed out in 2021.
SDOT	MC-TR-C095	Market to MOHAI	Stage 5 - Construction		2018	2020		\$ 504	\$ 504	\$ -	All projected Stage, Timeline, and Total Project Cost information is current.
SDOT	MC-TR-C096	Georgetown to South Park Trail	Stage 2 - Initiation, Project Definition, & Planning		2018	2021	2023	\$ 2,400	\$ 7,230	\$ 4,830	The project is moving to 60% Design.
SDOT	MC-TR-C099	35th Avenue SW Paving	Stage 1 - Pre-Project Development		2023	2025		\$ 35,000	\$ 35,000	\$ -	All projected Stage, Timeline, and Total Project Cost information is current.
SDOT	MC-TR-C100	Highland Park Intersection Improvements	Stage 2 - Initiation, Project Definition, & Planning		2019	2022		\$ 4,100	\$ 4,100	\$ 0	All projected Stage, Timeline, and Total Project Cost information is current.
SDOT	MC-TR-C102	Northlake Retaining Wall	Stage 2 - Initiation, Project Definition, & Planning		2019	2023		\$27.5m-\$35m	\$27.5m-\$35m		The project is going through the design phase consultant solicitation process and is expected to be at 30% design by the end of 2021.
SDOT	MC-TR-C103	West Marginal Way Safe Street and Accessibility Improvements	Stage 2 - Initiation, Project Definition, & Planning		2020	2022		\$ 2,750	\$ 2,750	\$ -	All projected Stage, Timeline, and Total Project Cost information is current.
SDOT	MC-TR-C104	Fortson Square Redesign Implementation	Stage 3 - Design		2020	2021		\$ 400	\$ 400	\$ -	An additional \$400K was allocated to this project in the 2020 Q3 Supplemental but is not yet reflected in PS 9.2. SDOT is working with CBO to update 9.2.
SDOT	MC-TR-C105	Thomas Street Redesign	Stage 3 - Design		2020	2022		\$ 3,073	\$ 3,073	\$ -	All projected Stage, Timeline, and Total Project Cost information is current. 30% design reached.
SDOT	MC-TR-C110	West Seattle Bridge Immediate Response	Stage 2 - Initiation, Project Definition, & Planning	Stage 3 - Design	2020	2022		159m-225m	\$ 162,450		The project is in the design phase for Phase II, which is the final repair work for both the high and low bridges.
SDOT	MC-TR-C106	RapidRide C & D Line Improvements	Stage 1 - Pre-Project Development		2021	2022		\$ 12,000	\$ 12,000	\$ -	This is a new project in 2021. An agreement between SDOT and Sound Transit (ST) is currently under development. ST will fund project development; project design and delivery work will be done by SDOT. The first task order is \$1.75M. The TPC is expected to be \$12M.
SDOT	MC-TR-C107	Route 48 Transit-Plus Multimodal Corridor	Stage 2 - Initiation, Project Definition, & Planning		2021	2024		\$ 2,098	\$ 2,098	\$ -	The project entered the Project Development Phase (pre-design) in April, which includes a complete streets review, final scope definition, and NEPA/SEPA evaluations. PSRC awarded \$1.15M CMAQ construction funding in 2020 for project use in 2023/2024.

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Dept	Project ID	Project Title	Project Stage (as of Q4 2020 report)	Current Project Stage (if different than Adopted CIP)	Start	End	Current End Date Estimate (if different than Adopted CIP)	Total Project Cost (from 2020 Q4 Report)	Projected Total Project Cost	Total Project Cost Variance - Over/(Under)	Project Notes
SPU	MC-SU-C1308	Tolt Bridges	Stage 5 - Construction		2004	2020	2023	\$ 1	\$ 203	\$ 202	Project is ongoing with construction to finish in late 2022 or early 2023.
SPU	MC-SU-C1408	Beacon Reservoir Seismic	Stage 5 - Construction		2001	2019		\$ 11,601	\$ 11,341	\$ (260)	Project is completed in 2019.
SPU	MC-SU-C1418	Reservoir Covering-Lake Forest	Stage 3 - Design		2013	2022		\$ 20,519	\$ 12,602	\$ (7,917)	Project scope was changed and the project was re-bid. Projections are current.
SPU	MC-SU-C1419	Reservoir Covering-Bitter Lake	Stage 3 - Design		2013	2025	2028	\$ 45,094	\$ 75,157	\$ 30,062	Projections and schedule have been updated based on selection of preferred option for this work, including adding out-year costs of this work. The selected option is a more expensive hard covering that will allow for more park space.
SPU	MC-SU-C1606	Ballard Locks Improvements	Ongoing		2000	2025		\$ 1,302	\$ 1,378	\$ 76	Project is ongoing.
SPU	MC-SU-C1607	Downstream Fish Habitat	Stage 5 - Construction		2008	2024	2026	\$ 17,456	\$ 17,751	\$ 295	Project is ongoing.
SPU	MC-SU-C2302	South Recycling Center	Stage 3 - Design		2006	2025		\$ 43,202	\$ 20,027	\$ (23,175)	Cost projection reflects timing and scope change that has split the work into two phases. This projection now reflects phase 2, with phase 3 being pushed into later years not in the CIP.
SPU	MC-SU-C2304	South Park Development	Stage 2 - Initiation, Project Definition, & Planning	Stage 3 - Design	2007	2025	2027	\$ 22,377	\$ 22,377	\$ -	Updated end date due to extension of closeout.
SPU	MC-SU-C2306	North Transfer Station Rebuild	Stage 6 - Closeout				2021	\$ 111,015	\$ 111,015	\$ -	This project is progressing through closeout.
SPU	MC-SU-C3609	S Henderson CSO Storage	Stage 6 - Closeout		2001	2019	2021	\$ 59,601	\$ 59,618	\$ 17	Project is completed in March 2021.
SPU	MC-SU-C3614	Ship Canal Water Quality Project	Stage 5 - Construction		2014	2027	2027	\$ 570,000	\$ 570,000	\$ -	See Watchlist
SPU	MC-SU-C3806	South Park Stormwater Program	Stage 3 - Design		2006	2025	2025	\$ 134,876	\$ 112,390	\$ (22,487)	The reduction in program cost from Q4 2020 to Q1 2021 reflects scope refinement for the water quality facility. SPU completed their initiation stage gate governance, which helped to refine the scope and reduced the budget for the water quality facility.
SPU	MC-SU-C3811	Thornton Confluence Improvement	Stage 6 - Closeout		2008	2019	2021	\$ 7,907	\$ 7,610	\$ (297)	The project is estimated to be completed by end of year
SPU	MC-SU-C4102	Alaskan Way Viaduct & Seawall Replacement Program	Stage 5 - Construction		2001	2025	2026	\$ 87,522	\$ 96,269	\$ 8,747	Cost projections have increased due to inclusion of Waterfront Seattle projects.
SPU	MC-SU-C4130	Streetcar Related Projects	Stage 2 - Initiation, Project Definition, & Planning		2009	2030		\$ 66,021	\$ 66,021	\$ -	No updates at this time.