

2009-2010 Adopted CIP Project List (dollars in thousands)

Fund	Dept	Priority	Project Title	Data				
				Sum of 2009	Sum of 2010	Sum of 2009 DOF Recommended Amount	Sum of 2010 DOF Recommended Amount	
REET I	CEN	1	Open Space Restoration and Repair	304	225	250	270	
		2	Utility Infrastructure Master Plan & Repairs	180	-	150	30	
		3	McCaw Hall Asset Preservation Fund	200	200	100	200	
		4	Parking Repairs and Improvements	230	245	-	-	
		5	ADA Improvements	-	50	-	-	
		6	Roof/Structural Replacement and Repair	-	180	-	-	
		7	Fisher Pavilion Asset Preservation Fund	35	35	-	-	
		8	Waste/Recycle Center, Warehouse and Shops Improvements	30	30	-	-	
	CEN Total				979	965	500	500
	DPD	1	Tenant Relocation Assistance Program REET I	250	238	165	182	
	DPD Total				250	238	165	182
	DPR	7	Trails Renovation Program	325	325	315	315	
	DPR Total				325	325	315	315
	FFD	(blank)		Emergency Generators	415	-	-	-
				Marine Emergency Response Facilities	-	223	-	-
				North Precinct Interim Expansion	145	-	-	-
				Fire Stations	5,251	7,760	5,600	-
	FFD Total				5,811	7,983	5,600	-
	SPL		1	Major Maintenance	-	-	500	500
			2	Building Systems	457	473	-	-
				Landscape and Hardscape Restoration	52	54	-	-
			Minor Capital Improvements	56	58	-	-	
			Operational Efficiency Improvements	184	190	-	-	
			Roof and Structural Systems	489	506	-	-	
			Safety, Security and Access Improvements	214	221	-	-	
SPL Total				1,452	1,502	500	500	
REET I Total				8,817	11,013	7,080	1,497	
REET II	CRS	(blank)	Neighborhood Street Fund/CRS	-	1,000	-	1,000	
	CRS Total				-	1,000	-	1,000
	DPR		1	Electrical System Replacement Program	125	150	125	75
				Federal Pool Drain Requirement	-	-	400	-
			2	Boiler Replacement Program	175	175	150	150
			3	Small Building Roof Program	85	100	85	100
			4	Play Area Safety Program	120	120	120	120
			5	Landscape Restoration Program	430	430	430	430
			6	Irrigation Replacement Program	75	75	50	50
			8	Forest Restoration Program	566	566	96	96
			9	Environmental Remediation Program	75	75	75	75
			10	Ballfields - Minor Capital Improvements	50	50	50	-
			11	Pavement Restoration Program	175	200	175	-
			12	Tennis Court Small Scale Renovation Program	50	50	50	-
			13	Play Area Renovation	200	400	-	-
			14	Parks Upgrade Program	508	508	465	465
			15	Neighborhood Response Program	200	200	100	100
			16	Neighborhood Capital Program	44	-	44	-
			17	Urban Forestry - Green Seattle Partnership	1,500	2,000	430	620
			18	Urban Forestry - Tree Replacement	285	285	145	145
			19	Utility Conservation Program	250	250	150	150
			20	Basketball Court Lighting	175	-	175	-
			21	Aquarium Pier 60 Piling and Corrosion Renovation	-	657	-	657
			22	City Hall Park Restoration	-	450	-	-
			23	Colman Pool Renovations	180	720	180	620
			24	Denny Park Lighting	159	-	159	-
			25	Miller Playfield Renovation	1,760	-	1,560	-
			26	Langston Hughes Performing Arts Center - Renovation	-	365	-	365
			27	Waterfront Park Restoration	200	-	-	-
			28	Reservoirs - West Seattle and Maple Leaf Park Design	250	250	-	-
			29	Delridge Playfield Renovation	-	1,147	-	-
DPR Total				7,637	9,223	5,214	4,218	
SDOT		1	Bridge Painting Program	331	2,000	331	2,000	
		2	Hazard Mitigation Program - Landslide Mitigation Projects	200	200	200	200	
		3	NSF/CRS Neighborhood Program	952	-	952	-	
		4	Hazard Mitigation Program - Areaways	212	328	212	288	
		5	Retaining Wall Repair and Restoration	424	437	212	212	
		6	Arterial Major Maintenance	731	870	-	-	
		7	Sidewalk Safety Repair	359	368	-	-	
		8	Non-Arterial Asphalt Street Resurfacing	174	132	-	-	
		9	Non-Arterial Concrete Rehabilitation	54	55	-	-	
		10	Arterial Asphalt and Concrete Program	512	692	-	-	
SDOT Total				3,949	5,082	1,907	2,700	
REET II Total				11,586	15,305	7,121	7,918	
Grand Total				20,403	26,318	14,201	9,415	

REET Cuts – Fire Levy

2009-10 REET resources planned CIP for Fire Levy: \$23.4 million (includes 2010 planned bonds)
2009-10 Updated REET resource estimate: \$5.6 million

In addition, this proposal assumes following transfers:

- Transfer \$1.9 million in REET and bond money from the North Precinct Replacement Project
- Reduce appropriations for improvements at Senior Centers by \$0.5 million

Proposal

Continue work on the fire station projects already underway, with the exception of Fire Station 32 (West Seattle). Fire Levy property tax proceeds already appropriated to Fire Station 32 would be transferred to projects underway as necessary to complete them. Buildings in the worst condition are front-loaded in the Levy program.

Fund with City Sources in 2009-2010

• FS 2 (Belltown)	Under Construction
• FS 17 (University District)	Under Construction
• FS 28 (Rainier Valley)	Under Construction
• FS 31 (Northgate)	Under Construction
• FS 33 (Rainier Beach)	Under Construction
• FS 35 (Crown Hill)	Bid phase
• FS 37 (High Point)	Bid phase
• FS 38 (Hawthorne Hills)	Bid phase
• FS 39 (Lake City)	Bid phase
• FS 41 (Magnolia)	Bid phase
• FS 9 (Fremont)	Pre-design
• FS 13 (Beacon Hill)	Pre-design
• FS Generators	Install generators at fire stations without them
• FS 16 (Green Lake)	Not Started
• FS 6 (Central District)	Not Started

Fund with Federal Stimulus Dollars (Pending Grant Availability and Award)

• FS 30 (Mount Baker)	Bid phase
• FS 21 (Greenwood)	Design

Funding Pending FEMA \$1M Grant Decision

• FS 14 (SoDo)	Pre-design
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Deferred until 2011 or Later

• FS 8 (Queen Anne)	Seismic retrofit of '70s station; was planned for 2010
• FS 11 (Highland Park)	Seismic retrofit of '70s station; consultant selection complete; SDOT's work on Spokane Street delays project
• FS 24 (Bitter Lake)	Seismic retrofit of '70s station; was planned for 2010
• FS 25 (Capitol Hill)	Renovation of '70s station; was planned for 2010
• FS 27 (Georgetown)	Seismic retrofit of '70s station; consultant selection complete
• FS 32 (West Seattle Junction)	Station replacement; end of Pre-Design Phase
• FS 34 (Madison Park)	Seismic retrofit of '70s station; consultant selection complete
• FS 36 (Delridge/Harbor Island)	Seismic retrofit of '70s station.; was planned for 2010
• FS 40 (Wedgwood)	Seismic retrofit of '70s station; was planned for 2010

Not Scheduled until 2011 or later in 2009-2014 CIP

• FS 20 (West Queen Anne)	• FS 18 (Ballard)
• FS 22 (Roanoke)	• FS 26 (South Park)
• FS 29 (Admiral)	

