



# SEATTLE CITY COUNCIL

## Finance and Housing Committee

### Agenda

Thursday, February 6, 2020

2:00 PM

### REVISED - Special Meeting

Council Chamber, City Hall  
600 4th Avenue  
Seattle, WA 98104

Teresa Mosqueda, Chair  
Lisa Herbold, Vice-Chair  
M. Lorena González, Member  
Andrew J. Lewis, Member  
Dan Strauss, Member  
Tammy J. Morales, Alternate

Chair Info: 206-684-8808; [Teresa.Mosqueda@seattle.gov](mailto:Teresa.Mosqueda@seattle.gov)

[Watch Council Meetings Live](#) [View Past Council Meetings](#)

Council Chamber Listen Line: 206-684-8566

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**SEATTLE CITY COUNCIL**  
**Finance and Housing Committee**  
**Agenda**  
**February 6, 2020 - 2:00 PM**  
**REVISED - Special Meeting**

**Meeting Location:**

Council Chamber, City Hall, 600 4th Avenue, Seattle, WA 98104

**Committee Website:**

<http://www.seattle.gov/council/committees/finance-and-housing>

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This meeting also constitutes a meeting of the City Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business.

*Please Note: Times listed are estimated*

**A. Call To Order**

**B. Approval of the Agenda**

**C. Public Comment**

*(8 minutes)*

**D. Items of Business**

1. [Appt 01544](#) **Appointment of Judith Blinder as member, Seattle City Employees' Retirement System Board of Administration, for a term to June 30, 2020.**

Attachments: [Appointment Packet](#)

**Briefing, Discussion, and Possible Vote**

**Presenter:** Jeff Davis, Executive Director, Seattle City Employees' Retirement System.

2. [Appt 01150](#) **Appointment of Betsy McFeely as member, Labor Standards Advisory Commission, for a term to April 30, 2019.**

Attachments: [Appointment Packet](#)

**Briefing, Discussion, and Possible Vote**

**Presenter:** Jenee Jahn, Office of Labor Standards.

3. **Orca for All**

Supporting Documents: [Presentation](#)

**Briefing and Discussion**

**Presenters:** Katie Wilson and Tye Reed, Transit Riders Union; Brittney Bollay, Sierra Club; Jessica Scalzo, Grocery Worker

4. **Capital Projects Watchlist**

Supporting Documents: [DRAFT - Capital Projects Watch List Resolution](#)  
[2020 CIP Quarterly Monitoring Watchlist Memo](#)  
[2020-2025 Adopted CIP Project List](#)

**Briefing and Discussion**

**Presenters:** Ben Noble, Director, and Caleb Wagenaar, City Budget Office; Dan Eder, Council Central Staff

## E. Adjournment



Legislation Text

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**File #:** Appt 01544, **Version:** 1

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Appointment of Judith Blinder as member, Seattle City Employees' Retirement System Board of Administration, for a term to June 30, 2020.

The Appointment Packet is provided as an attachment.



# City of Seattle Boards & Commissions Notice of Appointment

|  |   |  |
|--|---|--|
| <b>Appointee Name:</b><br><i>Judith Blinder</i>  |   |  |
| <b>Board/Commission Name:</b><br><i>Seattle City Employees' Retirement System</i>  |   | <b>Position Title:</b><br><i>Member, Seattle City Employees' Retirement System Board of Administration</i> |
| <input checked="" type="checkbox"/> <b>Appointment</b> OR <input type="checkbox"/> <b>Reappointment</b>  | <b>City Council Confirmation required?</b><br><input checked="" type="checkbox"/> Yes<br><input type="checkbox"/> No  |  |
| <b>Appointing Authority:</b><br><input type="checkbox"/> City Council<br><input type="checkbox"/> Mayor<br><input checked="" type="checkbox"/> Other: <i>SMC 4.36.500</i>  | <b>Term of Position: *</b><br>Date of City Council confirmation<br><b>to</b><br><i>6/30/2020</i><br><br><input type="checkbox"/> <i>Serving remaining term of a vacant position</i> |  |
| <b>Residential Neighborhood:</b><br><i>n/a</i>   | <b>Zip Code:</b><br><i>n/a</i>  | <b>Contact Phone No.:</b><br>[REDACTED]  |
| <b>Background:</b><br><i>Judith Blinder has worked for the City of Seattle for 26 years. She is currently a Senior Economist for Seattle City Light's Finance Division. She has an MBA from Seattle University in Finance and is a Chartered Financial Analyst (CFA). Her career has included positions as a financial analyst and economic/financial analyst.</i><br><br><i>Her work experience, technical training, and strong financial analysis skills will be of value to the Seattle City Employees' Retirement System Board of Directors.</i> |   |  |
| <b>Authorizing Signature (original signature):</b><br><br>  | <b>Appointing Signatory Title:</b><br><i>Councilmember, At Large</i><br><br><b>Date Signed (appointed):</b><br><i>1/30/2020</i>   |  |

JUDITH BLINDER



#### EDUCATION

Chartered Financial Analyst (C.F.A.)

M.B.A. Finance, Seattle University

B.A. French Literature, Reed College

#### WORK EXPERIENCE

Economist, 11/93 to 12/00 (out-of-class Senior Economist, 4/95 to 12/96), Senior Economist, 12/00 to present (out-of-class Acting Manager, Financial Planning Unit, 1/05 to 12/06), Finance Division, Seattle City Light

Financial forecasting, management reporting, strategic planning, budgeting, cost/benefit analysis, cost of service studies, rate design, and analysis to support long-term debt issuance.

Financial Analyst, Investments Dept., Kibble & Prentice, Seattle, Washington, 2/92 to 11/93.

Investment portfolio performance reporting and analysis. Asset allocation modelling, drafting investment policy statements, and creating cash flow projections to assist clients in their financial planning. Preparing investment presentations for participants in client-owned retirement plans.

Economic and Financial Analyst, Financial Planning and Treasury Management Departments, First Interstate Bank of Washington, Seattle, Washington, 1/89 to 12/91. Corporate financial planning, forecasting and reporting, economic reporting, investment portfolio reporting, budgeting.

## **Seattle City Employees' Retirement System Board of Administration appointment**

### **Appointment Background**

The Seattle City Employees' Retirement System Board of Administration is comprised of seven members serving on a mix of appointed and elected terms. Elected Board members serve a term of three years, and all Board members' terms are guided by the Seattle Municipal Code, section: 4.36.500. Below is a chart outlining current Board membership.

When there is a vacancy in an elected position outside the regular election cycle, the SMC states that the Seattle City Council shall fill the position by appointment. For Board members who are current City employees, the appointee must come from the same employing unit as the person leaving the position.

This November one of the elected Board member seats became vacant when Jaya Bajpai resigned from the Board. Jaya was employed by Seattle City Light, so the appointee must come from the same department. This past summer, when Jaya was elected to the Board, the other two candidates were also City Light employees.

SCERS is recommending that the Seattle City Council appoint the second-place finisher in the recent election, Judith Blinder, to the vacated Board seat. Judith Blinder's candidate statement from this year's Board election is below.

This appointment is through June 30, 2020. An election will be held to select a Board member to serve out the final two years of this position's term.

### **2020 SCERS Board membership**

| <b>Position</b>                           | <b>Name</b>   | <b>Elected/Appointed</b>                                     |
|---|---|--|
| Ex Officio Chair                          | Teresa Mosqueda,<br>Finance Chair, Seattle City<br>Council    | Appointed  |
| Ex Officio Secretary                      | Bobby Humes, Director,<br>Human Resources, City of<br>Seattle | Appointed  |
| Ex Officio Treasurer                      | Glen Lee, Finance Director,<br>City of Seattle                | Appointed  |
| Current City Employee and<br>SCERS member | Sherri Crawford, Finance and<br>Administrative Services       | Elected by SCERS<br>membership                               |
| Current City Employee and<br>SCERS member | Judith Blinder (recommended<br>by SCERS ED)                   | Temporary Council<br>appointment, up for election<br>in 2020 |
| City Retiree and SCERS<br>member          | Lou Walter  | Elected by SCERS<br>membership                               |
| At-large, non-SCERS<br>member             | Robert Harvey   | Appointed by the other six<br>members                        |



Legislation Text

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**File #:** Appt 01150, **Version:** 1

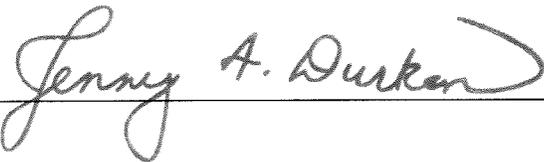
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Appointment of Betsy McFeely as member, Labor Standards Advisory Commission, for a term to April 30, 2019.

The Appointment Packet is provided as an attachment.



# City of Seattle Boards & Commissions Notice of Appointment

|  |                                     |   |
|--|-------------------------------------|---|
| <b>Appointee Name:</b><br><i>Betsy McFeely</i>   |                                     |   |
| <b>Board/Commission Name:</b><br><i>Labor Standards Advisory Commission</i>  |                                     | <b>Position Title:</b><br><i>Commissioner</i>   |
| <input checked="" type="checkbox"/> <b>Appointment</b> OR <input type="checkbox"/> <b>Reappointment</b>  |                                     | <b>Council Confirmation required?</b><br><input checked="" type="checkbox"/> Yes<br><input type="checkbox"/> No   |
| <b>Appointing Authority:</b><br><input type="checkbox"/> Council<br><input checked="" type="checkbox"/> Mayor<br><input type="checkbox"/> Other: <i>Fill in appointing authority</i>   | <b>Date Appointed:</b><br>9/10/2018 | <b>Term of Position: *</b><br>5/1/2017<br>to<br>4/30/2019<br><br><input checked="" type="checkbox"/> <i>Serving remaining term of a vacant position</i> |
| <b>Residential Neighborhood:</b>   | <b>Zip Code:</b>                    | <b>Contact Phone No.:</b><br>[REDACTED]   |
| <b>Background:</b><br><i>Betsy McFeely is currently the Director of Community Relations at Seattle Goodwill. In this role, she creates and implements community relations plans to raise Goodwill's profile in community and increase mission awareness. Before this, she worked in the Public Relations department for Goodwill, as the Director of Communications and as Assistant Director of Public Relations. She is also a member of the South Park Neighborhood Association, Rainier Chamber of Commerce, and is a volunteer at the Seattle Art Museum.</i> |                                     |   |
| <b>Authorizing Signature (original signature):</b><br>  |                                     | <b>Appointing Signatory:</b><br><i>Jenny A. Durkan</i><br>Mayor of Seattle  |

FILED  
 CITY OF SEATTLE  
 18 SEP 10 AM 11:25  
 CITY CLERK

\*Term begin and end date is fixed and tied to the position and not the appointment date.

## **BETSY McFEELY**

### **SUMMARY**

- Diverse talents in the areas of community relations, communications, volunteer management, operations, special event planning, public relations, fundraising, sales, and marketing
- Proven skills in building and maintaining excellent customer relations
- Team player, creative, organized, and effective problem solver
- History of being promoted for performance and results

### **PROFESSIONAL EXPERIENCE & ACHIEVEMENTS**

#### **SEATTLE GOODWILL**

**November 1998 – present**

##### **Director of Community Relations**

**5/14 – present**

Created and implemented community relations plan for newly created department with goals of raising Goodwill's profile in community, increase mission awareness and position us as a thought leader.

- Generate engagement to advance partnerships with Goodwill supporters.
- Develop relationships with elected officials at local, state and federal level. Secured \$25K grant for Burien Job Training Center as result of relationships developed with Mayor and City Council.
- Plan annual event to position Goodwill as thought leader and consultant on workforce issues.
- Represent Goodwill at a multitude of events, Chamber of Commerce meetings, and other forums.
- Connect the President & CEO with influencers in communities we serve for various purposes.
- Advise organization on advocacy issues and related activity when needed.
- Manage sponsorship program to enhance connectivity and maintain community presence.
- Co-hosted panel discussion with WTIA to explore ways to help underserved populations access jobs in tech industry.

##### **Director of Public Relations-Director of Communications**

**11/02 – 5/14**

##### **Assistant Director of Public Relations**

**5/99 – 11/02**

Developed and implemented internal and external communication plans to ensure name/brand recognition and mission awareness in community and among employees.

- Handled media relations inquiries, wrote and edited public relations materials and collateral and acted as agency spokesperson when needed.
  - Developed and implemented targeted media plan for community activity in opposition to site development project.
- Administered marketing/advertising plans to promote job training and education programs and store openings. Openings met financial goals and garnered media and community support.
- Organized special events including fundraisers and professional meetings. Gross revenues of several years surpassed budgeted goal by 25%. Successfully recruited, trained and managed 80 event volunteers; coordinated program, video production and other event logistics.
- Developed and managed communications budget of \$950,000. History of fiscal responsibility.
- Managed department of 6 fulltime and one part time staff members.

##### **Volunteer and Community Relations Coordinator**

**11/98 – 5/99**

Created and administered new agency volunteer program, developing program policies, designing forms and training manuals to producing a quarterly volunteer newsletter. Group volunteer participation increased 300% in first year.

- Ran department for 3 months when supervisor was on maternity leave.

**MUSEUM OF SCIENCE, Boston, MA**  
**Group Sales Associate and Contractor**

**July 1996 – August 1998**

Managed group sales and adjunct projects to attract tour/senior market. Generated over \$300,000 in revenues during first year of program.

- Developed Pilot Program for Museum Dinner Series and coordinated plan among eight departments from ticketing to marketing.
- Created and implemented marketing program to increase sales and market share. Built relationships with tour operators and developed hotel and restaurant partnerships through attendance at conventions, providing exemplary customer service, and producing a quality product. Organized tour group visits and related activities. Recognized for excellent follow through skills.
- Initiated "Senior Topic Testing Day" to evaluate existing Museum programs and review senior accessibility issues.
- Created Volunteer Group Guide Program to train volunteer tour escorts for group visits.
- Acted as on site Event Coordinator for corporate and university events.

**CATHOLIC CHARITIES, Boston, MA**

**January 1993 – June 1996**

**Project Director, Retired & Senior Volunteer Program**

Administered national volunteer program involving 600 volunteers and 90 community agencies. In 1995, volunteers donated 87,500 hours or the equivalent of over 1 million dollars in services to non-profit agencies.

- Managed agency thrift store and 20 volunteer who ran store. Implemented changes resulting in 60% increase in revenues.
- Generated press releases resulting in increased press coverage.
- Developed and monitored annual budget.
- Supervised two staff members.

**LESLEY COLLEGE, Boston, MA**

**December 1991 – July 1992**

**Alumni Relations Volunteer Consultant**

Collaborated with the Director of Alumni Relations to develop a Volunteer Management Program for the Alumni Office.

**PHOTOGRAPHIC RESOURCE CENTER, Boston, MA**

**January 1990 – November 1991**

**Director of Development**

Directed all facets of fundraising including \$500,000 budget planning, special event planning, grant writing, and annual appeal.

- Successfully implemented major fundraising events and Annual Phonathon whose proceeds surpassed revenue projections.
- Wrote proposal resulting in \$50,000 grant, the largest single award in the Center's history.

**VOLUNTEER AFFILIATIONS**

- South Park Neighborhood Association – Board Member 2011-14
- Rainier Chamber of Commerce – Board Member 2001-14; President, Board of Directors, 2003-04
- Seattle Art Museum Volunteer

**EDUCATION**

Ohio Wesleyan University

Delaware, OH

BA – Double Major in Social Welfare, Human Development & Family Studies

President and Member: Delta Delta Delta Sorority

# Labor Standards Advisory Commission

15 Members: Pursuant to *Ord. 124643*, all members subject to City Council confirmation, 2-year terms:

- 7 City Council-appointed
- 7 Mayor-appointed
- 1 Other Appointing Authority-appointed (specify): LSAC Commissioners

**Roster:**

| *D | **G | RD  | Position No. | Position Title            | Name             | Term Begin Date | Term End Date | Term # | Appointed By |
|----|-----|-----|--------------|---------------------------|------------------|-----------------|---------------|--------|--------------|
|    | F   | 2   | 1.           | Commissioner              | Elizabeth Ford   | 05/01/17        | 04/30/19      | 1      | Mayor        |
| 2  | M   | N/A | 2.           | Commissioner              | Anthony Burnett  | 05/01/18        | 04/30/20      | 2      | Mayor        |
| 6  | F   | 6   | 3.           | Commissioner              | Anna G. Boone    | 05/01/17        | 04/30/19      | 2      | Mayor        |
| 6  | F   | 2   | 4.           | Commissioner              | Nicole Grant     | 05/01/18        | 04/30/20      | 2      | Mayor        |
| 1  | M   | 7   | 5.           | Commissioner              | I-Miun Liu       | 05/01/17        | 04/30/19      | 2      | Mayor        |
| 6  | M   |     | 6.           | Commissioner              | Andrew Beane     | 05/01/18        | 04/30/20      | 1      | Mayor        |
|    | F   |     | 7.           | Commissioner              | Betsy McFeely    | 05/01/17        | 04/30/19      | 1      | Mayor        |
|    |     |     | 8.           | Commissioner              | Artie M. Nosrati | 05/01/18        | 04/30/20      | 1      | Council      |
| 3  | F   | N/A | 9.           | Commissioner              | Cariño Barragán  | 05/01/17        | 04/30/19      | 1      | Council      |
|    | F   |     | 10.          | Commissioner              | Samantha Grad    | 05/01/18        | 04/30/20      | 1      | Council      |
| 6  | F   | N/A | 11.          | Commissioner/<br>Co-Chair | Kellis Borek     | 05/01/17        | 04/30/19      | 2      | Council      |
| 6  | F   | 2   | 12.          | Commissioner              | Mona Smith       | 05/01/18        | 04/30/20      | 2      | Council      |
| 6  | F   | N/A | 13.          | Commissioner              | Rebecca Smith    | 05/01/17        | 04/30/19      | 2      | Council      |
| 5  | F   | 1   | 14.          | Commissioner              | Alia Abboud      | 05/01/18        | 04/30/20      | 2      | Council      |
| 1  | F   | 2   | 15.          | Commissioner              | Janet Chung      | 05/01/17        | 04/30/19      | 1      | Commission   |

**SELF-IDENTIFIED DIVERSITY CHART**

(1)      (2)      (3)      (4)      (5)      (6)      (7)      (8)      (9)

|              | Male     | Female    | Transgender | NB/ O/ U | Asian    | Black/<br>African<br>American | Hispanic/<br>Latino | American<br>Indian/<br>Alaska<br>Native | Other    | Caucasian/<br>Non-<br>Hispanic | Pacific<br>Islander | Middle<br>Eastern | Multiracial |
|--------------|----------|-----------|-------------|----------|----------|-------------------------------|---------------------|---|----------|--------------------------------|---------------------|-------------------|-------------|
| Mayor        | 3        | 4         |             |          | 1        | 1                             |                     |   |          | 3                              |                     |                   |             |
| Council      |          | 6         |             |          |          |                               | 1                   |   | 1        | 3                              |                     |                   |             |
| Other        |          | 1         |             |          | 1        |                               |                     |   |          |                                |                     |                   |             |
| <b>Total</b> | <b>3</b> | <b>11</b> |             |          | <b>2</b> | <b>1</b>                      | <b>1</b>            |   | <b>2</b> | <b>6</b>                       |                     |                   |             |

**Key:**

- \*D List the corresponding *Diversity Chart* number (1 through 9)
- \*\*G List *gender*, M= Male, F= Female, T= Transgender, NB= Non-Binary O= Other U= Unknown
- RD Residential Council District number 1 through 7 or N/A

*Diversity information is self-identified and is voluntary.*



Legislation Text

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**File #:** Inf 1598, **Version:** 1

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Orca for All

# ORCA for ALL



# In many ways, Seattle is already a leader on transit.



- Our transit ridership is rising, while many cities nationwide are experiencing declines...
- Why? Major voter-approved investments in transit service and infrastructure.
- A national leader in free and reduced fare programs.
- Several programs and laws that encourage employers to reduce drive-alone commutes.

# But Seattle is still car-dominated, and it's killing us.

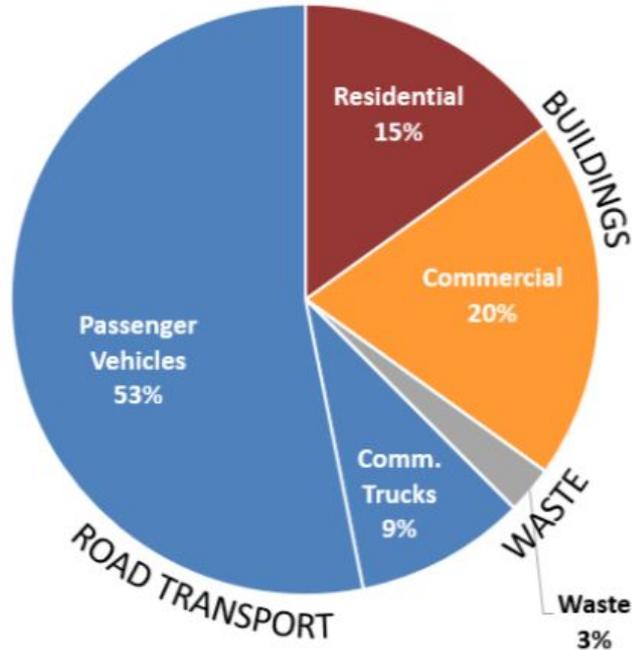


Figure 2: Seattle's 2016 core emissions by sector.

- Greenhouse gas emissions continue to rise. We're not on track to meet our city's climate goals.
- Passenger vehicles are the largest contributor to Seattle's emissions.
- Pollutants harm health, especially in communities of color that are more likely to live near busy roads.
- People of color, seniors, and people with disabilities are more likely to be killed by traffic violence.

# Traffic congestion and long commutes...



- Seattle's traffic congestion is among the worst in the nation, wasting billions of dollars, and time people could be spending on better things.
- Lower-wage workers are more likely to have very long commutes, and to spend a large part of their income on transportation.

# Transit benefits are effective!



- Multiple studies have shown that employer-provided transit passes are effective in shifting commuters towards public transit.
- For example, the Atlanta Regional Household Travel Survey found that “employees who were provided free or subsidized transit pass had 156% higher odds to commute on transit... all else equal, compared to their counterparts.”

# And workers love transit benefits

From TRU's Commute Survey:

“It means the world for me and my commute.”

“It's fantastic. It means that there's no second thought about grabbing a bus or train, no scrounging for change or hunting for an ORCA machine.”

“In all honesty it's a near necessity for me. There isn't really an excuse for employers in this region to NOT offer it.”

“It is a fantastic relief and makes me feel like I'm making great pay, since I don't have to spend a large portion on transit fares.”

# But right now, transit benefits are inequitable

**According to TRU's (non-scientific) survey of Seattle workers last year:**

Workers making \$100,000 or more...



85% get some transportation benefits

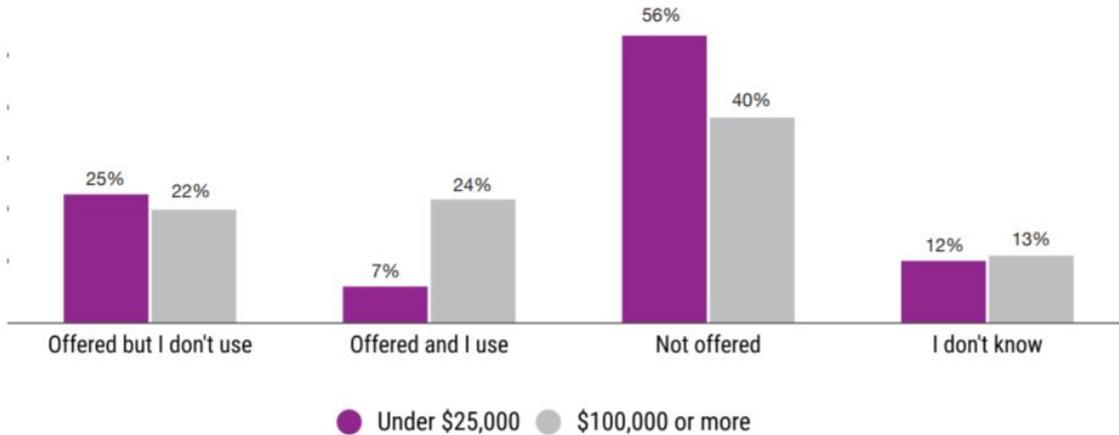
Workers making \$50,000 or less...



50% get some transportation benefits

# A similar story in the Puget Sound region

## Employer benefit: free or subsidized transit



- High-paid workers are the most likely to be offered employer-subsidized transit.
- Low-wage workers, who need transit benefits the most, are less likely to get them.

Source: Puget Sound Regional Council, 2017 Household Travel Survey

# This is partly an outcome of City of Seattle policy

- Seattle's Commute Trip Reduction program focuses on large 9-to-5 worksites, like corporate headquarters.



- This leaves out lower-wage industries like retail and hospitality, and shift work, which is more likely to be performed by low-wage workers.

# City policy can fix this!

The city has already begun this work by passing a **Commuter Benefits Ordinance** in 2018, which went into effect this January:

“Businesses with 20 or more employees are required to offer their employees the opportunity to make a monthly pre-tax payroll deduction for transit or vanpool expenses.”

**ORCA for All proposes to strengthen this ordinance by adding a requirement that large employers subsidize transit for all their employees.**

## At the same time:



Support and expand programs that provide free or deeply affordable transit access for low-income and very low-income riders, youth, seniors, etc.

Expand and improve service, including late-night and off-peak service for workers and residents who ride transit at all times of the day and night.

Decriminalize fare non-payment and chart a path to free transit for all!



**Learn more:** [orca4all.org](http://orca4all.org) & [transitriders.org](http://transitriders.org)

**Take our new survey:** [transitriders.org/orcasurvey](http://transitriders.org/orcasurvey)



Legislation Text

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**File #:** Inf 1594, **Version:** 1

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Capital Projects Watchlist

**CITY OF SEATTLE**

**RESOLUTION \_\_\_\_\_**

..title

A RESOLUTION establishing a Watch List of large, complex, discrete capital projects that will require enhanced quarterly monitoring reports for the 2020 calendar year.

..body

WHEREAS, Seattle’s Capital Improvement Program (CIP) identifies planned spending and revenues for City capital projects during the upcoming six-year period; and

WHEREAS, updates to the CIP are adopted by the Seattle City Council (“Council”) as part of the annual and supplemental budget process; and

WHEREAS, CIP oversight is a critical function of the Council; and

WHEREAS, effective CIP oversight ensures transparent, accountable use of public dollars; and

WHEREAS, the Council’s ability to perform effective capital oversight is dependent on access to thorough information and the opportunity to review and process this information in a timely manner; and

WHEREAS, City capital projects such as the Elliott Bay Seawall Project and the utilities’ New Customer Information System cost millions of dollars over their original proposed budget and enhanced, timely reporting could have improved the Council’s oversight by communicating potential project risks before the risks were realized; and

WHEREAS, oversight for the 2018-2023 Adopted CIP was improved via Council and City Budget Office review of capital project development and delivery, including seeking information from and holding conversations with some of the major capital departments on their project management practices and contingency budgeting, and conducting meetings to jointly discuss capital project issues across departments; and

1 WHEREAS, there is opportunity to improve CIP reporting and accountability to the Council and  
2 to use the Council’s budgeting authority to improve financial oversight; and

3 WHEREAS, the City benefits from effective Executive management controls and Council  
4 oversight for projects that have a significant financial, policy, or programmatic impact on  
5 the City and its residents; and

6 WHEREAS, the Levy to Move Seattle Oversight Committee members sent a letter to the Mayor  
7 and the Council on August 23, 2018, recommending “regularly reporting on progress and  
8 challenges as projects move through their development process, especially as the true  
9 cost to deliver these projects comes into greater focus”; and

10 WHEREAS, in November 2016 the Council adopted and the Mayor signed Resolution 31720 to  
11 “institute new rigor in capital project oversight that will increase appropriate and timely  
12 oversight and provide more transparency to the public,” through, among other things,  
13 “[e]nhanced regular CIP reporting developed in conjunction with the City Budget Office,  
14 including but not limited to quarterly reports to the Budget Committee on project scope,  
15 schedule, or budget deviations”; and

16 WHEREAS, in order to provide uniformity across City departments, and to communicate  
17 progress of projects during the budget process and in monitoring reports, City capital  
18 departments agreed to use common terminology identifying project stages; and

19 WHEREAS, the City Council has imposed stage-based provisos for selected projects in the 2018  
20 Adopted Budget, the 2019 Adopted Budget, and the 2020 Adopted Budget to allow  
21 spending of authorized appropriations only for specified activities unless and until the  
22 City Council passes future separate ordinances lifting such provisos; and

1 WHEREAS, the City adopted Resolution 31853, establishing enhanced reporting requirements  
2 for the City’s Capital Improvement Program projects and establishing the City’s intent to  
3 use a stage-gate appropriation process for selected projects; and

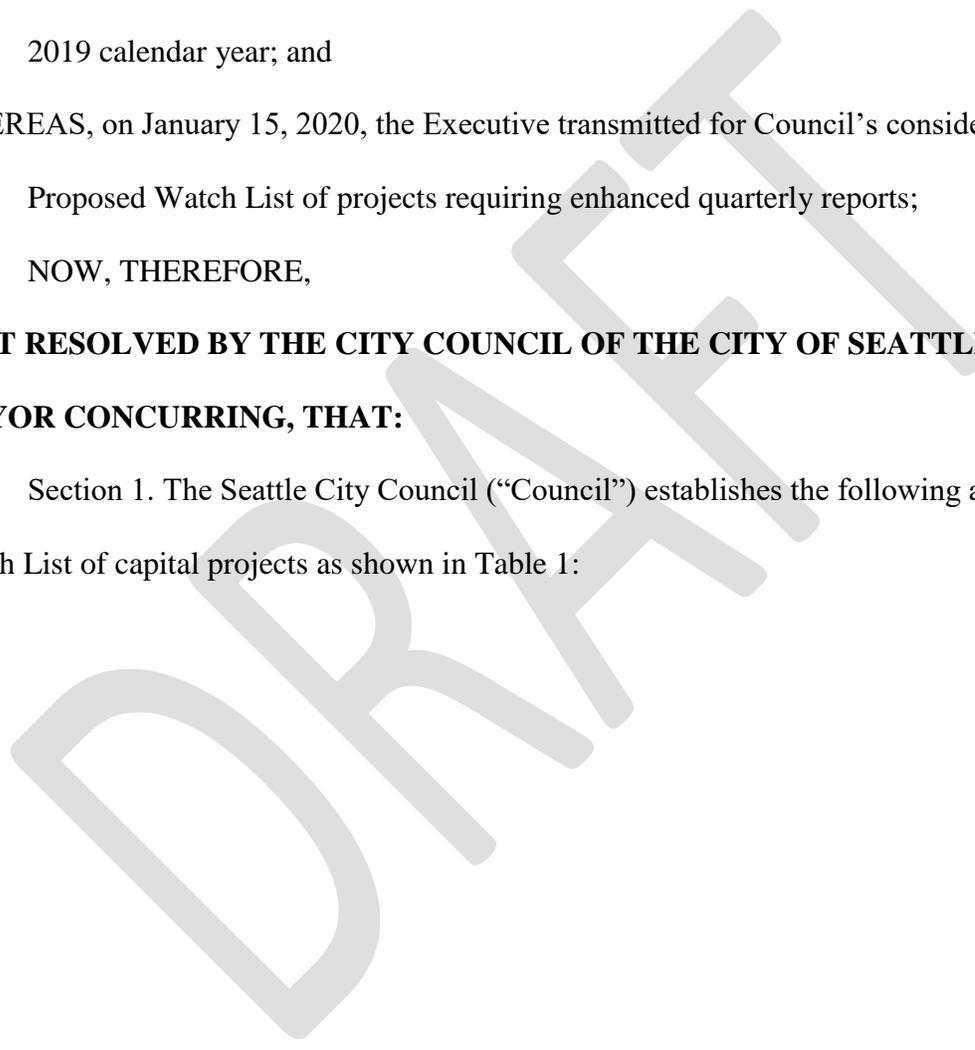
4 WHEREAS, the City adopted Resolution 31866, establishing a Watch List of large, complex,  
5 discrete capital projects that will require enhanced quarterly monitoring reports for the  
6 2019 calendar year; and

7 WHEREAS, on January 15, 2020, the Executive transmitted for Council’s consideration a  
8 Proposed Watch List of projects requiring enhanced quarterly reports;

9 NOW, THEREFORE,

10 **BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SEATTLE, THE**  
11 **MAYOR CONCURRING, THAT:**

12 Section 1. The Seattle City Council (“Council”) establishes the following as the 2020  
13 Watch List of capital projects as shown in Table 1:



1 *Table 1: 2020 Watch List*

|    | <b>Dept</b>                                 | <b>CIP Project ID</b> | <b>Project Title</b>   |
|----|---|-----------------------|--|
| A. | Department of Parks and Recreation (DPR)    | MC-PR-21007           | Parks Central Waterfront Piers Rehabilitation                |
| B. | Seattle City Light (SCL)                    | MC-CL-ZT8307          | Alaskan Way Viaduct and Seawall Replacement - Utility Relocs |
| C. | SCL   | MC-CL-YT7125          | Denny Substation Transmission Lines                          |
| D. | SCL   | MC-CL-YR8351          | Pole Replacements  |
| E. | Seattle Department of Transportation (SDOT) | MC-TR-C072            | Alaskan Way Main Corridor                                    |
| F. | SDOT  | MC-TR-C040            | Center City Streetcar Connector                              |
| G. | SDOT  | MC-TR-C073            | Overlook Walk and East-West Connections Project              |
| H. | SDOT  | MC-TR-C051            | Madison BRT - RapidRide G Line                               |
| I. | SDOT  | MC-TR-C028            | S Lander St. Grade Separation                                |
| J. | SDOT  | MC-TR-C013            | Roosevelt Multimodal Corridor                                |
| K. | SDOT  | MC-TR-C030            | Northgate Bridge and Cycle Track                             |
| L. | SDOT  | MC-TR-C042            | Delridge Way SW - RapidRide H Line                           |
| M. | Seattle Public Utilities (SPU)              | MC-SU-C3614           | Ship Canal Water Quality Project                             |
| N. | SPU   | MC-SU-C3806           | South Park Stormwater Program                                |

2

3 Section 2. The Council requests that the Mayor submit an enhanced quarterly report for

4 each project on the 2020 Watch List in the manner and on the timeline described in Resolution

5 31853. The Council further requests that the Mayor continue to provide information as soon as

6 practicable about these and other large, complex, discrete capital projects whenever significant

7 budget, schedule, or scope risks are developing that may require Council decisions. Similarly,

8 and consistent with Resolution 31853, the Council invites the Mayor to add any other projects to

1 the 2020 Watch List through the course of the year and then to provide enhanced quarterly  
2 reporting for those other capital projects in order to enable the Council to make critical policy  
3 choices – changing funding, adjusting scope, etc. – as early as possible and before identified  
4 risks develop into actual implementation challenges.

5           Section 3. The Council intends to review the enhanced quarterly reports and to determine  
6 whether and how to stage Council approval of funding for each project on the 2020 Watch List.

7           Section 4. The City Council anticipates that the Finance and Housing Committee (or  
8 successor committee) will review the enhanced quarterly reports.

DRAFT



**MEMORANDUM**

**Date:** January 15, 2020

**To:** Dan Eder, Council Central Staff

**From:** Caleb Wagenaar, City Budget Office

**Re:** 2020 CIP Quarterly Monitoring Watchlist

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Appendix 1 to this Memorandum is the Mayor and the City Budget Office’s recommendations for 2020 Capital Improvement Program (CIP) Quarterly Monitoring Watchlist. The 2020 CIP Watchlist recommendation is based largely on the 2019 Watchlist, adopted by Resolution 31866. We recommend removing three projects from the prior year and adding one project to the list. The rationale for removing projects from the Watchlist is provided in Appendix 1.

The recommended 2020 CIP Watchlist is in response to Resolution 31853, adopted on November 26, 2018 that requests the Mayor to submit a Watchlist of “large, complex, discrete capital projects that will require enhanced quarterly monitoring reports for the next calendar year” by January 15<sup>th</sup> of each year. The City Council may add or remove projects from the proposed CIP Watchlist.

The City Budget Office will submit enhanced CIP monitoring reports for the projects listed in a subsequent Council Resolution, which will adopt the 2020 CIP Watchlist, no later than eight weeks after the end of each quarter.

**Attachment**

1. 2020-2025 Adopted CIP Discrete Project List

**cc:** Ben Noble, City Budget Office Director  
Jeanette Blankenship, City Budget Office Deputy Director  
Kirstan Arestad, Council Central Staff Director  
Paddy Wigren, Executive Assistant Council Central Staff  
Saroja Reddy, Utilities and Transportation Budget Lead  
Andrew Dziedzic, Budget Coordinator  
Adam Schaefer, Legislation Coordinator

**Appendix 1: Recommended 2020 CIP Watchlist Projects**

| Dept                                     | CIP Project ID | Project Title  | Project Stage  | Start Date | End Date | 2020-2025 CIP Total Project Cost (000s) |
|--|----------------|--|--|------------|----------|---|
| SPU                                      | MC-SU-C3614    | Ship Canal Water Quality Project                             | Stage 5 - Construction   | 2014       | 2027     | 570,000                                 |
| SDOT                                     | MC-TR-C072     | Alaskan Way Main Corridor                                    | Stage 5 - Construction   | 2013       | 2024     | 370,720                                 |
| SCL                                      | MC-CL-ZT8307   | Alaskan Way Viaduct and Seawall Replacement - Utility Relocs | Stage 5 - Construction   | 2002       | 2023     | 257,145                                 |
| SDOT                                     | MC-TR-C040     | Center City Streetcar Connector                              | Stage 3 - Design   | 2012       | 2026     | 271,000                                 |
| SDOT                                     | MC-TR-C073     | Overlook Walk and East-West Connections Project              | Stage 2 - Initiation, Project Definition, & Planning   | 2013       | 2024     | 184,340                                 |
| SDOT                                     | MC-TR-C051     | Madison BRT - RapidRide G Line                               | Stage 3 - Design   | 2013       | 2022     | 121,297                                 |
| SDOT                                     | MC-TR-C028     | S Lander St. Grade Separation                                | Stage 5 - Construction   | 2001       | 2021     | 96,232                                  |
| DPR                                      | MC-PR-21007    | Parks Central Waterfront Piers Rehabilitation                | Stage 5 - Construction   | 2016       | 2024     | 100,217                                 |
| SPU                                      | MC-SU-C3806    | South Park Stormwater Program                                | Stage 3 - Design   | 2006       | 2025     | 134,876                                 |
| SDOT                                     | MC-TR-C013     | Roosevelt Multimodal Corridor                                | Stage 3 - Design   | 2013       | 2024     | 85,057                                  |
| SCL                                      | MC-CL-YT7125   | Denny Substation Transmission Lines                          | Stage 2 - Initiation, Project Definition, & Planning   | 2008       | 2022     | 72,813                                  |
| SDOT                                     | MC-TR-C030     | Northgate Bridge and Cycle Track                             | Stage 4 - Procurement/Bid  | 2013       | 2021     | 56,155                                  |
| SDOT                                     | MC-TR-C042     | Delridge Way SW - RapidRide H Line                           | Stage 3 - Design   | 2016       | 2022     | 34,300                                  |
| <b>Recommended addition to Watchlist</b> |                |  |  |            |          |   |
| Dept                                     | CIP Project ID | Project Title  | Comments   |            |          |   |
| SCL                                      | TBD            | Pole Replacements  | The primary pole replacement program is captured in the Overhead Equipment Replacement CIP project (MC-CL-YR8351). CBO and SCL will work on a new Watchlist report for this ongoing program. |            |          |   |

**Recommend for removal from previous Watchlist**

| Dept | CIP Project ID | Project Title                   | Rationale for removal from Watchlist   |
|------|----------------|---------------------------------|--|
| SDOT | MC-TR-C066     | Alaskan Way Viaduct Replacement | The remaining City-led project (Habitat Beach) funded by this CIP is completed. The majority of the work from this CIP (2020-2025) is reimbursable Partnership funds via MOAs with WSDOT. There are some additional interagency coordination |



**Seattle**  
City Budget Office

|      |             |                                   |  |
|------|-------------|-----------------------------------|--|
|      |             |                                   | complications that SDOT and CBO will be communicated to Council through other channels as they arise.  |
| SDOT | MC-TR-C037  | 23rd Avenue Corridor Improvements | Phase 2 of the project is substantially complete and Phase 3, the remaining segment of the project, is much smaller and does not have a high degree of risk or significant community/traffic impact. |
| SPR  | MC-PR-21005 | Smith Cove Park Development       | The Smith Cove project is moving along and there are no significant risks at this time. We recommend removing it from the 2020 Watchlist given the relatively small scope.                           |

## 2020-2025 Adopted CIP

| Dept | CIP Project ID |
|------|----------------|
| SPU  | MC-SU-C3614    |
| SDOT | MC-TR-C072     |
| SDOT | MC-TR-C040     |
| SCL  | MC-CL-ZT8307   |
| SDOT | MC-TR-C073     |
| SPU  | MC-SU-C3806    |
| SDOT | MC-TR-C051     |
| SPR  | MC-PR-21007    |
| SDOT | MC-TR-C028     |
| SDOT | MC-TR-C013     |
| SCL  | MC-CL-YT7125   |
| SDOT | MC-TR-C030     |
| SDOT | MC-TR-C042     |
| SDOT | MC-TR-C014     |
| SCL  | MC-CL-YS7757   |
| SDOT | MC-TR-C075     |
| SPU  | MC-SU-C2306    |
| SCL  | MC-CL-ZS8426   |
| SDOT | MC-TR-C066     |
| SDOT | MC-TR-C017     |
| SPU  | MC-SU-C4102    |
| FAS  | MC-FA-A1IT01   |
| SPU  | MC-SU-C4130    |
| SCL  | MC-CL-ZC9937   |
| SDOT | MC-TR-C037     |
| SPU  | MC-SU-C3609    |
| SDOT | MC-TR-C090     |
| SCL  | MC-CL-XB6493   |
| SPU  | MC-SU-C1419    |
| SPU  | MC-SU-C2302    |
| SCL  | MC-CL-XS6640   |
| ITD  | MC-IT-C6304    |
| SDOT | MC-TR-C044     |
| SCL  | MC-CL-YR8466   |
| SDOT | MC-TR-C099     |
| SCL  | MC-CL-YT8461   |
| SPR  | MC-PR-21006    |
| SDOT | MC-TR-C024     |
| SCL  | MC-CL-WF9970   |
| SCL  | MC-CL-XB6351   |
| SCL  | MC-CL-XS6422   |
| SDOT | MC-TR-C079     |

|      |                 |
|------|-----------------|
| SPU  | MC-SU-C2304     |
| SCL  | MC-CL-XS6423    |
| SCL  | MC-CL-XB6535    |
| SPU  | MC-SU-C1418     |
| SCL  | MC-CL-XB6353    |
| SCL  | MC-CL-ZT8470    |
| SPR  | MC-PR-11002     |
| FAS  | MC-FA-SMTCHLRPL |
| SDOT | MC-TR-C046      |
| SPU  | MC-SU-C1607     |
| SPR  | MC-PR-31004     |
| SPR  | MC-PR-41040     |
| SCL  | MC-CL-ZL8481    |
| SDOT | MC-TR-C012      |
| SDOT | MC-TR-C078      |
| ITD  | MC-IT-C9501     |
| SCL  | MC-CL-XC6573    |
| SCL  | MC-CL-XP9976    |
| ITD  | MC-IT-C9502     |
| FAS  | MC-FA-FFERPFS32 |
| SCL  | MC-CL-WF9962    |
| SPU  | MC-SU-C1408     |
| SPR  | MC-PR-61002     |
| SCL  | MC-CL-XS6373    |
| FAS  | MC-FA-SPDNFAC   |
| SDOT | MC-TR-C083      |
| SPR  | MC-PR-21011     |
| SDOT | MC-TR-C054      |
| SDOT | MC-TR-C082      |
| SCL  | MC-CL-XB6615    |
| SCL  | MC-CL-XP6470    |
| SCL  | MC-CL-ZO8430    |
| SPR  | MC-PR-41066     |
| SCL  | MC-CL-XS6232    |
| FAS  | MC-FA-FS5       |
| SCL  | MC-CL-XB6641    |
| SCL  | MC-CL-XB6627    |
| SDOT | MC-TR-C053      |
| SDOT | MC-TR-C036      |
| ITD  | MC-IT-C6305     |
| SPU  | MC-SU-C3811     |
| FAS  | MC-FA-DRVCLNFLT |
| SPR  | MC-PR-41064     |
| SCL  | MC-CL-XB6620    |
| SCL  | MC-CL-ZT8471    |
| SCL  | MC-CL-XS6483    |
| SCL  | MC-CL-YD9957    |

|      |                 |
|------|-----------------|
| SCL  | MC-CL-XS6479    |
| ITD  | MC-IT-C9301     |
| SPR  | MC-PR-21005     |
| ITD  | MC-IT-C6303     |
| SCL  | MC-CL-YD9967    |
| SCL  | MC-CL-XS6589    |
| SCL  | MC-CL-XS6532    |
| SCL  | MC-CL-YR8429    |
| SCL  | MC-CL-XS6562    |
| SDOT | MC-TR-C049      |
| SCL  | MC-CL-XF9238    |
| SDOT | MC-TR-C074      |
| SPR  | MC-PR-41044     |
| SCL  | MC-CL-YT8462    |
| SCL  | MC-CL-YD9948    |
| SCL  | MC-CL-XS6564    |
| FAS  | MC-FA-FS31IMP   |
| SDOT | MC-TR-C100      |
| ITD  | MC-IT-C9300     |
| SCL  | MC-CL-XC6358    |
| SDOT | MC-TR-C056      |
| FAS  | MC-FA-CTYCHILD  |
| ITD  | MC-IT-C6311     |
| SCL  | MC-CL-XS6583    |
| SDOT | MC-TR-C103      |
| SCL  | MC-CL-XB6604    |
| SCL  | MC-CL-XS6577    |
| SCL  | MC-CL-XB6566    |
| SCL  | MC-CL-XB6485    |
| SPR  | MC-PR-41072     |
| SCL  | MC-CL-XB6601    |
| SPR  | MC-PR-13002     |
| SDOT | MC-TR-C002      |
| SPL  | MC-PL-B3017     |
| SCL  | MC-CL-XS6639    |
| FAS  | MC-FA-SFDVENT   |
| SPR  | MC-PR-41046     |
| FAS  | MC-FA-EMALARCH  |
| SPR  | MC-PR-41067     |
| FAS  | MC-FA-FS5RELO   |
| FAS  | MC-FA-SMTIDFINF |
| SDOT | MC-TR-C010      |
| SDOT | MC-TR-C065      |
| SCL  | MC-CL-WF9975    |
| SCL  | MC-CL-ZF9975    |
| SPR  | MC-PR-17001     |
| SDOT | MC-TR-C096      |

|      |                 |
|------|-----------------|
| SPR  | MC-PR-41048     |
| SCL  | MC-CL-ZF9928    |
| SCL  | MC-CL-XC6625    |
| CEN  | MC-SC-S1901     |
| SPR  | MC-PR-21010     |
| SDOT | MC-TR-C091      |
| SCL  | MC-CL-ZT8450    |
| SDOT | MC-TR-C027      |
| SCL  | MC-CL-XB6636    |
| SCL  | MC-CL-XS6581    |
| SPR  | MC-PR-15003     |
| SCL  | MC-CL-XB6603    |
| SCL  | MC-CL-YD9977    |
| SPR  | MC-PR-21013     |
| SDOT | MC-TR-C105      |
| SPR  | MC-PR-41034     |
| SCL  | MC-CL-XS6514    |
| SCL  | MC-CL-YD9979    |
| SPR  | MC-PR-16005     |
| SCL  | MC-CL-XF9233    |
| SCL  | MC-CL-XB6632    |
| FAS  | MC-FA-BENSNDDBG |
| SDOT | MC-TR-C055      |
| SCL  | MC-CL-YS7756    |
| FAS  | MC-FA-PRLWARNVC |
| SCL  | MC-CL-XC6450    |
| SPR  | MC-PR-16012     |
| FAS  | MC-FA-ADAIMPCTY |
| SPR  | MC-PR-61003     |
| SCL  | MC-CL-XB6638    |
| SPR  | MC-PR-16013     |
| SPU  | MC-SU-C1606     |
| SCL  | MC-CL-XC6531    |
| SPR  | MC-PR-16008     |
| FAS  | MC-FA-GFCIVSQ   |
| SPR  | MC-PR-41038     |
| SPR  | MC-PR-16009     |
| SCL  | MC-CL-XB6633    |
| SPR  | MC-PR-16010     |
| ITD  | MC-IT-C6309     |
| SPR  | MC-PR-16004     |
| SCL  | MC-CL-ZT8435    |
| SCL  | MC-CL-YR8322    |
| SPR  | MC-PR-16014     |
| SCL  | MC-CL-XB6565    |
| FAS  | MC-FA-PSFSSLU   |
| FAS  | MC-FA-SHELTRFAC |

|      |                 |
|------|-----------------|
| SPR  | MC-PR-15015     |
| SPR  | MC-PR-41071     |
| SPR  | MC-PR-21014     |
| SPR  | MC-PR-41013     |
| SCL  | MC-CL-XB6628    |
| FAS  | MC-FA-CTYHLHVAC |
| SCL  | MC-CL-YN8407    |
| SCL  | MC-CL-YD9978    |
| SPR  | MC-PR-16007     |
| SCL  | MC-CL-XB6637    |
| SCL  | MC-CL-XB6634    |
| SDOT | MC-TR-C080      |
| SPR  | MC-PR-15010     |
| SDOT | MC-TR-C086      |
| SCL  | MC-CL-XB6630    |
| SCL  | MC-CL-XB6635    |
| SPR  | MC-PR-21012     |
| SCL  | MC-CL-XC6324    |
| SPR  | MC-PR-21015     |
| SPR  | MC-PR-15011     |
| SPR  | MC-PR-41033     |
| SCL  | MC-CL-XB6629    |
| SCL  | MC-CL-XB6631    |
| SCL  | MC-CL-XS6376    |
| SCL  | MC-CL-XP6600    |
| SDOT | MC-TR-C095      |
| FAS  | MC-FA-SLIMREPL  |
| SDOT | MC-TR-C104      |
| SPR  | MC-PR-41047     |
| SCL  | MC-CL-ZT8475    |
| SCL  | MC-CL-YD9966    |
| SDOT | MC-TR-C081      |
| SPU  | MC-SU-C1308     |
| SCL  | MC-CL-WF9928    |
| FAS  | MC-FA-SMTELVHRB |
| SDOT | MC-TR-C102      |

## ' - Discrete Project List

### Project Title

Ship Canal Water Quality Project  
Alaskan Way Main Corridor  
Center City Streetcar Connector  
Alaskan Way Viaduct and Seawall Replacement - Utility Relocations  
Overlook Walk and East-West Connections Project  
South Park Stormwater Program  
Madison BRT - RapidRide G Line  
Parks Central Waterfront Piers Rehabilitation  
S Lander St. Grade Separation  
RapidRide Roosevelt  
Denny Substation Transmission Lines  
Northgate Bridge and Cycle Track  
Delridge Way SW - RapidRide H Line

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Elliott Bay Seawall Project  
Denny Substation Development  
First Hill Streetcar  
North Transfer Station Rebuild  
Advanced Metering Infrastructure  
Alaskan Way Viaduct Replacement  
Mercer Corridor Project West Phase  
Alaskan Way Viaduct & Seawall Replacement Program  
Summit Re-Implementation  
Streetcar Related Projects  
New Customer Information System  
23rd Avenue Corridor Improvements  
S Henderson CSO Storage  
Heavy Haul Network Program - East Marginal Way  
Boundary Powerhouse Generator Step-up Transformer Replacement  
Reservoir Covering-Bitter Lake  
South Recycling Center  
Gorge U21-24 overhauls  
Criminal Justice Information System Projects  
Burke-Gilman Trail Extension  
University of Washington Capacity Additions  
35th Avenue SW Paving  
Transmission Line Inductor Installation  
Aquarium Expansion  
Pay Stations  
PeopleSoft Reimplementation - City Light  
Boundary Powerhouse - Unit 51 Generator Rebuild  
Diablo Powerhouse - Rebuild Generator Unit 31  
Route 40 Transit-Plus Multimodal Corridor

South Park Development  
Diablo Powerhouse - Rebuild Generator Unit 32  
Boundary Powerhouse - Unit 52 Generator Rebuild  
Reservoir Covering-Lake Forest  
Boundary Powerhouse - Unit 54 Generator Rebuild  
Center City Connector Streetcar City Light  
Seattle Asian Art Museum Renovation  
Seattle Municipal Tower Chiller Plant Replacement  
Fautleroy Way SW Boulevard  
Downstream Fish Habitat  
Golf Master Plan Implementation  
Lake City Community Center Improvements  
Seattle Waterfront Streetlight Installation  
Center City Gateway and South Michigan Street Intelligent Transportation Sys  
Route 44 Transit-Plus Multimodal Corridor  
Seattle Municipal Tower Remodel - IT  
Cedar Falls - Bank 6 Replacement  
Western Energy Imbalance Market  
Data Analytics Platform - Seattle Police Department  
Fire Station 32  
Enterprise Document Management System  
Beacon Reservoir Seismic  
Bryant Site Development  
Ross Dam - AC/DC Distribution System Upgrade  
Seattle Police Department North Area Interim and Long-Term Facilities  
Magnolia Bridge Replacement Project  
Freeway Park Improvements  
SPU Drainage Partnership - South Park  
Graham Street Station  
Boundary - Access Road Stability Improvements  
Generation Federal Reliability Standards Improvements  
Creston-Nelson to Intergate East Feeder Installation  
W Magnolia PF South Athletic Field Conversion  
Skagit - Sewer System Rehabilitation  
Fire Station 5  
Boundary Governor Rehabilitation  
Boundary Station Service Transformer Replacement  
Route 7 Transit-Plus Multimodal Corridor Project  
SPU Drainage Partnership - Broadview Pedestrian Improvements  
Permit System Integration  
Thornton Confluence Improvement  
Drive Clean Seattle Fleet Electric Vehicle Infrastructure  
Magnuson Park Athletic Field 12 Conversion  
Boundary Crane Improvements  
Sound Transit Lynnwood - City Light  
Diablo Facility - Lines Protection Upgrades  
Enterprise Geographic Information System

Newhalem - Generator 20/Support Facility Rebuild  
Public Safety Tech Equipment  
Smith Cove Park Development  
Human Resources Information System Replacement Project  
Outage Management System Phase II Implementation  
Diablo - Replace Bank Transformers  
Diablo - Load Interrupters Replacement  
Mobile Workforce Implementation  
Ross - Governors  
King Street Station Tenant Improvements  
Solar Microgrid for Resilience  
NE 43rd Street Improvements  
Victor Steinbrueck Parking Envelope  
Transmission Line Reconductoring  
RCOS Power Plant Controller Replacement  
Ross - Exciters 41-44  
Fire Station 31 Temporary Station  
Highland Park Intersection Improvements  
SPD Body Worn Video  
Cedar Falls Powerhouse - Penstock Stabilization  
Columbia Two-Way Street Improvements  
Childcare Facility  
Citywide Contract Management System  
Skagit - DC Battery System  
West Marginal Way Safe Street and Accessibility Improvements  
Boundary - Level 6 Deck Stabilization  
Ross - Powerhouse Rockfall Mitigation  
Boundary - DC Battery System & Charge Modernization  
Boundary Powerhouse - Transformer Bank Rockfall Mitigation  
Queen Anne Turf Field Replacement  
Boundary - Entrance Improvements  
Washington Park Arboretum Improvements- 2008 Parks Levy  
Accessible Mt. Baker Implementation  
Library Multi-Use Facility  
Gorge Crane Rehabilitation  
Fire Stations Ventilation Upgrades  
Woodland Park Zoo Night Exhibit Renovation  
Electronic Records Management System  
Magnuson Community Center Improvements  
Fire Station 5 Relocation  
Seattle Municipal Tower IDF Infrastructure Upgrades  
BRT Concepts Design  
Canton and Nord Alleys  
Data Warehouse Implementation  
Data Warehouse Implementation  
Community Food Gardens and P-Patches  
Georgetown to South Park Trail

Loyal Heights Playfield Turf Replacement  
Utility Program and Customer Tracking System  
Cedar Falls Rehabilitation  
Skatepark Relocation  
RDA HQ Relocation  
Bike Share Expansion  
Sound Transit Light Rail East Link - City Light  
Sound Transit North Link  
Boundary U55/56 Fire Suppression  
Gorge - 240V AC Station Service Switchgear Replacement  
Jimi Hendrix Park Improvements  
Boundary - Unit 56 Exciter Replacement  
LRDS Editor Upgrade  
South Park Campus Improvements  
Thomas Street Redesigned  
Green Lake CC - Evans Pool Roof Replacement & Solar Hot Water  
Skagit - Babcock Creek Crossing  
Emergency Management System Upgrade  
Victor Steinbrueck Park Renovation  
Georgetown Steamplant Access Road  
Boundary Service Area Paving  
Benaroya Hall Transforming Soundbridge  
Northgate Bike and Pedestrian Improvements  
Interbay Substation - Development  
Navigation Center  
Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay  
Magnuson Park Building #406 Roof Replacement-2008 Levy  
ADA Improvements - Citywide  
Arboretum Waterfront Trail Renovation  
Boundary Sluice Gate Automation  
Pratt Park Water Feature Renovation-2008 Levy  
Ballard Locks Improvements  
Cedar Falls - New Generator 5/6 Exciters  
Emma Schmitz Sea Wall Replacement-2008 Levy  
Civic Square  
Loyal Heights Community Center Renovation  
Green Lake Community Center Electrical and Mechanical Renovation-2008 Le  
Boundary Sump Pump Drive Replacement  
Hiawatha Community Center Renovation-2008 Levy  
Workers' Compensation System Replacement Project  
Marra-Desimone Park Development  
State Route 520 Bridge Relocations  
Dallas Ave. 26 kV Crossing  
Bobby Morris Playfield Turf Replacement-2008 Levy  
Landis and Gyr RTU Modernization Boundary, Cedar Falls and Skagit  
Fire Facilities South Lake Union  
FAS Shelter Facilities

First Hill Park Development  
Green Lake Community Center & Evans Pool Replacement  
Duwamish Waterway Park Improvements  
Seward Park Forest Restoration  
Boundary DC Panel Upgrade  
Seattle City Hall HVAC Improvements  
First Hill - Network Load Transfer  
Vegetation Management Compliance System  
Comfort Station Renovations-2008 Levy Phase 2  
Boundary Control Room Alarm system replacement  
Boundary Powerhouse Exhaust system  
Ballard to Downtown High Capacity Transit and Ship Canal Crossing Project  
Northwest Native Canoe Center Development  
Burke Gilman Trail Improvements - UW Campus  
Boundary Tailrace Boat Ramp improvements  
Boundary Fiber Ring Upgrade  
Yesler Crescent Improvements  
Cedar Falls Powerhouse - Valvehouse Rehabilitation  
Battery Street Portal Park Development  
Othello Park Improvements  
Fountain Discharge Retrofit  
Boundary Tailrace East Access Road Improvements  
Boundary Sluice Gate Walkway Replacement  
Ross Powerhouse - Programmable Language Controller Upgrade  
SMT AutoLab  
Market to MOHAI  
SLIM Replacement  
Forston Square Redesign Implementation  
Cal Anderson Park Landscape Improvement  
Sound Transit - City Light System Upgrades  
Distribution Management System  
Route 48 South Electrification  
Tolt Bridges  
DSM Tracking & Reporting System  
Seattle Municipal Tower Elevator Rehab  
Northlake Retaining Wall

| Project Stage                            | Start | End  | Adopted Total Project Cost<br>(000s) |         |
|--|-------|------|--------------------------------------|---------|
| Stage 5 - Construction                   | 2014  | 2027 | \$                                   | 570,000 |
| Stage 5 - Construction                   | 2013  | 2024 | \$                                   | 370,720 |
| Stage 3 - Design                         | 2012  | 2026 | \$                                   | 271,000 |
| Stage 5 - Construction                   | 2002  | 2023 | \$                                   | 257,145 |
| Stage 2 - Initiation, Project Definition | 2013  | 2024 | \$                                   | 184,340 |
| Stage 3 - Design                         | 2006  | 2025 | \$                                   | 134,876 |
| Stage 3 - Design                         | 2013  | 2022 | \$                                   | 121,297 |
| Stage 5 - Construction                   | 2016  | 2024 | \$                                   | 100,217 |
| Stage 5 - Construction                   | 2001  | 2021 | \$                                   | 96,232  |
| Stage 3 - Design                         | 2013  | 2024 | \$                                   | 85,057  |
| Stage 2 - Initiation, Project Definition | 2008  | 2022 | \$                                   | 72,813  |
| Stage 4 - Procurement/Bid                | 2013  | 2021 | \$                                   | 56,155  |
| Stage 3 - Design                         | 2016  | 2022 | \$                                   | 34,300  |
| Stage 6 - Closeout                       | 2013  | 2019 | \$                                   | 373,608 |
| Stage 6 - Closeout                       | 2007  | 2019 | \$                                   | 208,197 |
| Stage 6 - Closeout                       | 2009  | 2019 | \$                                   | 140,700 |
| Stage 6 - Closeout                       |       |      | \$                                   | 111,015 |
| Stage 5 - Construction                   | 2015  | 2019 | \$                                   | 100,374 |
| Stage 5 - Construction                   | 2001  | 2019 | \$                                   | 97,310  |
| Stage 6 - Closeout                       | 2010  | 2020 | \$                                   | 92,011  |
| Stage 5 - Construction                   | 2001  | 2025 | \$                                   | 87,519  |
| Stage 5 - Execution (IT Only)            | 2013  | 2018 | \$                                   | 83,433  |
| Stage 2 - Initiation, Project Definition | 2009  | 2030 | \$                                   | 66,021  |
| Stage 6 - Closeout                       | 2015  | 2019 | \$                                   | 63,741  |
| Stage 3 - Design                         | 2013  | 2022 | \$                                   | 62,517  |
| Stage 6 - Closeout                       | 2001  | 2019 | \$                                   | 59,557  |
| Stage 3 - Design                         | 2016  | 2024 | \$                                   | 59,181  |
| Stage 3 - Design                         | 2010  | 2024 | \$                                   | 47,128  |
| Stage 3 - Design                         | 2013  | 2025 | \$                                   | 45,094  |
| Stage 3 - Design                         | 2006  | 2025 | \$                                   | 43,202  |
| Stage 1 - Pre-Project Development        | 2022  | 2026 | \$                                   | 42,227  |
| Stage 5 - Execution (IT Only)            | 2016  | 2022 | \$                                   | 41,775  |
| Stage 5 - Construction                   | 1995  | 2020 | \$                                   | 36,772  |
| Stage 1 - Pre-Project Development        | 2022  | 2026 | \$                                   | 36,502  |
| Stage 1 - Pre-Project Development        | 2023  | 2025 | \$                                   | 35,000  |
| Stage 5 - Construction                   | 2015  | 2021 | \$                                   | 34,136  |
| Stage 3 - Design                         | 2015  | 2023 | \$                                   | 34,040  |
| Stage 5 - Construction                   | 2004  | 2020 | \$                                   | 31,320  |
| Stage 6 - Closeout                       | 2015  | 2019 | \$                                   | 27,176  |
| Stage 5 - Construction                   | 2017  | 2021 | \$                                   | 26,000  |
| Stage 6 - Closeout                       | 2012  | 2020 | \$                                   | 25,801  |
| Stage 2 - Initiation, Project Definition | 2016  | 2024 | \$                                   | 22,900  |

|  |      |      |    |        |
|--|------|------|----|--------|
| Stage 2 - Initiation, Project Definition | 2007 | 2025 | \$ | 22,377 |
| Stage 6 - Closeout                       | 2015 | 2019 | \$ | 22,199 |
| Stage 3 - Design                         | 2019 | 2023 | \$ | 21,641 |
| Stage 3 - Design                         | 2013 | 2022 | \$ | 20,519 |
| Stage 3 - Design                         | 2018 | 2022 | \$ | 19,449 |
| Stage 4 - Procurement/Bid                | 2015 | 2024 | \$ | 19,259 |
| Stage 6 - Closeout                       | 2011 | 2020 | \$ | 19,000 |
| Stage 3 - Design                         | 2018 | 2020 | \$ | 18,500 |
| Stage 2 - Initiation, Project Definition | 2012 | 2022 | \$ | 17,954 |
| Stage 5 - Construction                   | 2008 | 2024 | \$ | 17,456 |
| Stage 3 - Design                         | 2010 | 2020 | \$ | 16,524 |
| Stage 2 - Initiation, Project Definition | 2018 | 2021 | \$ | 16,500 |
| Stage 4 - Procurement/Bid                | 2017 | 2022 | \$ | 16,489 |
| Stage 3 - Design                         | 2015 | 2021 | \$ | 16,267 |
| Stage 2 - Initiation, Project Definition | 2019 | 2023 | \$ | 15,550 |
| Stage 5 - Execution (IT Only)            | 2016 | 2020 | \$ | 15,454 |
| Stage 3 - Design                         | 2018 | 2022 | \$ | 15,000 |
| Stage 2 - Initiation, Project Definition | 2017 | 2020 | \$ | 13,993 |
| Stage 5 - Execution (IT Only)            | 2016 | 2018 | \$ | 13,128 |
| Stage 6 - Closeout                       | 2010 | 2019 | \$ | 12,929 |
| Stage 5 - Execution (IT Only)            | 2015 | 2026 | \$ | 11,736 |
| Stage 5 - Construction                   | 2001 | 2019 | \$ | 11,601 |
| Stage 5 - Construction                   | 2013 | 2020 | \$ | 11,389 |
| Stage 3 - Design                         | 2005 | 2022 | \$ | 11,324 |
| Stage 2 - Initiation, Project Definition | 2017 | 2019 | \$ | 11,100 |
| Stage 1 - Pre-Project Development        | 2002 |      | \$ | 10,030 |
| Stage 2 - Initiation, Project Definition | 2018 | 2021 | \$ | 10,000 |
| Stage 2 - Initiation, Project Definition | 2016 | 2021 | \$ | 10,000 |
| Stage 1 - Pre-Project Development        | 2016 | 2024 | \$ | 10,000 |
| Stage 2 - Initiation, Project Definition | 2017 | 2025 | \$ | 9,619  |
| Stage 6 - Closeout                       | 2007 | 2020 | \$ | 9,552  |
| Stage 5 - Construction                   | 2009 | 2020 | \$ | 9,074  |
| Stage 1 - Pre-Project Development        | 2024 | 2026 | \$ | 8,875  |
| Stage 1 - Pre-Project Development        | 2015 | 2022 | \$ | 8,865  |
| Stage 6 - Closeout                       | 2014 | 2019 | \$ | 8,801  |
| Stage 1 - Pre-Project Development        | 2023 | 2026 | \$ | 8,552  |
| Stage 1 - Pre-Project Development        | 2019 | 2025 | \$ | 8,536  |
| Stage 2 - Initiation, Project Definition | 2016 | 2022 | \$ | 8,519  |
| Stage 2 - Initiation, Project Definition | 2016 | 2022 | \$ | 8,000  |
| Stage 5 - Execution (IT Only)            | 2017 | 2021 | \$ | 7,956  |
| Stage 6 - Closeout                       | 2008 | 2019 | \$ | 7,907  |
| Stage 3 - Design                         | 2016 | 2020 | \$ | 7,852  |
| Stage 1 - Pre-Project Development        | 2021 | 2023 | \$ | 7,522  |
| Stage 6 - Closeout                       | 2017 | 2020 | \$ | 7,405  |
| Stage 5 - Construction                   | 2015 | 2023 | \$ | 7,320  |
| Stage 3 - Design                         | 2011 | 2021 | \$ | 7,255  |
| Stage 2 - Initiation, Project Definition | 2015 | 2022 | \$ | 7,072  |

|  |      |      |    |       |
|--|------|------|----|-------|
| Stage 2 - Initiation, Project Definition | 2011 | 2020 | \$ | 7,064 |
| Stage 2 - Initiation, Project Definition | 2019 | 2020 | \$ | 7,050 |
| Stage 3 - Design                         | 2015 | 2021 | \$ | 6,966 |
| Stage 2 - Initiation, Project Definition | 2017 | 2021 | \$ | 6,288 |
| Stage 2 - Initiation, Project Definition | 2017 | 2021 | \$ | 6,195 |
| Stage 1 - Pre-Project Development        | 2023 | 2026 | \$ | 6,115 |
| Stage 5 - Construction                   | 2015 | 2019 | \$ | 6,072 |
| Stage 5 - Construction                   | 2017 | 2021 | \$ | 5,832 |
| Stage 4 - Procurement/Bid                | 2015 | 2022 | \$ | 5,450 |
| Stage 6 - Closeout                       | 2016 | 2019 | \$ | 5,150 |
| Stage 2 - Initiation, Project Definition | 2016 | 2020 | \$ | 5,148 |
| Stage 3 - Design                         | 2017 | 2021 | \$ | 5,084 |
| Stage 3 - Design                         | 2017 | 2021 | \$ | 5,000 |
| Stage 6 - Closeout                       | 2015 | 2019 | \$ | 4,995 |
| Stage 1 - Pre-Project Development        | 2020 | 2021 | \$ | 4,560 |
| Stage 2 - Initiation, Project Definition | 2018 | 2022 | \$ | 4,332 |
| Stage 2 - Initiation, Project Definition | 2019 | 2021 | \$ | 4,150 |
| Stage 1 - Pre-Project Development        | 2019 | 2022 | \$ | 4,100 |
| Stage 6 - Closeout                       | 2016 | 2018 | \$ | 4,060 |
| Stage 5 - Construction                   | 2007 | 2021 | \$ | 3,861 |
| Stage 6 - Closeout                       | 2014 | 2019 | \$ | 3,812 |
| Stage 1 - Pre-Project Development        | 2020 | 2026 | \$ | 3,600 |
| Stage 2 - Initiation, Project Definition | 2017 | 2020 | \$ | 3,306 |
| Stage 6 - Closeout                       | 2015 | 2024 | \$ | 3,296 |
| Stage 2 - Initiation, Project Definition |      |      | \$ | 3,250 |
| Stage 5 - Construction                   | 2017 | 2020 | \$ | 3,221 |
| Stage 1 - Pre-Project Development        | 2024 | 2026 | \$ | 3,139 |
| Stage 5 - Construction                   | 2017 | 2023 | \$ | 3,059 |
| Stage 2 - Initiation, Project Definition | 2008 | 2025 | \$ | 3,039 |
| Stage 1 - Pre-Project Development        | 2020 | 2021 | \$ | 3,000 |
| Stage 6 - Closeout                       | 2017 | 2019 | \$ | 2,956 |
| Stage 6 - Closeout                       | 2010 | 2020 | \$ | 2,925 |
| Stage 3 - Design                         | 2017 | 2023 | \$ | 2,924 |
| Stage 2 - Initiation, Project Definition | 2018 | 2018 | \$ | 2,855 |
| Stage 1 - Pre-Project Development        | 2021 | 2024 | \$ | 2,800 |
| Stage 3 - Design                         | 2018 | 2022 | \$ | 2,800 |
| Stage 2 - Initiation, Project Definition | 2017 | 2020 | \$ | 2,795 |
| Stage 5 - Execution (IT Only)            | 2014 | 2018 | \$ | 2,786 |
| Stage 2 - Initiation, Project Definition | 2018 | 2021 | \$ | 2,650 |
| Stage 6 - Closeout                       | 2014 | 2019 | \$ | 2,579 |
| Stage 3 - Design                         | 2015 | 2020 | \$ | 2,500 |
| Stage 2 - Initiation, Project Definition | 2016 | 2021 | \$ | 2,500 |
| Stage 6 - Closeout                       | 2014 | 2019 | \$ | 2,499 |
| Stage 1 - Pre-Project Development        | 2017 | 2023 | \$ | 2,455 |
| Stage 5 - Execution (IT Only)            | 2017 | 2023 | \$ | 2,455 |
| Stage 6 - Closeout                       | 2009 | 2020 | \$ | 2,428 |
| Stage 2 - Initiation, Project Definition | 2018 | 2021 | \$ | 2,400 |

|  |      |      |    |       |
|--|------|------|----|-------|
| Stage 3 - Design                         | 2018 | 2020 | \$ | 2,385 |
| Stage 5 - Execution (IT Only)            | 2019 | 2020 | \$ | 2,271 |
| Stage 6 - Closeout                       | 2017 | 2022 | \$ | 2,270 |
| Stage 3 - Design                         | 2018 | 2020 | \$ | 2,200 |
| Stage 3 - Design                         | 2019 | 2020 | \$ | 2,177 |
| Stage 6 - Closeout                       | 2016 | 2018 | \$ | 2,174 |
| Stage 6 - Closeout                       | 2011 | 2019 | \$ | 2,169 |
| Stage 5 - Construction                   | 2011 | 2022 | \$ | 2,110 |
| Stage 1 - Pre-Project Development        | 2021 | 2024 | \$ | 2,089 |
| Stage 4 - Procurement/Bid                | 2017 | 2021 | \$ | 2,054 |
| Stage 6 - Closeout                       | 2011 | 2019 | \$ | 2,029 |
| Stage 6 - Closeout                       | 2017 | 2020 | \$ | 1,976 |
| Stage 1 - Pre-Project Development        | 2018 | 2021 | \$ | 1,903 |
| Stage 1 - Pre-Project Development        | 2019 | 2021 | \$ | 1,800 |
| Stage 3 - Design                         |      |      | \$ | 1,760 |
| Stage 3 - Design                         | 2013 | 2020 | \$ | 1,672 |
| Stage 3 - Design                         | 2015 | 2021 | \$ | 1,662 |
| Stage 1 - Pre-Project Development        | 2020 | 2021 | \$ | 1,650 |
| Stage 3 - Design                         | 2013 | 2021 | \$ | 1,600 |
| Stage 5 - Construction                   | 2015 | 2020 | \$ | 1,566 |
| Stage 1 - Pre-Project Development        | 2023 | 2025 | \$ | 1,501 |
| Stage 2 - Initiation, Project Definition | 2017 | 2019 | \$ | 1,500 |
| Stage 5 - Construction                   | 2017 | 2019 | \$ | 1,500 |
| Stage 1 - Pre-Project Development        | 2019 | 2025 | \$ | 1,441 |
| Stage 6 - Closeout                       | 2017 | 2019 | \$ | 1,400 |
| Stage 3 - Design                         | 2007 | 2022 | \$ | 1,367 |
| Stage 3 - Design                         | 2014 | 2020 | \$ | 1,352 |
| Stage 3 - Design                         | 2012 | 2022 | \$ | 1,335 |
| Stage 3 - Design                         | 2014 | 2021 | \$ | 1,330 |
| Stage 1 - Pre-Project Development        | 2022 | 2022 | \$ | 1,323 |
| Stage 5 - Construction                   | 2014 | 2020 | \$ | 1,314 |
| Stage 5 - Construction                   | 2000 | 2025 | \$ | 1,302 |
| Stage 6 - Closeout                       | 2017 | 2020 | \$ | 1,298 |
| Stage 3 - Design                         | 2014 | 2020 | \$ | 1,250 |
| Stage 2 - Initiation, Project Definition | 2009 | 2019 | \$ | 1,242 |
| Stage 3 - Design                         | 2017 | 2021 | \$ | 1,221 |
| Stage 3 - Design                         | 2014 | 2020 | \$ | 1,216 |
| Stage 1 - Pre-Project Development        | 2019 | 2024 | \$ | 1,211 |
| Stage 3 - Design                         | 2014 | 2021 | \$ | 1,193 |
| Stage 2 - Initiation, Project Definition | 2017 | 2020 | \$ | 1,157 |
| Stage 3 - Design                         | 2013 | 2020 | \$ | 1,100 |
| Stage 5 - Construction                   | 2017 | 2022 | \$ | 1,072 |
| Stage 1 - Pre-Project Development        | 2005 | 2025 | \$ | 1,069 |
| Stage 6 - Closeout                       | 2014 | 2020 | \$ | 1,069 |
| Stage 1 - Pre-Project Development        | 2019 | 2022 | \$ | 1,022 |
| Stage 1 - Pre-Project Development        | 2017 | 2019 | \$ | 1,000 |
| Stage 5 - Construction                   | 2018 | 2019 | \$ | 1,000 |

|  |      |      |     |       |
|--|------|------|-----|-------|
| Stage 1 - Pre-Project Development        | 2018 | 2020 | \$  | 1,000 |
| Stage 1 - Pre-Project Development        | 2019 | 2022 | \$  | 1,000 |
| Stage 3 - Design                         | 2019 | 2021 | \$  | 950   |
| Stage 5 - Construction                   | 2008 | 2019 | \$  | 921   |
| Stage 5 - Construction                   | 2017 | 2020 | \$  | 911   |
| Stage 6 - Closeout                       | 2016 | 2019 | \$  | 900   |
| Stage 1 - Pre-Project Development        | 2019 | 2019 | \$  | 896   |
| Stage 2 - Initiation, Project Definition | 2018 | 2020 | \$  | 850   |
| Stage 3 - Design                         | 2014 | 2021 | \$  | 846   |
| Stage 2 - Initiation, Project Definition | 2019 | 2021 | \$  | 840   |
| Stage 1 - Pre-Project Development        | 2022 | 2023 | \$  | 823   |
| Stage 6 - Closeout                       | 2013 | 2017 | \$  | 800   |
| Stage 2 - Initiation, Project Definition | 2014 | 2021 | \$  | 750   |
| Stage 6 - Closeout                       | 2017 | 2019 | \$  | 750   |
| Stage 1 - Pre-Project Development        | 2019 | 2021 | \$  | 731   |
| Stage 1 - Pre-Project Development        | 2020 | 2021 | \$  | 705   |
| Stage 1 - Pre-Project Development        | 2019 | 2021 | \$  | 647   |
| Stage 2 - Initiation, Project Definition | 2024 | 2025 | \$  | 646   |
| Stage 1 - Pre-Project Development        | 2019 | 2020 | \$  | 625   |
| Stage 6 - Closeout                       | 2014 | 2020 | \$  | 622   |
| Stage 3 - Design                         | 2012 | 2020 | \$  | 606   |
| Stage 1 - Pre-Project Development        | 2021 | 2022 | \$  | 559   |
| Stage 1 - Pre-Project Development        | 2020 | 2021 | \$  | 523   |
| Stage 2 - Initiation, Project Definition | 2008 | 2020 | \$  | 512   |
| Stage 1 - Pre-Project Development        | 2019 | 2020 | \$  | 511   |
| Stage 3 - Design                         | 2018 | 2020 | \$  | 500   |
| Stage 5 - Execution (IT Only)            | 2015 | 2018 | \$  | 400   |
| Stage 3 - Design                         | 2020 | 2021 | \$  | 400   |
| Stage 3 - Design                         | 2018 | 2020 | \$  | 200   |
| Stage 1 - Pre-Project Development        | 2017 | 2020 | \$  | 181   |
| Stage 1 - Pre-Project Development        | 2019 | 2019 | \$  | 94    |
| Stage 6 - Closeout                       | 2018 | 2019 | \$  | 42    |
| Stage 5 - Construction                   | 2004 | 2020 | \$  | 1     |
|  | 2019 | 2021 | \$  | -     |
| Stage 1 - Pre-Project Development        | 2019 | 2022 | TBD |       |
| Stage 2 - Initiation, Project Definition | 2019 | 2023 | TBD |       |

**Recommend for  
Watchlist**

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