

**CAPITAL IMPROVEMENT PROGRAM
FY 2019 PROGRESS REPORT**

PROJECT TITLE/ NUMBER/ CAPITAL PLAN TYPE/ TARGET COMPLETION DATE/ PROJECT DESCRIPTION	Approved Two- year Budget	As of 12/01/2019		FY 2019 Progress	Comments (Regarding project delays or key issues if applicable)
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<i>- Completed projects highlighted in gray -</i>					
General Government - Building Reinvestment Projects					
City Hall Building Improvements (WG101T) CRP - 2020					
Project to refurbish City Hall council chambers, the court room, and City Hall kitchen facility as well as replace worn cubicle tiles, as required.	\$222,000	\$0	\$222,000	No work in 2019.	Project postponed.
City Hall Building Repairs (WG101R) CRP - N/A					
Ongoing capital investments to maintain the safety and integrity of City Hall.	\$541,493	\$21,552	\$519,941	Design work for restroom and kitchen remodel completed and bid. Bids were unfavorable so the project was deferred. Installed court security locks, made HVAC improvements, and rewired the boiler alarm.	Projects on schedule with the exception of deferred projects.
Public Works Building Repairs (WG102R) CRP - N/A					
Ongoing capital investments to maintain the safety and integrity of the Public Work's Maintenance Building.	\$181,000	\$52,783	\$128,217	Repaired the automated gate, removed obsolete fire pipe system, replaced the mechanic shop Reznor, and installed new carpet. Ordered HVAC replacement unit. Painting and plumbing improvements are in progress and asphalt repairs were performed in the lower yard.	Projects on schedule. Not all projects have been invoiced.
South Fire Station Repairs (WG103R) CRP - N/A					
Ongoing capital investments to maintain the safety and integrity of the South Fire Station.	\$61,000	\$38,018	\$22,982	App Bay door maintenance and repairs completed, damper installed in the kitchen cooktop exhaust fan, and a leak in the HVAC loop piping was repaired. Upgraded HVAC software and replaced the engine in the emergency generator. Rewiring efforts are in progress to add entire building on generator.	Projects on schedule. It may be possible to transfer savings from other capital improvement building projects to cover the unexpected generator expense.
Thrift Store Repairs (WG104R) CRP - N/A					
Ongoing capital investments to maintain the safety and integrity of the Thrift Store.	\$152,000	\$7,892	\$144,108	Staff replaced volunteer lockers, carpet, and repaired VCT. Cashier counter under design.	Projects on schedule and within budget.
MI Community and Event Center Building Repairs (WG105R) CRP - N/A					
Ongoing capital investments to maintain the safety and integrity of the Mercer Island Community and Event Center.	\$419,000	\$63,269	\$355,731	Several HVAC repairs, flatwork repairs, roof repairs, and shade replacements completed. Art panel refurbishment is in progress. Painting and gym and dance floor refinishing is scheduled.	Projects on schedule and within budget.
North Fire Station Repairs (WG106R) CRP - N/A					
Ongoing capital investments to maintain the safety and integrity of the North Fire Station.	\$193,000	\$134,708	\$58,292	Carpet was replaced, installed HVAC system in dorm rooms, replaced day room shades, replaced motors for BC and engine app bay doors, and completed roof maintenance work.	Projects on schedule and within budget.
Luther Burbank Administration Building Repairs (WG107R) CRP - N/A					
Ongoing capital investments to maintain the safety and integrity of the buildings at Luther Burbank Park.	\$204,000	\$54,594	\$149,406	Replaced carpet and re-configured the Parks Administration office. Interior paint is in progress - 90% completed.	Projects on schedule and within budget. Not all completed projects have been invoiced.

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General Government - Technology Projects					
Computer Equipment Replacements (WG110T) CRP - N/A					
Ongoing project to complete scheduled replacement of outdated desktop computers, printers, and associated equipment.	\$439,000	\$132,656	\$306,344	Replaced 12 Laptops, 31 PCs, 2 Advanced PCs, and 9 Police Car Computers.	On schedule and within budget.
Financial System Upgrades (WG113T) CRP - Q4 2019					
Upgrade the City's financial software system to the current version to facilitate budget development and streamline financial accounting and reporting capabilities.	\$25,000	\$0	\$25,000	Project postponed.	Vendor now requires purchase of new reporting module, unexpectedly increasing cost.
Permitting System Upgrades (WG314T) CRP - Q4 2024					
Update the City's permitting system to the most current and secure version to ensure streamlined permit processing that aligns with best practices established by the eCityGov Alliance and regional constituents.	\$57,000	\$0	\$57,000	Project postponed.	
Police In-Car Video System Replacement (WG317T) CRP - Q4 2023					
Replace in-patrol-car video equipment that has reached the end of its useful life to ensure officer and public safety as well as meet prosecution requirements.	\$63,000	\$46,290	\$16,710	Nine Police Car DVRs were upgraded.	On schedule and within budget.
Website Redesign (WG711T) CRP - Q1 2020					
Update the City's website to improve user experience, communication with the public, and access to City services.	\$55,000	\$14,690	\$40,310	Project is on track to be completed by Q1 2020, with soft launch of website December 2019.	On schedule and under budget.
Thrift Store Point of Sale Replacement (WG716T) CRP - Q4 2020					
Replace point of sale system at Thrift Store with modern technology.	\$26,500	\$12,109	\$14,391	POS system upgraded to latest version. The reports system has been upgraded, along with implementation of mobile cashing. POS registers, scanners, and printers were also replaced.	Project carried over from the 2017-2018 CIP. Project is on schedule and within budget.
Watercourse GIS Layer Update (WG717T) CRP - Q4 2019					
Update watercourse data to help enforce permitting requirements and analyze storm water drainage. Watercourses change over time and the existing data is decades old. Project will update watercourse and wetland information using best available science and technology.	\$75,340	\$68,748	\$6,592	Final products to be delivered and accepted by the City no later than 12/31/2019. Data will be integrated into the City's WebGIS.	Project carried over from the 2017-2018 CIP due to staff turnover. Project is on schedule and within budget.
High Accuracy Orthophotos (WG920T) CRP - Q4 2018					
Regional orthophotography flight to share costs with neighboring jurisdictions for high resolution aerial photographs of above ground features and infrastructure from which accurate measurements and analysis can occur.	\$32,000	\$0	\$32,000	Contract signing in process, due end of 2019. Vendor selected to fly no later than April 2020. Products to be delivered September 2020 (aerial layer) and December 2020 (updated building and road layers).	
Mobile Asset Data Collection (WG922T) CRP - Q4 2022					
Capture and utilize video images of city street and utility infrastructure visible from the public right of way to evaluate and plan infrastructure maintenance activity.	\$85,000	\$39,463	\$45,537	Data collected August 2020. Pilot data anticipated December 2020 for City review.	On schedule and within budget.
Emergency Operations Center Technology (WG923T) CRP - Q4 2020					
Simplify access and use of emergency operations center technology for use in the wake of a major emergency event.	\$15,000	\$0	\$15,000	No work in 2019.	On schedule and within budget.
Business & Occupation Tax System Replacement (WG929T) CRP - Q4 2020					
Replace the business and occupation licensing and tax collection system as a result of new requirements mandated by Washington State.	\$17,000	\$0	\$17,000	No work in 2019.	Aligning project with the permitting system upgrades project (WG314T) which was postponed.
Human Resources/Personnel Management System (WG940T) CRP - Q4 2020					
Update antiquated paper processes with new human resources software that includes applicant processing, onboarding, and ongoing performance management capabilities.	\$65,000	\$0	\$65,000	Phase 1 of project is on schedule for completion Q4 2020. Phase 2 will be more staff-time intensive with estimated completion Q4 2021.	Project is behind schedule.
Maintenance Management System (XG118T) CFP - Q2 2020					

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Replace manual processes to manage parks and recreation assets with a software system for the maintenance and management of park facilities.	\$45,000	\$7,067	\$37,933	Project progresses with weekly meetings between Parks, Finance, and GIS staff. Workflows designed and being tested. Target to go live Q2 2020.	On schedule and within budget.
Small Technology/Equipment Items (XG150T) CFP - N/A					
Ongoing project to purchase small items, office equipment, and new technology that increase staff efficiency and/or replace depleted materials.	\$93,060	\$4,615	\$88,445	Project funded the replacement of an Electric Vehicle charging station at City Hall.	On schedule and within budget.
Sustainability Projects (XG152C) CFP - N/A					
Ongoing project that identifies and completes projects that further City sustainability policies, and generate operation and maintenance savings (i.e. reduced energy costs) from previous sustainability projects.	\$25,000	\$0	\$25,000	No major project identified in 2019.	
City Facility Security Cameras (WG934E) CRP - Q4 2020					
Replace out of date security cameras to prevent loss of merchandise and revenue at the Thrift Store and secure the City's water reservoir facilities.	\$33,000	\$0	\$33,000	Seven cameras replaced at Thrift Store with 22 more scheduled for replacement. Estimated completion Q1 2020. At the Reservoir, phase I efforts to migrate existing cameras to the City central camera system will be complete Q1 2020. For phase II staff will ascertain the need for new or replacement cameras at the reservoir.	On time and under budget.
Network Communications Infrastructure (XG918T) CFP - Q4 2020					
Partner with King County and Sound Transit construction projects to install City-owned fiber optics for network communications in anticipation of large upcoming projects (SCADA, AMI, and PSERN).	\$145,000	\$30,598	\$114,402	Fiber conduit installed by SoundTransit across I-90. Fiber cable upgraded between City Hall and Public Works facility. King County is at 90% submittal of design work with WSDOT.	On schedule and within budget.
General Government - Vehicle and Equipment Projects					
Fuel Clean Up - Soil Remediation (WG550R) CRP - Q4 2022					
Project to monitor and remediate soil at the Honeywell property site following clean-up of a fuel release from underground tanks until the property is cleared by the Department of Ecology.	\$768,601	\$165,043	\$603,558	Completed the installation of three additional monitoring and injection wells to address contaminated soils. Two rounds of PerfSulfOx injections were completed June and November 2019.	Site monitoring into 2020. Additional PerfSulOx injections may be needed to reduce concentrations of petroleum hydrocarbons (including gasoline and benzene) below regulatory requirements.
Equipment Rental/Fleet Replacements (WG130E) CRP - N/A					
Ongoing project to replace equipment and vehicles at the end of their useful life in a timely and cost-effective manner to minimize fuel use, reduce emissions, and provide the desired community services.	\$1,292,152	\$114,805	\$1,177,347	Three vehicles/equipment scheduled for replacement in 2019. Completed purchase for new propane-powered Parks mower. Utilities ordered a new Jet truck and CCTV van with anticipated delivery December 2019.	Eight vehicles/equipment scheduled for replacement in 2020. Vehicle scoping is underway with anticipated purchase in Q1 2020.
Firefighting Equipment (WG131E) CRP - N/A					
Ongoing project to replace firefighting equipment that has reached the end of its useful life, for example, antiquated thermal imaging cameras.	\$104,730	\$13,843	\$90,887	New Thermal Imaging Cameras (TIC) replace old cameras past their serviceable life and are now in-service. A forceable entry door prop and battery-operated heavy rescue tool were purchased and are now in use.	A \$25,000 carry-over from the 2017-2018 CIP will be used to purchase new-style breathing apparatus masks that were unavailable in 2018.
MICEC Technology & Equipment Replacement (WG141E) CRP - N/A					
Ongoing project to replace technology and equipment at the Mercer Island Community and Event Center that has reached the end of its useful life.	\$112,000	\$12,415	\$99,585	Catering kitchen replacement appliances installed December 2019. Other replacements are on schedule in 2020.	Replacement project will maintain a \$25,000 balance through 2030, so technology, equipment, and furnishings are replaced within a 12-year replacement schedule (2019-2030).
Self Contained Breathing Apparatus (WG730E) CRP - Q4 2018					
Replacement of Self Contained Breathing Apparatus (SCBA) including air tanks, packs, and masks that are beyond their useful life.	\$46,335	\$0	\$46,335	New SCBA equipment was purchased in 2018. An additional amount will be spent on new facemasks which were not available at time of original purchase. These new masks provide hands-free radio communications for additional firefighter safety and efficiency.	Project carried-over from the 2017-2018 CIP. In 2018 staff purchased a number of breathing apparatus (BA's). The remaining funds will be used to purchase spare BA's to backfill BA's in need of maintenance or repair.

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Parks, Recreation, and Open Space Projects					
Small Parks, Street Ends, and Other Improvements (WP100R) CPR - Q4 2021					
Replace playground equipment at the end of its useful life at Roanoke Park; plan and install trail lighting along NE Quadrant trail of Pioneer Park, and install permanent fencing at the adventure playground at Deanes Childrens' Park.	\$171,000	\$0	\$171,000	No action taken. Projects scheduled for 2020.	Projects are on schedule.
Open Space Management (WP122R/ WP122P) CRP - N/A					
Ongoing project to provide vegetation management and minor trail improvements in existing open space areas consistent with the 2004 Open Space Vegetation Plan and Pioneer Park Forest Management Plan (updated in 2015).	\$1,133,300	\$329,719	\$803,581	Contracted projects with professional restoration companies in 12 natural areas/open spaces, covering 94 acres. Work includes annual noxious weed mapping, monitoring, and management completed by seasonal crew. Mountains to Sound Greenway and EarthCorps held 22 events community events totalling 1,751 volunteer hours. Conducted boundary tree risk assessments, pruning, and removals. Coordinated the City's second annual Arbor Day Celebration.	All work is on schedule and within budget.
Groveland Beach Repairs and Renovations (WP506R) CRP - Q4 2024					
Replace fixtures at the restroom facilities at Groveland Beach park to reduce repairs and save water. Design and construction placeholders for zero-entry beach at Groveland in 2022 and 2024.	\$78,387	\$14,360	\$64,027	Shoreline and dock construction completed 2/2019, project closed out 11/2019.	Fixture replacement project is behind schedule due to staff workload. Project has been delayed until 2020, and will be complete by end of year.
Clarke Beach Shoreline Restoration (WP506S) CRP - Q4 2024					
Remove antiquated swim enclosure and replace restroom fixtures at Clarke Beach. Design and plan for long-term shoreline restoration and park community visioning process, pending funding.	\$70,000	\$779	\$69,221	Swim enclosure project scoped and determined to be a lower priority. No action taken on the fixture replacement project.	Fixture replacement project is on schedule and will be complete by end of 2020.
Aubrey Davis Park Regional Master Plan (WP700P) CRP - Q4 2019					
Develop a master plan for the Aubrey Davis Park/I-90 Regional Trail in coordination with WSDOT. Engage Sound Transit and King County on major project coordination.	\$399,654	\$219,472	\$180,182	Plan adopted by City Council on 12/3/19. Final version to be transmitted to WSDOT.	
Lincoln Landing Stormwater & Park Improvements (WP710C) CRP - Q4 2019					
Improve recreation, shoreline habitat, and water quality by making improvements to deteriorating street end park at Lincoln Landing.	\$651,041	\$26,125	\$624,916	Design is 90% complete. Permits applications submitted.	Project delayed due to permitting issues impacting potential fish habitat. Project rescope. Redesign is underway.
Minor Park Repairs (WP720R) CRP - Q4 2022					
Ongoing project to replace or refurbish signage, perform emergency repairs, purchase park furnishings, repave pathways, and other small projects to maintain basic City park infrastructure.	\$267,000	\$84,141	\$182,859	Purchases made to replace and supplement Park infrastructure, including mound clay for athletic fields, various safety and rule signage, garbage and recycling cans, and fencing repairs in several parks. Work also included the installation of a small shed for equipment storage, contracted tree work to remove hazard trees, and the installation of 20 new trees along North Mercer Way.	Roof repairs on four park structures are contracted and projected to be complete by end of 2019.
Luther Burbank Shoreline Improvements (WP914R) CRP - Q4 2021					
Complete the multi-phase six-year Luther Burbank Park shoreline restoration project. Phase III construction preserves the shoreline and park property and constructs a new accessible shoreline trail north of the swim beach. Planning and construction for Phase IV of the swim beach is scheduled for 2021.	\$55,000	\$0	\$55,000	This project is to design swim beach accessibility improvements.	Project has been postponed.
Luther Burbank Docks Repair and Reconfiguration (WP915R) CRP - Q4 2021					
Three-year project to replace sections of the fixed pier with floating docks and reconfigure the current facility to better serve community use consistent with the 2006 Luther Burbank Park Master Plan.	\$261,000	\$496	\$260,504	A \$173,000 Recreation and Conservation Office grant was awarded and the grant agreement was executed.	Design and public involvement slated in 2020. Permitting in 2020-2021.

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Recreational Trail Connections (XP520R) CFP - Q4 2022					
Acquire easements where needed, construct, and renovate trails to improve connectivity among the island's 29 miles of open trails and 35 miles of sidewalks and walkways. Potential 2019 projects include Upper Luther Ravine trail design and SE 47th trail, among others.	\$101,073	\$49,843	\$51,230	Completed construction of rock retaining structures on Hawthorn Trail in Luther Burbank Park. Continued ongoing work to replace decayed timber stair tread on trails in several parks. Contracted tree pruning and removals performed in Deane's Children's Park.	
Luther Burbank Park Operations and Maintenance Levy (XP710R) CFP - Q4 2023					
Complete repairs and minor improvements to Luther Burbank Park infrastructure, equipment, and amenities consistent with the 2006 Luther Burbank Park Master Plan and 2008 Parks Levy.	\$237,882	\$35,775	\$202,107	Design of waterfront plaza repairs are 90% complete. Staff is waiting for repair of Handsome Bollards artwork. Design of raw water irrigation intake is 30% complete. Survey alignment for new ADA trail between Boiler Building and swim beach is complete.	
South Mercer Playfield Ballfield Backstop Safety Upgrades (XP910C) CFP - Q4 2020					
Replace three existing backstops on baseball fields with taller backstops to reduce foul ball contact with spectators.	\$308,000	\$0	\$308,000	No action. Project scheduled for 2020.	Project will begin in 2020.

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Streets, Pedestrian, and Bicycle Facilities Projects					
Residential Overlay - 77th Ave SE (WR101E) CRP - Q2 2019					
Repave a residential street as part of a new watermain installation.	\$131,504	\$102,480	\$29,024	Two block portion of 77th Ave on north end of Island was completed in Q2 2019, in conjunction with a new watermain project (WW717R).	Staff allocated \$132,000 of WR101R funds to this residential street repaving work in conjunction with WW717R. Project was completed within budget.
Residential Street Improvements (WR101R) CRP - N/A					
Annual ongoing project to repair and resurface public residential streets, based upon conditional assessments. The City owns and maintains 58 miles of residential streets.	\$1,312,496	\$905,192	\$407,304	Construction contract awarded in May. Work began in June. Over 1.3 miles of streets received hot mixed asphalt overlays, including SE 33rd and SE 34th Places; SE 47th St (off EMW); portions of 87th, 89th, 90th, and 91st Avenues, SE 45th and SE 46th Streets near Ellis Pond; and Mitchell St. Paving work was completed late August.	This project was combined with WR110R and WR919R to form one large paving contract for 2019. Project was completed within budget. More residential paving work will occur in 2020.
Arterial Street Preservation (WR110R) CRP - N/A					
Ongoing project to repair distressed and failing pavement segments on arterial streets to extend their useful life. Repairs include square cut patching and crack sealing.	\$100,164	\$53,667	\$46,497	Four large patches were installed on West Mercer Way between 5200 and 7800 blocks. Several small patches installed on East Mercer Way from SE 40th St to 4300 block.	This project was combined with WR101R and WR919R to form one large paving contract for 2019. Additional arterial patching work will occur in 2020 as needed and as budget allows.
Pedestrian & Bicycle Facilities Implementation Plan (WR140C) CRP - N/A					
Ongoing project to plan, design, and construct new pedestrian and bicycle amenities in areas identified in the Pedestrian and Bicycle Facilities (PBF) Plan with inadequate facilities for non-motorized users.	\$90,000	\$19,960	\$70,040	Upgraded street lighting in high pedestrian/bicycle traffic areas. Phase 1 of the project was completed in October. Additional phases planned during biennium.	
PBF ST-190 Trail Xing at Sunset Hwy/77th Ave SE (WR147X) CRP - Q4 2022					
Plan, design, and construct intersection amenities to improve pedestrian and bicycle crossings and vehicular circulation at the Sunset Highway/77th Ave SE intersection. This intersection is directly adjacent to the East Link station and is expected to experience an increase in pedestrian and bicycle traffic.	\$100,000	\$0	\$100,000	No work in 2019. Project start planned for 2020.	Project approved September 2019. Preliminary design to begin in 2020, anticipating final design in 2021 and construction in 2022. During preliminary design evaluate long-term solution to enhance pedestrian/bicycle crossing to new East Link station entrance.
80th Ave Sidewalk Repair at SE 28th to SE 32nd (WR152R) CRP - Q4 2020					
Pilot project to reconstruct curbs, sidewalks, ADA ramps, and replace street trees along the east side of 80th Avenue from SE 28th to SE 32nd Street.	\$500,000	\$78,792	\$421,208	Engineering consultant prepared preliminary designs in Q4 2019. Staff will discuss project options with Council in Q1 2020.	A construction project is planned for Q3/Q4 2020. Project will require additional funding.
SE 40th (A) Corridor Improvement (WR517R) CRP - Q4 2018					
Add curbs, sidewalks, and bike lanes from Island Crest Way to Gallagher Hill Road.	\$40,000	\$14,334	\$25,666	Final construction and street lighting upgrades were completed in Q1 and Q2 2019.	Project constructed between June and October 2018. A small amount of budget carried over from 2017-18 CIP to 2019 to complete the remaining work. Project was completed within budget.
Street Improvements at SE 68th and SE 70th Place (WR916R) CRP - Q4 2020					
Repair and resurface the existing asphalt roadway from Island Crest Way to East Mercer Way.	\$525,000	\$0	\$525,000	No work in 2019.	Design and construction is planned for 2020.
Preservation - North Mercer Way (WR917R) CRP - 2019					
Resurface North Mercer Way with pavement grinding and a hot mix asphalt overlay.	\$155,000	\$155,000	\$0	This project (7450 to 76th Avenue) was postponed and funds were reallocated to the 2019 East Mercer Way Overlay project (WR919R). A natural gas main replacement project repaired a substantial amount of North Mercer Way's pavement in 2018. Conditions on North Mercer will be reevaluated in 2020.	This project was added to the TIP in 2017 to restore aging asphalt pavement. This roadway was last paved in 1994 with an overlay by WSDOT. This project will also repair existing sidewalks.
Street Improvements at SE 40th St from 76th Ave to 78th Ave (WR918R) CRP - Q4 2019					
Reconstruct SE 40th Street from 76th to 78th Avenues with new asphalt pavement, new curbs on north side, and minor sidewalk replacements.	\$328,000	\$60	\$327,940	No work in 2019.	Project delayed to 2020 to allow coordination with a pending water system project in the same area.

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Street Improvements at EMW from 4300 Block to SE 53rd Pl (WR919R) CRP - Q4 2021					
Resurface East Mercer Way from 4300 block to SE 70th Place with a hot mix asphalt overlay in two phases in 2019 and 2021.	\$872,836	\$785,259	\$87,577	Construction contract awarded May. Work began in June. 1.3 miles of East Mercer Way repaved from 4300 block to SE 53rd Place. Paving work was completed late August; all work completed by late October.	This project was combined with WR101R and WR110R to form one large paving contract for 2019. Project work set out for 2019-2020 was completed and within budget.
North-South Bike Route (XR140D) CFP - Q4 2020					
Conduct project scoping, alternative selection, public engagement, and final design to complete the gap in North/South bike route on Island Crest Way between 90th Ave SE and SE 63rd Street.	\$300,000	\$0	\$300,000	No work in 2019.	Phase 1 alternative identification/analysis delayed to 2020. Phase 2 public engagement budgeted for 2020. Further feasibility, pre-design, final design, and construction will be programmed in future years.
West Mercer Way Roadside Shoulders, (Ph 2-3) (XR543C) CFP - Q2 2024					
Construct new paved shoulder along the northbound side of West Mercer Way from the 7400 block north to SE 65th Street, in 2020 and 2024.	\$365,000	\$1,117	\$363,883	Engineering consultant has completed design work for Phase 2 in November 2019 and project advertised for bids.	Construction of Phase 2 (7000 block to 7400 block) is planned for Q1 2020. Design and construction of Phase 3 (7000 block to north) planned for 2024.
SE 36th and NMW Crosswalk (XR810R) CFP - Q4 2019					
Construct a pedestrian crosswalk with a pedestrian island, roadway rechannelization, ADA improvements, and a Rectangular Rapid Flashing Beacon.	\$100,000	\$52,524	\$47,476	Project design complete. Advertisement for construction bids posted with bid opening December 12. LED street lighting retrofit completed in October.	Advertisement for bids postponed due to competitive bid climate and high bid prices earlier in the year.
ADA Compliance Plan Implementation (XR901C) CFP - N/A					
Ongoing project to identify, prioritize, design, and construct improvements to pedestrian facilities citywide to meet compliance standards established by the Americans with Disabilities Act (ADA).	\$75,000	\$0	\$75,000	ADA improvements to be constructed in conjunction with SE 36th and NMW Crosswalk project. Project design complete, bid opened December 12.	Advertisement for bids postponed due to competitive bid climate and high bid prices earlier in the year.
Light Rail Station Planning (XG722P) CFP - Q4 2017					
Planning for new gateway area that is visually beautiful, maintains G. Hackett sculpture gallery and I-90 trail, and provides strong functional access between MI Station and Town Center.	\$50,000	\$0	\$50,000	No work in 2019.	Project carried over from the 2015-2016 CIP budget (XG721P in 17-18 CIP). City will partner with commuter parking mixed-use project developer, MI Arts Council, and Sound Transit to plan and coordinate construction adjacent to MI Station.
East Link Traffic/Safety Mitigation (ST0001) CFP - Q4 2024					
Construct traffic and safety improvements with center roadway closure resulting from the opening of East Link Rail Station (2023). Projects for 2019/20 include I-90 Trail crossing and speed feedback signage at W Mercer Elementary. Other improvements may include traffic signals, signal coordination, signage, crosswalks, pavement markings, and traffic calming.	\$591,315	\$125,120	\$466,195	Two projects underway in 2019. I-90 Trail crossing at West Mercer Way is designed with feedback from ADPMP process. Plans are 60% complete and include a new refuge island, upgraded signage, pavement markings at the trail crossing, and a new crosswalk near the driveway entrance to the parking lot. Coordination with WSDOT and final design will begin 2020. Design for speed feedback signage near W Mercer Elementary (on SE 40th and on WMW) is underway.	Feedback received from Police and MI School District is being incorporated into final plans.
Commuter Parking Parcel 12 / Parkway Management Group (ST0020) CFP - Q4 2023					
Construct 100 or more parking spaces for Island commuters within a mixed use project.	\$2,813,138	\$588,186	\$2,224,952	MOU signed with development partner MainStreet Properties June 2019. ARCO property due diligence environmental work reached reimbursement agreement for environmental cleanup with known polluter BP/ARCO in November 2019. Closing property acquisition December 2019.	Submitted application to purchase a small portion of WSDOT property known as A-2 by end of Q1 2020.

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Sewer Utility Projects					
Backyard Sewer System Improvements (WS101U) CRP - N/A					
Ongoing program to respond to 'backyard' sewers where access is difficult or non-existent. Work may include installation of new access points or clean-outs, the repair or rehabilitation of pipe, and securing access for future maintenance activities.	\$269,000	\$14,372	\$254,628	No work in 2019.	Project has been postponed.
Comprehensive Hydraulic Model Development (WS104D) CRP - Q4 2019					
Develop a system-wide hydraulic model to aid in identifying capacity issues and future reinvestment needs for the City's sewer system.	\$180,000	\$0	\$180,000	No work in 2019.	Project on hold to align with SCADA project (WS713T) to couple information for this effort.
Comprehensive Inflow and Infiltration Evaluation (WS105P) CRP - Q4 2020					
Conduct comprehensive Inflow and Infiltration investigation of sewer basins to identify areas of concern for future reinvestment.	\$140,000	\$0	\$140,000	No work in 2019.	Budget approved for work to begin in 2020. Project on hold for SCADA project to couple information for this effort.
Street Related Sewer CIP Projects (WS160R) CRP - N/A					
Ongoing project to complete sewer system improvements prior to or in conjunction with repaving city streets.	\$60,000	\$21,241	\$38,759	Work primarily consisted of replacing sewer manhole castings in conjunction with WR101R, WR110R, and WR919R projects.	Work in 2020 will be similar in scope and likely occur in conjunction with 2020 street paving plans.
Comprehensive Pipeline Repair and Replacement (WS710R) CRP - N/A					
Ongoing project to improve the sewer system via manhole rehabilitation and replacement, pipe and pipe lining rehabilitation and replacement, and smoke testing for inflow and infiltration.	\$650,000	\$0	\$650,000	Scoping work completed in 2019. Pipe rehabilitation expected in 2020.	Rehabilitation work has been combined into one scope for advertisement and construction in 2020.
Lake Line Access (WS711C) CRP - N/A					
Evaluate feasibility of and confirm locations for access points into the Lake Line for cleaning and other routine maintenance.	\$370,000	\$0	\$370,000	Lake line and pump station access evaluation was combined with Lake line access evaluation (WS711C) in 2018 and completed in July 2019. This evaluation identified system needs and prioritized future work. Access to pump stations is limited. Short-term priorities include review existing easements, secure additional easements where needed for access, and review codes and standards relating to Utility access.	Evaluation was delayed resulting in delayed project completion. Addressing priority work items will begin in 2020. This program will be implemented over decades with projects implemented for portions of the system based on need.
Pump Station Accessibility Improvements (WS712P) CRP - N/A					
Address priority pump station accessibility issues to support pump station repair, rehabilitation, and capacity improvements. Evaluate access at all stations, identify conditions/concerns and needs, and prioritize future work.	\$253,357	\$79,757	\$173,600	Lake line and pump station access evaluation was combined with Lake line access evaluation (WS711C) in 2018 and completed in July 2019. This evaluation identified system needs and prioritized future work. Access to pump stations is limited. Short-term priorities include review existing easements, secure additional easements where needed for access, and review codes and standards relating to Utility access.	Evaluation was delayed resulting in delayed project completion. Addressing priority work items will begin in 2020. This program will be implemented over decades with projects implemented for portions of the system based on need.
SCADA System Replacement - Sewer (WS713T) CRP - Q4 2022					
Design and replace supervisory control and data acquisition (SCADA) systems including obsolete Remote Terminal Units (RTU's) at pump stations and reservoir and replace the Human-Machine Interface (HMI) at the maintenance building to provide the ability to monitor and control critical water and sewer utilities.	\$2,035,000	\$273,313	\$1,761,687	Staff completed a competitive procurement process and retained a consultant to complete the SCADA design. Design of operational control and communication strategies is underway and will continue into 2020. Ventilation study of the sewer pump stations is also underway.	Project has been postponed. Design anticipated to be complete in Q3 2020.
Lincoln Landing Pipe Improvements (WS714C) CRP - Q4 2019					
Replace sewer pipe system during the Lincoln Landing Stormwater and Park Improvement project.	\$230,000	\$28,273	\$201,727	Engineering Consultant completed 90% design in coordination with stormwater and park improvements.	Survey work discovered the sewer line location is not in the lake, simplifying the design and significantly reducing the project scope.
Sewer System Emergency Repairs (WS901E) CRP - N/A					
Ongoing program to repair or replace sewer system infrastructure on an emergency basis.	\$100,000	\$6,618	\$93,382	Emergency electrical repairs completed at Pump Station #4 and Pump Station #18.	

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Pump Station Generator and Pump Replacements (WS901F) CRP - Q1 2020					
Ongoing program to replace sewer pump station generators that provide emergency power.	\$665,371	\$1,862	\$663,509	The designs for the generator replacements at pump stations 13, 17, and 24 were completed in 2018. To incentivize competitive pricing and to minimize the length of construction, the generator and pump replacements were combined into one project and advertised for bid. Construction began September 2019.	Construction delayed to September 2019. Anticipated completion is Q1 2020.
Sewer System Generator Replacement (WS901G) CRP - Q4 2022					
Ongoing program to replace sewer pump station generators that provide emergency power.	\$200,000	\$68,475	\$131,525	Design for Pump Station 11 generator replacement completed. Construction contract awarded September 2019 with construction anticipated to begin Q4 2019.	Generator is being replaced in advance of the King County Sewer Interceptor project.
Pump Station Flow Monitoring (WS906C) CRP - Q4 2024					
Install flow monitoring capabilities at pump stations to evaluate pump station capacity compared with flow during storm events.	\$130,000	\$92,133	\$37,867	Working in conjunction with SCADA. Funds spent to date are for the design of flow monitoring at each pump station. Pilot project Q1 2020 to evaluate monitoring methods.	Dollars programmed each year for ongoing pump station flow monitoring. Additional funding may be required upon design completion.
Pipe Flow Monitoring (WS907C) CRP - N/A					
Ongoing project to conduct flow monitoring in the sewer pipe network to understand system capacity and support prioritization and future system reinvestment needs.	\$105,000	\$0	\$105,000	No work scheduled in 2019. Dollars programed each biennium for ongoing pipe flow monitoring of the sewer system.	Project on hold to align with SCADA project (WS713T) to couple information for this effort.
Pump Station 23,24,25 Capacity Improvements (WS908R) CRP - Q4 2022					
Evaluate capacity levels and infiltration rates of the tributary basins at pump stations 23, 24, and 25, which experience high wet well levels during storm events.	\$481,000	\$0	\$481,000	No work in 2019.	Project on hold to align with SCADA project (WS713T) to couple information for this effort.
Reach 4 Lake Line Replacement - Feasibility & Assessment (WS950C) CRP - Q4 2022					
Assess pipe condition, identify preferred option(s), and estimate cost and feasibility of replacing/rehabilitating the Reach 4 Asbestos Cement Lake Line.	\$185,000	\$0	\$185,000	No work scheduled in 2019.	Three-year project scheduled to assess pipe condition, evaluate options and determine cost and timing for construction. Feasibility and assessment to begin 2020. Construction not yet determined.
Storm Water Utility Projects					
Watercourse Condition Assessments (WD104D) CRP - N/A					
Ongoing project to investigate and assess the physical condition and erosion rate of watercourses to prioritize restoration projects in the 2019-2020 CIP budget.	\$40,000	\$0	\$40,000		Reoccurring project conducted every two years. The last assessment was updated in June 2018. Work will begin in Spring of 2020.
Watercourse Minor Repairs and Maintenance (WD105R) CRP - N/A					
Ongoing project to complete minor repairs or removal of invasive vegetation in brooks, streams, and artificially constructed water channels identified through watercourse assessment efforts.	\$40,000	\$256	\$39,744	Staff completed watercourse stabilization efforts at the bottom of sub basin 27a and will work to re-fortify terrain around the existing sewer pipe.	Repair locations are continuously being evaluated.
Street Related Drainage Improvements (WD130R) CRP - N/A					
Annual ongoing project that provides drainage improvements prior to or in conjunction with repaving city streets.	\$210,000	\$93,258	\$116,742	Repaired and replaced several damaged storm drain pipes and constructed minor system extensions in advance of the 2019 residential street repaving work (WR101R).	Work scope will be similar in 2020. Project is currently within budget.
Drainage System Replacements (WD140R) CRP - N/A					
Ongoing project to replace aging and poorly functioning conveyance systems including areas of East Seattle, video inspection of East Mercer Way cross culverts, and new catch basins to collect sediment upstream of pipe outfalls.	\$260,000	\$0	\$260,000	No work in 2019.	Project has been postponed.
Neighborhood Spot Drainage Improvements (WD301S) CRP - N/A					
Annual ongoing project to improve the public stormwater system by correcting neighborhood drainage problems through repairs, extensions, and additions to the stormwater system.	\$190,000	\$583	\$189,417	No work in 2019.	Funds for 2019 will be used for storm drainage improvements within the West Mercer Way Roadside Shoulders Phase 2 project (XR543C) in 2020.

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Storm Emergency Repairs (WD320R) CRP - N/A					
Ongoing project to provide timely stormwater infrastructure repairs or replacements on an emergency basis as defective components are identified or localized failures occur.	\$40,000	\$0	\$40,000	Annual stormwater system inspections identified localized conveyance defects during Q4 2019.	Defects in conveyance system near 3700 West Mercer Way planned for repair completion Q2 2020.
Sub Basin 49b (WD533C) CRP - Q4 2017					
Restore the highly eroded outfall with 8-foot high head cut, followed by channel incision of about 100-feet in length.	\$252,690	\$128,383	\$124,307	Project completed in October. The eroded outfall is now restored to historic level, and the downstream reach has been restored with stream cobbles and logs.	This project carried-over from the 2016-17 biennium due to delays in the State/Federal permitting process.
Sub Basin 51a (WD534C) CRP - Q4 2017					
Restore outlet erosion at 18-inch culvert off East Mercer Way, and two small headcuts downstream.	\$165,867	\$43,798	\$122,069	Project completed in October. The outfall and headcuts are stabilized, minimizing the threat of embankment failure of East Mercer Way.	This project carried-over from the 2016-17 biennium due to delays in the State/Federal permitting process.
Watercourse Stabilization Project - Sub Basin 3b.4 (WD722R) CRP - Q4 2019					
Stabilize and restore the highly erodible, steep watercourse utilizing HDPE pipe if permitting agencies allow or through the use of large woody debris, log weirs, and other natural practices, where feasible, to prevent risk to adjacent properties.	\$117,517	\$30,326	\$87,191	Design 95% complete. Project currently in review by USACE.	WDFW did not allow for HDPE pipe to be installed in the stream. Design revised to use stream cobbles, boulders, and logs. WDFW approved the design. USACE is reviewing the revised design.
Drainage System Extension - Sub Basin 6, Madrona Crest W (WD723R) CRP - Q3 2019					
Construct drainage system improvements in the Madrona Crest West neighborhood (SE 36th, SE 37th, SE 39th, 86th Ave) prior to roadway repaving work.	\$220,000	\$0	\$220,000	No work in 2019.	Project delayed into 2020. Street repaving reprogrammed to 2021.
Watercourse Stabilization Project - Sub Basin 29.2 Watercourse (WD724R) CRP - Q4 2019					
Install a 12-inch HDPE bypass pipeline from West Mercer Way to the ravine bottom junction structures, pipe anchors, and energy dissipation measures to stabilize and repair current area erosion.	\$150,041	\$42,639	\$107,402	Design 95% complete. Project currently in review by USACE.	Design revised to use boulders and rip rap rock. WDFW approved the design. USACE is reviewing the revised design.
Watercourse Stabilization Project - Basin #42.1 and 42.1a Impvt (WD907R) CRP - Q3 2020					
Install bank protection and stream restoration measures along approx. 1000 linear feet of stream bank.	\$479,000	\$410	\$478,590	Initial site walk conducted in Oct 2019. Consultant to begin design once a PSA is in-place, likely by December 2019. Permit application to be submitted March of 2020.	Due to lengthy permitting process, construction work may need to be deferred to 2021.
Watercourse Stabilization Project - Basin #23.2 Improvements (WD908R) CRP - Q3 2021					
Stabilize the water channel, install a boulder cascade at the headcut, and replant disturbed areas with native vegetation.	\$35,000	\$0	\$35,000	Project scheduled to begin design Spring of 2020. No work was performed in 2019.	The project is on schedule.
Sub-Basin 10 Dissolved Metals Pilot Project (XD310C) CFP - Q4 2024					
Pilot project with King County to retrofit two catch basins in sub-basin 10 with crushed oyster shells as filter media, assess the effectiveness of the media to reduce levels of dissolved copper and zinc, and determine ease of application on a broader scale.	\$75,000	\$39,363	\$35,637	Design completed in Q1, installation completed in Q2, and monitoring commenced in Q3 2019.	The costs associated with monitoring, sampling, and laboratory analysis in 2019-2020 will be covered by a King County grant.
Water Quality Treatment Improvements (XD311C) CFP - N/A					
Ongoing project to install water quality treatment devices (ie. trash racks, debris cages) to reduce pollutant load in runoff before entering watercourses and Lake Washington.	\$75,000	\$0	\$75,000	Stormwater conveyance inspections were completed along East Mercer Way between 4200 and 7900 block during Q3 2019.	Stormwater conveyance inspections during Q3 2019 identified locations for stormwater conveyance improvements along East Mercer Way between 4200 and 7900 block. Scope development and bid requests planned Q1 2020. Planned construction completion Q3 2020.
Drainage System Extensions (XD900E) CFP - Q4 2024					
Construct storm drainage extensions in areas lacking adequate drainage systems. Project areas include SE 32nd/West Mercer Way and 84th Ave/SE 47th Street.	\$260,000	\$0	\$260,000	No work in 2019.	Work delayed into 2020.

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Water Utility Projects					
Water System Plan Update (WW101P) CRP - Q4 2022					
Update the Water System Plan every 6 years as required by WAC-246-490. The next update is scheduled in 2021.	\$75,000	\$0	\$75,000	No work in 2019.	Project start date was postponed to 2020.
Water Model Update and Fire Flow Analysis (WW102P) CRP - Q4 2024					
Biennial updates to the water system hydraulic model to incorporate improvements and changes to the water system resulting from capital improvements, maintenance activities, and private development.	\$33,000	\$1,845	\$31,155	No work in 2019.	Due to complexity of other planned Water CIP projects, the proposed scope for water modeling went through several iterations. The full scope of the water model update is still being re-developed.
Street Related Water System Improvements (WW117R) CRP - N/A					
Ongoing project to replace water main, fire hydrants, water service lines, and system components prior to or in conjunction with street repaving.	\$400,000	\$334,352	\$65,648	Water system improvements including replacement and upgrades of 10 fire hydrants and 28 water service lines were completed in conjunction with street improvements project (WR101R and WR919R).	Construction began mid May and was completed in July 2019. Work planned for FY 2019 was completed. Remaining project funds will be committed for work in 2020.
Meter Replacement Program (WW120S) CRP - Q4 2021					
Ongoing project to replace water meters outlined by the meter replacement program.	\$2,662,000	\$63,846	\$2,598,154	RFP for water meter replacements was completed in August. The City received nine proposals. Two vendors are scheduled to pilot test respective equipment November 2019. Contract negotiation with preferred vendor is expected in Q1 2020 with installation to begin thereafter.	Full deployment of approximately 7,300 meters will be completed by 2021.
Hydrant Replacements (WW520C) CRP - N/A					
Ongoing biennial project to replace aging and undersized fire hydrants in various locations throughout the Island.	\$325,000	\$0	\$325,000	No work in 2019.	Project scoping is anticipated to start in Q2 2020 with construction planned for Q4 2020.
Water Component Replacements (WW521C) CRP - N/A					
Ongoing project to replace water system components including air-vacuum release valves, blow-offs, in-line valves, and pressure reducing valves as needed.	\$70,000	\$18,411	\$51,589	Replacement and installation of confined space equipment for pressure reducing valves completed in April 2019.	Additional components to be purchased in 2020 for the water distribution system.
Reservoir Generator (WW522R) CRP - Q4 2019					
Replace the back-up power generator for the reservoir booster pump station, the emergency well at Rotary Park, and booster chlorination station.	\$200,000	\$4,110	\$195,890	Consultant selected for design of generator replacement. Design work is being coordinated with SCADA and Booster CL2 design and construction.	Construction anticipated to begin in Q1 2020.
EMW 5400-6000 Block Watermain (WW523R) CRP - Q4 2017					
Replace the aging 4-inch cast iron (CI) water main, fire hydrants, water service lines, and other associated water system components.	\$14,000	\$13,738	\$262	Completed 2 remaining weather-related project items in 2019.	Project carried over from the 2017-18 CIP budget. Project closeout in progress.
Air Vacs Phase III Assembly Upgrades (WW535C) CRP - Q4 2017					
As part of the City's Coliform Response Action Plan to improve the water system, Air Vacuum Release Valve Assemblies (AIR VACs) not meeting current standards have been systematically replaced and upgraded since 2015. This is the third project phase.	\$66,285	\$73,479	(\$7,194)	Construction completed in January 2019. A total of six complete AIR VACs were replaced and 11 AIR VACs received minor upgrades.	Project carried over from the 2017-18 CIP budget. Construction began in mid-December 2018. Approximately 50% of the work was completed in 2019.
Booster Chlorination Station (WW535D) CRP - Q4 2019					
Construct a booster disinfection system to reduce the risk of future contamination at the booster station, a project identified by the 2014 Boil Water Advisory long-term action plan.	\$1,160,000	\$76,912	\$1,083,088	Refinements to the booster chlorination operational plan completed and the final plan (operational strategy) was submitted to the City November 2019. Value engineering of the draft design is underway, to be complete Q4 2019. Modifications to the final design to be made Q2 2020 to incorporate recommendations of the operational plan and optimization strategies from the VE evaluation.	Completion of value engineering, refinement to the operational strategy and coordination with SCADA project delayed final design of the project plans. Construction scheduled for 2020/2021.

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SCADA System Upgrade (WW713T) CRP - Q4 2024					
Design and replace Supervisory control and data acquisition (SCADA) systems including obsolete Remote Terminal Units (RTU's) at pump stations and reservoir and replace the Human-Machine Interface (HMI) at the maintenance building to provide the ability to monitor and control critical water and sewer utilities.	\$2,035,000	\$130,644	\$1,904,356	Staff completed a competitive procurement process and retained a consultant to complete the SCADA design. Design on operational control and communication strategies is underway and will continue into 2020. Ventilation study of the sewer pump stations is also underway.	Project implementation delayed. Design anticipated to be complete in Q3 2020. Construction pushed to 2021-2022.
Water System Improvements at Main 82nd and Forest Ave (WW716R) CRP - Q3 2021					
Replace 4-inch and 6-inch cast iron water mains with 8-inch ductile iron water mains, along with fire hydrants, water service lines, and other water system components at 82nd Avenue and Forest Avenue.	\$122,000	\$0	\$122,000	No work in 2019.	Design to begin Q3 2020. Construction planned for Q3 2021.
Water System Improvements at Main SE 22nd Street (WW717R) CRP - Q3 2019					
Replace 6-inch cast iron and 1.5-inch galvanized iron water mains with 8-inch ductile iron water main, along with fire hydrants, water service lines, and other system components.	\$1,003,305	\$790,567	\$212,738	Completed replacement/upgrade of 2,360 linear feet of water main, 55 water service lines, 5 fire hydrants, and other water components.	Construction began in March and completed in early October 2019.
Water System Improvement at Main 87th and 88th Ave SE (WW718R) CRP - Q3 2020					
Replace 6-inch cast iron with 8-inch ductile iron water mains, along with fire hydrants, water service lines, and other water system components.	\$1,171,000	\$16,858	\$1,154,142	Design kicked off mid-October and is anticipated to continue until Q1 2020. Project combined with 96/ 97th Ave Water CIP (WW914R).	Construction, in conjunction with WW914R, will take place summer of 2020. Water work on 88th Ave SE was cancelled due to plans to upgrade a different water main in the same vicinity.
Water System Improvement at 82nd Ave SE Watermain N of 24 (WW913R) CRP - Q3 2021					
Replace the 6-inch cast iron with 8-inch ductile iron water mains, along with fire hydrants, water service lines, and other water system components.	\$110,000	\$0	\$110,000	No work in 2019.	Design to begin Q3 2020. Construction planned for spring/summer of 2021.
96th 97th Ave and SE 34th Main (WW914R) CRP - Q3 2019					
Replace 4-inch and 6-inch Cast Iron (CI) with 8-inch Ductile Iron (DI) mains, along with fire hydrants and other water system components. Abandon a section of 6-inch CI main and transfer water service lines to a second parallel water main.	\$392,000	\$28,015	\$363,985	Design kicked off in mid-October and is anticipated through Q1 2020. Project combined with 87th Ave Water CIP (WW718R).	Construction, in conjunction with WW718R, will take place Q3 2020.
Abandon Watermain at First Hill (WW915X) CRP - Q4 2020					
Abandon a 12-inch cast iron (installed 1955) redundant water main between the water reservoir and First Hill and transfer water service to an existing 16-inch water main that runs parallel to it.	\$250,000	\$0	\$250,000	No work in 2019.	Water modeling is anticipated in Q1 2020. Design will take place afterward pending the modeling results.
Abandon Watermain to East Mercer Way (WW916X) CRP - Q2 2019					
Abandon a redundant 16-inch/12-inch water main parallel to a 16-inch supply line from East Mercer Way, through the "canyon", to east of the reservoir site.	\$75,000	\$0	\$75,000	Staff evaluated water modeling results regarding impacts to overall water system due to abandoning this stretch of water main.	This project is tied to the design and construction of the Booster Chlorination Station project (WW535D). The project timeline is aligned with the Booster project.