Information Technology

Overview

Seattle IT empowers and enables the City through cutting-edge tools and information, harnessing the potential of people serving the community. Seattle IT solutions are categorized into three major types: technical infrastructure, business software and data solutions, and enabling services. Almost all Seattle services, across all City departments and offices, are delivered through and supported by a broad array of IT assets and programs funded by capital appropriations:

- Network and radio infrastructure;
- Data, voice, and video communications;
- Computing and mobile devices;
- Cybersecurity and resilience; and
- Public television coverage and production.

Seattle IT determines the City's technology strategic direction and standards governing all IT investments and operations; cybersecurity and resilience requirements to provide operational assurance of critical systems; IT portfolio, product, and project management practices to maximize the success of the City's investments; the City technology-related compliance activities; and supporting City departments in utilizing technology to serve Seattle residents.

The Seattle IT Capital Improvement Program (CIP) supports major maintenance, improvements, replacements, and decommissioning of and to the City's technology assets, as well as the planning and implementation of new solutions. Seattle IT's 2027-2032 Proposed CIP budget totals $238 million.

Project Selection Criteria

STEP 1: Identification of Technology Needs and Opportunities
On a rolling basis throughout the year, as well as during the budget planning process, opportunities for technology investments are identified. Input comes from:

- Customer department requests and requirements, including technology plan alignment to department strategic plans
- Seattle IT Strategic Plan
- Technology roadmaps (updated annually)
- Asset replacement schedules
- Coordination with vendor partners and coalitions

This step includes development of initial cost estimates and other resource requirements, potential timing, and dependencies. At the completion of this step, potential projects are added to the Citywide IT Project Portfolio for tracking and consideration through Seattle IT's Project Gate Review process.

STEP 2: Identification of CIP and Non-Discretionary Projects
As part of the Gate Review process, items identified in Step 1 are filtered to determine if they are (1) CIP- appropriate or not and (2) discretionary or not. Criteria for determining if they are CIP appropriate or not include:

- Overall dollar value
- Timeframe of implementation (e.g., multi-year project)
- Lifespan of investment
- Investment in/preservation of long-term infrastructure
- The nature of the acquisition (e.g., goods, services, etc.)

Criteria for determining if they are non-discretionary include:

- Legally mandated (e.g., debt service, federal or state law/regulation changes, court orders, etc.)
- Urgent security or risk mitigation needs (e.g., major system failure, major security breach)
- Reimbursable services to others (e.g., Seattle IT manages a regional fiber consortium where the partners contract with/through us to get work done)

Projects determined to be non-discretionary are automatically moved forward for inclusion in Seattle IT's initial CIP and budget proposal. Discretionary projects proceed to Step 3. Regardless of discretionary status, project requests complete the Gate Review process to validate they have the appropriate governance, value, and security, privacy, and project planning.

STEP 3: Prioritization of CIP-Appropriate Discretionary Projects
In this step, proposed investments are screened to determine if they are a match for Seattle IT's maintenance/upgrade/replacement programs within the CIP. Investments such as these tend to be smaller in scale (less than $250,000), "like for like" replacements (e.g., old equipment replaced by new equipment with little to no functionality change), etc. These projects are rated by program managers based on criteria tailored to each program and implemented as annual funding allows.

Larger capital investments which are best implemented on a stand-alone basis due to the size and complexity of the project are evaluated and ranked separately based on the following criteria:

- Asset preservation/replacement/maintenance
- Product lifecycles
- Legal requirements/mandates
- Security/risk mitigation
- Efficiency/effectiveness improvements/resource savings and return on investment
- Reimbursable from other sources (other depts. or outside entities, grants, reserves)
- Dependencies (on other products, equipment, etc.; also on staff/resource availability/long-term supportability)
- Internal customer demands (including capacity) – including Mayoral/Council/Mayor's IT Subcabinet priority
- External customer demands – public, businesses, etc.
- External drivers (vendor changes, regional commitments, etc.)
- Key future trend/forward-looking/pro-active

2027-2032 CIP Highlights

Summary

Business Software and Data Solutions

Public Safety Tech Equipment ($4,110,354): Funds critical mobile computing devices for public safety departments, ensuring first responders have modern and reliable tools.

FAS & OCF Projects ($13,002,537): Department requested project for Seattle Licensing Information Management Platform (SLIM) system migration.

SCL Projects ($47,366,373): Department requested projects for utility systems and equipment.

SDCI Projects ($3,941,832): Department requested projects for planning systems and equipment.

SPU Projects ($73,855,825): Department requested projects for utility systems and equipment.

GF Department Projects ($1,710,545): Department requested project for Preservica Archival Software.

Other Department Projects ($737,555): Department requested project for K-12 Data Collection Platform and ongoing HSD project needs.

Enabling Services

Seattle Channel Maintenance & Upgrade ($600,000): Keeps the City's communications platform modern and functional, supporting civic engagement and access to information for residents.

Enterprise Content Management (ECM) Upgrade ($1,275,288): Migrates enterprise content management to the cloud, improving records accessibility, efficiency, and transparency across City departments.

Technical Infrastructure

Computing Services Architecture ($37,042,000): Routine replacement and upgrade of servers, storage, and facility infrastructure to maintain secure, resilient, and high-performing computing environments.

Data & Telephone Infrastructure ($20,976,975): Ongoing capital support and network equipment replacement to keep communications secure and reliable.

Fiber-Optic Communication Installation & Maintenance ($33,057,946): Installation and upkeep of the fiber network, supporting high-availability, redundant, and secure data connections.

An overview of Seattle IT's Proposed 2027-2032 CIP budget is provided in the following table:

CIP Program Name	2027-2032 Proposed	Planned Spending
Ongoing CIP Programs		
Support—Computing Services Architecture	$37,042,000	Routine equipment replacement and upgrades for servers, storage, and facility infrastructure.
Security and Infrastructure—Data & Telephone Infrastructure	$20,976,975	Network equipment related to Unified Communication System and ongoing capital support, and routine equipment replacement and upgrades.

Security and Infrastructure—Fiber-Optic Communication Installation & Maintenance	$33,057,946	Fiber installation and maintenance.
FAS & OCF Projects	$13,002,537	Projects requested and funded by FAS and OCF
SCL Projects	$47,366,373	Projects requested and funded by SCL
SDCI Projects	$3,941,832	Projects requested and funded by SDCI
SPU Projects	$73,855,825	Projects requested and funded by SPU
GF Depts Projects	$1,710,545	Projects requested and funded by general fund departments
Other Depts Projects	$737,555	Projects requested and funded by other City departments
Strategic Support—Seattle Channel Maintenance & Upgrade	$600,000	Equipment replacement and maintenance.
Discrete Projects		
Business Solutions—Public Safety	$4,110,354	Critical mobile computing devices for the City's public safety departments.
Business Solutions—ECM Upgrade	$1,275,288	Upgrade/migrate the Oracle Enterprise Content Management (ECM) platforms to the cloud.
Department Total	**$237,677,230**	

CIP Revenue Sources

Seattle IT's CIP has been funded through a variety of revenue sources, including:

- **Rates and Allocations:** There are multiple services within the department that are cost-allocated based on a percentage of use for the service provided or billed directly to a department based on the actual cost of time and labor or quantity of materials provided. Seattle IT's budget also includes some projects that are funded using proceeds from general obligation bonds. Rates and allocations provide the funds to repay the debt service on these bonds.
- **State and Federal Grants:** Federal and state grants have been used to finance system replacements and new capabilities. In some cases, Seattle IT has been the direct recipient of the funds; in others, Seattle IT has managed grant-funded projects for customers. The use of grant funding for the Seattle IT CIP has been intermittent.
- **Cable Franchise Fees:** Seattle IT collects Cable Franchise Fee revenues that are set in franchise agreements with the cable providers. Some of this revenue has been used to fund the CIP Program which supports the Seattle Channel. Cable Fees have historically provided less than 1% of Seattle IT's CIP program.
- **Reserves:** In some instances, Seattle IT's rates and allocations include the collection of funds which are accumulated and held in a reserve in Seattle IT's Fund Balance. Currently, this is only done for the 800 MHz radio system, although it has been considered for other areas. Expenditures of these reserve funds appear in Seattle IT's CIP program. Historically, there is a

low level of spending on ongoing Operations & Maintenance items, with intermittent large expenditures associated with major replacements and upgrades.

- **Private Dollars:** In the past, Seattle IT projects occasionally included funding from external non-public sources. Such instances are highly intermittent, usually for relatively small dollar value and not projected to continue at any appreciable level.
- **Levy:** In the past, Seattle IT received some CIP funding from a levy for the development, acquisition and installation of the 800 MHz emergency radio communication system. Going forward, the future replacement and upgrade of the county-wide radio system is funded by the Puget Sound Emergency Radio Network levy. Outside of that, no additional levy funding is anticipated.
- **Bonds & Future Bond Proceeds**: Seattle IT utilizes funding from City bond sale proceeds to implement significant capital projects in the CIP. Rates and allocations typically provide the funds to repay the debt service on these bonds.
- **Use of Fund Balance:** Seattle IT may use existing fund balance or planned carryforward to implement some projects in its CIP.
- **To Be Determined:** Occasionally, Seattle IT’s CIP includes future projects for which a specific funding source has yet to be specified. These projects will not go forward unless and until funding is secured.

Summary of Upcoming Budget Issues and Challenges

Cybersecurity— The evolving nature and sophistication of threats to the City's infrastructure and operations necessitates proactive, strategic, and well-resourced defenses. Threats, driven by both criminal and state actors, are amplified by the rapid development of new technologies and the increasing reliance on interconnected digital systems. To address these challenges, Seattle IT and the Seattle Office of Emergency Management will collaborate closely to strengthen cybersecurity investments through rigorous preparedness exercises.

The CIP advances the City’s capabilities in identifying, protecting, detecting, responding to, and recovering from cyber threats. These efforts extend across all City departments and the Federal critical infrastructure areas the City has exposure in: communications, dams, emergency services, energy, government services and facilities, transportation, and water and wastewater systems. To ensure robust protection, the City's "Security by Design" model must be applied with unwavering rigor across all departments, applications, hardware, vendors, and technology solutions.

This approach also includes ensuring compliance with key regulatory and security standards such as the Department of Justice's Criminal Justice Information Services (CJIS), the North American Electric Reliability Corporation (NERC), and the Federal Energy Regulatory Commission (FERC), as well as meeting requirements related to insurance, audits, and bonding. Additionally, Seattle IT will maintain close alignment with state and federal cybersecurity efforts, including participation in programs such as the National Threat Assessment Center (NTAC), Targeted Violence and Terrorism Prevention (TVTP), Joint Cyber Defense Collaborative (JCDC), and the National Threat Evaluation and Reporting Program, to further strengthen the City's defenses and benefit the community.

Business Resilience, Disaster Recovery, and Preparedness— A major consideration as we invest in all programs and technologies is the need for business resilience and disaster recovery capabilities. This is based on Seattle's regional risk for natural and cyber disasters. Our reliance on technology and communications systems continues to grow and, while our capital investment projects deliver new functionalities, government services are critical infrastructure to the life and safety of the community. This extends to the tools, systems, and information used by City employees— from Priority 1 responders, to line crews, to the Mayor and City Council. The costs that come when planning that work are balanced into Capital Investment Projects based on risk. As we continue to plan our capital program, we will need to account for a more robust disaster recovery investment or be prepared to accept the risks.

IT Strategic Planning and Lifecycle Management— Planning the City's IT investments strategically allows the City to maximize its capabilities for best amount of funding; avoid competing investments, staffing, and systems; and minimize risks and failures.

Seattle IT will be working with City departments to rationalize the City technology portfolio per the Good Governance initiative, set the software strategy for forward direction (on-premise, platform-based development, COTS/SaaS), and to sweep deprecated technologies. In parallel, the IT Service Catalog must be updated to narrow and/or bring to current version the myriad solutions in the City. For some software solutions, they are unsecured and must be mitigated. For others, better software solutions are available at better costs. In sum, the City's software portfolio is too large given its size.

Future Projects/What is on the Horizon

Seattle IT has identified several initiatives and issues which will need to be addressed at some point in the future.

Artificial Intelligence (AI) Direction— In early 2026, the Mayor announced her AI Vision, along with the implementation of Copilot as our first enterprise AI tool. Seattle IT now has 21 AI tools or pilots in use, and the need for additional agentic capabilities will continue to grow. Seattle IT will work with the Mayor's Information Technology Subcabinet (MITS) AI subcabinet and partner with departments to ensure use of a clear governance model and "Proof of Value" framework. Public safety, housing and permitting acceleration, customer responsiveness, and accessible, plain-language services are the City's focus areas under Executive Orders, the City Budget, and departmental work.

Infrastructure Systems Direction— Seattle IT's CIP contains sufficient funding to cover routine replacement of core infrastructure— e.g., switches, mid-range servers, etc. Occasionally, larger value, intermittent replacements require additional funding.

Seattle IT staff are working on three horizonal strategic and tactical decisions for the City: (1) possible unification of the systems and storage stack with the advent of mixed on-premise, hyperconverged, and serverless technologies; (2) setting the City's converged direction on its systems architecture and standard with industry changes in virtualization licensing; and (3) the City's approach to multi-cloud architecture, optimization, and spend for the next five years. The shift from capital to operating spend will require a new cost allocation model to correctly manage use and spend, along with how Seattle IT can best optimize the City's costs and value.

Major System Replacements— Seattle IT became responsible for planning and managing the lifecycles of the City's major business systems with IT consolidation, a practice that was often neglected. However, there is no long-term replacement sinking fund for this purpose. Replacement and upgrades for systems owned and operated by Seattle Public Utilities and Seattle City Light are generally funded out of the utilities' CIPs with Seattle IT acting as the service provider. Other major business systems lack sufficient financial capacity.

800 MHz Radio Network Program

Project No:	MC-IT-C3550	**BSL Code:**	BC-IT-C0700
Project Type:	Ongoing	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th Ave / Various
Current Project Stage:	N/A	**Council District:**	Council District 3
Start/End Date:	N/A	**Neighborhood District:**	Downtown
Total Project Cost:	N/A	**Urban Village:**	Downtown

This project funds the upgrades and replacement of software and hardware for the City of Seattle's portion of the King County Regional 800 MHz radio system. The 800 MHz radio system provides the communication infrastructure required for public safety operations such as 911, Medic One, Fire and Police.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Internal Service Fees and Allocations, Outside Funding Partners	24,568	527	-	-	-	-	-	-	25,096
Total:	**24,568**	**527**	**-**	**-**	**-**	**-**	**-**	**-**	**25,096**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Information Technology Fund	24,568	527	-	-	-	-	-	-	25,096
Total:	**24,568**	**527**	**-**	**-**	**-**	**-**	**-**	**-**	**25,096**

O&M Impacts: This CIP project represents ongoing capital purchases to support our operating shared services projects. Ongoing impacts are built into Seattle IT’s budget.

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

Applications Development - Public Safety

Project No:	MC-IT-C6307	**BSL Code:**	BC-IT-C0700
Project Type:	Ongoing	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th AVE
Current Project Stage:	N/A	**Council District:**	Council District 3
Start/End Date:	N/A	**Neighborhood District:**	Downtown
Total Project Cost:	N/A	**Urban Village:**	Downtown

This project provides funds to develop and implement software applications used by the Seattle Police Department (SPD) and the Seattle Fire Department (SFD). The applications will improve personnel oversight and deployment, in addition to enhancing the accessibility and quality of SPD and SFD data. These applications will support ongoing efforts to achieve improved transparency and compliance.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	-	-	-	-	-	-	-	-	-
Internal Service Fees and Allocations, Outside Funding Partners	10,712	2,457	-	-	-	-	-	-	13,169
LTGO Bond Proceeds	1,911	-	-	-	-	-	-	-	1,911
Total:	**12,623**	**2,457**	**-**	**-**	**-**	**-**	**-**	**-**	**15,080**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Information Technology Fund	12,623	2,457	-	-	-	-	-	-	15,080
Total:	**12,623**	**2,457**	**-**	**-**	**-**	**-**	**-**	**-**	**15,080**

O&M Impacts: This CIP project represents multiple projects on behalf of Seattle Police Department and Seattle Fire Department. Each of these projects has their own ongoing impacts.

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Computing Services Architecture

Project No:	MC-IT-C3201	**BSL Code:**	BC-IT-C0700
Project Type:	Ongoing	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th AVE
Current Project Stage:	N/A	**Council District:**	Council District 3
Start/End Date:	N/A	**Neighborhood District:**	Downtown
Total Project Cost:	N/A	**Urban Village:**	Downtown

This ongoing project funds the regular replacement of and major maintenance of software, computing and storage systems on behalf of City departments by Seattle IT.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Internal Service Fees and Allocations, Outside Funding Partners	21,601	11,164	2,550	4,040	1,164	2,028	-	-	42,547
LTGO Bond Proceeds	19,110	5,907	5,700	5,610	4,706	3,644	3,800	3,800	52,277
Total:	**40,711**	**17,071**	**8,250**	**9,650**	**5,870**	**5,672**	**3,800**	**3,800**	**94,825**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Information Technology Fund	40,711	17,071	8,250	9,650	5,870	5,672	3,800	3,800	94,825
Total:	**40,711**	**17,071**	**8,250**	**9,650**	**5,870**	**5,672**	**3,800**	**3,800**	**94,825**

O&M Impacts: This CIP project represents ongoing capital purchases to support our operating shared services projects. Ongoing impacts are built into Seattle IT’s budget.

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

Criminal Justice Information System Projects

Project No:	MC-IT-C6304	**BSL Code:**	BC-IT-C0700
Project Type:	Discrete	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th AVE
Current Project Stage:	Stage 5 - Execution (IT Only)	**Council District:**	Council District 3
Start/End Date:	2016 - 2026	**Neighborhood District:**	Downtown
Total Project Cost:	$62,289	**Urban Village:**	Downtown

This project provides funds to plan and implement upgrades to the City's Criminal Justice Information Systems. This project was previously named the Municipal Court Information System (MCIS) Replacement project. The project was renamed in 2018 to more accurately reflect efforts beyond MCIS replacement, including the Criminal Case Management System (CCMS) for the City Attorney's Office/Law Department.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	4,018	(92)	-	-	-	-	-	-	3,926
Internal Service Fees and Allocations, Outside Funding Partners	-	767	-	-	-	-	-	-	768
LTGO Bond Proceeds	59,011	-	-	-	-	-	-	-	59,011
Total:	**63,030**	**675**	**-**	**-**	**-**	**-**	**-**	**-**	**63,705**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Information Technology Fund	63,030	675	-	-	-	-	-	-	63,705
Total:	**63,030**	**675**	**-**	**-**	**-**	**-**	**-**	**-**	**63,705**

O&M Impacts: Ongoing operation and maintenance of these systems will be owned by Seattle Municipal Courts and the City Attorney's Office.

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

Data and Telephone Infrastructure

Project No:	MC-IT-C3500	**BSL Code:**	BC-IT-C0700
Project Type:	Ongoing	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th Ave/Various
Current Project Stage:	N/A	**Council District:**	Council District 3
Start/End Date:	N/A	**Neighborhood District:**	Downtown
Total Project Cost:	N/A	**Urban Village:**	Downtown

This ongoing project provides funds to maintain, replace, and upgrade software and major hardware for the City's data and telephone switching systems.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Internal Service Fees and Allocations, Outside Funding Partners	36,055	6,598	210	220	400	913	542	542	45,479
LTGO Bond Proceeds	50,579	(1,153)	2,000	3,000	1,800	3,250	4,050	4,050	67,576
Total:	**86,634**	**5,444**	**2,210**	**3,220**	**2,200**	**4,163**	**4,592**	**4,592**	**113,055**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Information Technology Fund	86,634	5,444	2,210	3,220	2,200	4,163	4,592	4,592	113,055
Total:	**86,634**	**5,444**	**2,210**	**3,220**	**2,200**	**4,163**	**4,592**	**4,592**	**113,055**

O&M Impacts: This CIP project represents ongoing capital purchases to support our operating shared services projects. Ongoing impacts are built into Seattle IT’s budget.

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

ECM Upgrade

Project No:	MC-IT-C9302	**BSL Code:**	BC-IT-C0700
Project Type:	Discrete	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th Ave
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	**Council District:**	
Start/End Date:	2025 - 2027	**Neighborhood District:**	Downtown
Total Project Cost:	$5,605	**Urban Village:**	Downtown

This project provides funds to upgrade or migrate the Oracle Enterprise Content Management (ECM) platforms to the cloud. The migration to the cloud will bring the City's ECM platforms into compliance and will enhance accessibility and availability of critical systems hosted on these platforms.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Internal Service Fees and Allocations, Outside Funding Partners	525	3,805	1,275	-	-	-	-	-	5,605
Total:	**525**	**3,805**	**1,275**	**-**	**-**	**-**	**-**	**-**	**5,605**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Information Technology Fund	525	3,805	1,275	-	-	-	-	-	5,605
Total:	**525**	**3,805**	**1,275**	**-**	**-**	**-**	**-**	**-**	**5,605**

O&M Impacts: Ongoing costs are built into Seattle IT's operating budget.

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

FAS & OCF Projects

Project No:	MC-IT-60407	**BSL Code:**	BC-IT-C0600
Project Type:	Ongoing	**BSL Name:**	City Department Projects
Project Category:	New Investment	**Location:**	700 5th Ave
Current Project Stage:	N/A	**Council District:**	Citywide
Start/End Date:	N/A	**Neighborhood District:**	Downtown
Total Project Cost:	N/A	**Urban Village:**	Downtown

This project provides funds to plan and implement technology changes and improvements for the Finance and Administrative Services Department and the Office of City Finance to support departmental operations and initiatives.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Internal Service Fees and Allocations, Outside Funding Partners	-	-	6,318	6,684	-	-	-	-	13,003
Total:	**-**	**-**	**6,318**	**6,684**	**-**	**-**	**-**	**-**	**13,003**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Information Technology Fund	-	-	6,318	6,684	-	-	-	-	13,003
Total:	**-**	**-**	**6,318**	**6,684**	**-**	**-**	**-**	**-**	**13,003**

O&M Impacts: This CIP project represents multiple projects on behalf of the Finance and Administrative Services Department and the Office of City Finance Department. Each of these projects has their own ongoing impacts.

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

Fiber-Optic Communication Installation and Maintenance

Project No:	MC-IT-C3600	**BSL Code:**	BC-IT-C0700
Project Type:	Ongoing	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	VARIOUS
Current Project Stage:	N/A	**Council District:**	Council District 3
Start/End Date:	N/A	**Neighborhood District:**	Downtown
Total Project Cost:	N/A	**Urban Village:**	Downtown

This ongoing project provides for the installation and maintenance of a high-speed fiber-optic communication network for the City and its external fiber partners. The fiber network includes, but is not limited to, sites such as libraries, public schools, fire and police stations, community centers, and other City facilities.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Internal Service Fees and Allocations, Outside Funding Partners	56,321	5,094	5,137	5,292	5,450	5,614	5,782	5,782	94,474
Total:	**56,321**	**5,094**	**5,137**	**5,292**	**5,450**	**5,614**	**5,782**	**5,782**	**94,474**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Information Technology Fund	56,321	5,094	5,137	5,292	5,450	5,614	5,782	5,782	94,474
Total:	**56,321**	**5,094**	**5,137**	**5,292**	**5,450**	**5,614**	**5,782**	**5,782**	**94,474**

O&M Impacts: This CIP project represents ongoing capital purchases to support our operating shared services projects. Ongoing impacts are built into Seattle IT’s budget.

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

GF Depts Projects

Project No:	MC-IT-60429	**BSL Code:**	BC-IT-C0600
Project Type:	Ongoing	**BSL Name:**	City Department Projects
Project Category:	New Investment	**Location:**	700 5th Ave
Current Project Stage:	N/A	**Council District:**	Citywide
Start/End Date:	N/A	**Neighborhood District:**	Downtown
Total Project Cost:	N/A	**Urban Village:**	Downtown

This project provides funds to plan and implement technology changes and improvements for the City of Seattle General Fund Departments to support departmental operations and initiatives.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Internal Service Fees and Allocations, Outside Funding Partners	-	-	706	251	251	251	251	-	1,711
Total:	**-**	**-**	**706**	**251**	**251**	**251**	**251**	**-**	**1,711**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Information Technology Fund	-	-	706	251	251	251	251	-	1,711
Total:	**-**	**-**	**706**	**251**	**251**	**251**	**251**	**-**	**1,711**

O&M Impacts: This CIP project represents multiple projects on behalf of the City of Seattle General Fund Departments. Each of these projects has their own ongoing impacts.

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

Other Depts Projects

Project No:	MC-IT-60431	**BSL Code:**	BC-IT-C0600
Project Type:	Ongoing	**BSL Name:**	City Department Projects
Project Category:	New Investment	**Location:**	700 5th Ave
Current Project Stage:	N/A	**Council District:**	Citywide
Start/End Date:	N/A	**Neighborhood District:**	Downtown
Total Project Cost:	N/A	**Urban Village:**	Downtown

This project provides funds to plan and implement technology changes and improvements for the City of Seattle Departments that are neither utility, general fund, transportation nor transportation departments to support departmental operations and initiatives.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Internal Service Fees and Allocations, Outside Funding Partners	-	-	538	55	45	45	45	10	738
Total:	**-**	**-**	**538**	**55**	**45**	**45**	**45**	**10**	**738**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Information Technology Fund	-	-	538	55	45	45	45	10	738
Total:	**-**	**-**	**538**	**55**	**45**	**45**	**45**	**10**	**738**

O&M Impacts: This CIP project represents multiple projects on behalf of the City of Seattle Departments that are neither utility, general fund, transportation nor transportation departments. Each of these projects has their own ongoing impacts.

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

Public Safety Tech Equipment

Project No:	MC-IT-C9301	**BSL Code:**	BC-IT-C0700
Project Type:	Discrete	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th Ave
Current Project Stage:	Stage 5 - Execution (IT Only)	**Council District:**	Council District 3
Start/End Date:	2019 - 2028	**Neighborhood District:**	Downtown
Total Project Cost:	$12,355	**Urban Village:**	Downtown

This project provides funds to maintain, replace, and upgrade technology equipment for the City's public safety departments.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	-	-	2,169	1,942	-	-	-	-	4,110
Internal Service Fees and Allocations, Outside Funding Partners	1,500	-	-	-	-	-	-	-	1,500
LTGO Bond Proceeds	4,583	2,162	-	-	-	-	-	-	6,745
Total:	**6,083**	**2,162**	**2,169**	**1,942**	**-**	**-**	**-**	**-**	**12,355**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Information Technology Fund	6,083	2,162	2,169	1,942	-	-	-	-	12,355
Total:	**6,083**	**2,162**	**2,169**	**1,942**	**-**	**-**	**-**	**-**	**12,355**

O&M Impacts: N/A.

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

SCL Projects

Project No:	MC-IT-60421	**BSL Code:**	BC-IT-C0600
Project Type:	Ongoing	**BSL Name:**	City Department Projects
Project Category:	New Investment	**Location:**	700 5th Ave
Current Project Stage:	N/A	**Council District:**	Citywide
Start/End Date:	N/A	**Neighborhood District:**	Downtown
Total Project Cost:	N/A	**Urban Village:**	Downtown

This project provides funds to plan and implement technology changes and improvements for the Seattle City Light Department to support departmental operations and initiatives.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Internal Service Fees and Allocations, Outside Funding Partners	-	-	10,412	6,954	7,500	7,500	7,500	7,500	47,366
Total:	**-**	**-**	**10,412**	**6,954**	**7,500**	**7,500**	**7,500**	**7,500**	**47,366**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Information Technology Fund	-	-	10,412	6,954	7,500	7,500	7,500	7,500	47,366
Total:	**-**	**-**	**10,412**	**6,954**	**7,500**	**7,500**	**7,500**	**7,500**	**47,366**

O&M Impacts: This CIP project represents multiple projects on behalf of the Seattle City Light Department. Each of these projects has their own ongoing impacts.

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

SDCI Projects

Project No:	MC-IT-60422	**BSL Code:**	BC-IT-C0600
Project Type:	Ongoing	**BSL Name:**	City Department Projects
Project Category:	New Investment	**Location:**	700 5th Ave
Current Project Stage:	N/A	**Council District:**	
Start/End Date:	N/A	**Neighborhood District:**	Downtown
Total Project Cost:	N/A	**Urban Village:**	Downtown

This project provides funds to plan and implement technology changes and improvements for the Seattle Department of Construction & Inspections to support departmental operations and initiatives.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Internal Service Fees and Allocations, Outside Funding Partners	-	-	1,961	1,981	-	-	-	-	3,942
Total:	**-**	**-**	**1,961**	**1,981**	**-**	**-**	**-**	**-**	**3,942**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Information Technology Fund	-	-	1,961	1,981	-	-	-	-	3,942
Total:	**-**	**-**	**1,961**	**1,981**	**-**	**-**	**-**	**-**	**3,942**

O&M Impacts: This CIP project represents multiple projects on behalf of the Seattle Department of Construction & Inspections. Each of these projects has their own ongoing impacts.

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

Seattle Channel Maintenance and Upgrade

Project No:	MC-IT-C4400	**BSL Code:**	BC-IT-C0700
Project Type:	Ongoing	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	600 4th AVE
Current Project Stage:	N/A	**Council District:**	Council District 7
Start/End Date:	N/A	**Neighborhood District:**	Downtown
Total Project Cost:	N/A	**Urban Village:**	Downtown

This ongoing project provides funds to maintain, replace, and upgrade the cablecasting and production systems for the Seattle Channel.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	-	200	-	-	-	-	-	-	200
Internal Service Fees and Allocations, Outside Funding Partners	4,576	111	100	100	100	100	100	100	5,287
Total:	**4,576**	**311**	**100**	**100**	**100**	**100**	**100**	**100**	**5,487**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Information Technology Fund	4,576	311	100	100	100	100	100	100	5,487
Total:	**4,576**	**311**	**100**	**100**	**100**	**100**	**100**	**100**	**5,487**

O&M Impacts: This CIP project represents ongoing capital purchases to support our operating shared services projects. Ongoing impacts are built into Seattle IT’s budget.

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

Seattle Municipal Tower Remodel - IT

Project No:	MC-IT-C9501	**BSL Code:**	BC-IT-C0700
Project Type:	Discrete	**BSL Name:**	Capital Improvement Projects
Project Category:	Improved Facility	**Location:**	700 5th AVE
Current Project Stage:	Stage 5 - Execution (IT Only)	**Council District:**	Council District 3
Start/End Date:	2016 - 2025	**Neighborhood District:**	Downtown
Total Project Cost:	$15,454	**Urban Village:**	Downtown

This project continues a multi-year CIP program to acquire, renovate, and expand space for the consolidated Seattle IT department.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Internal Service Fees and Allocations, Outside Funding Partners	5,769	411	-	-	-	-	-	-	6,181
LTGO Bond Proceeds	7,107	693	-	-	-	-	-	-	7,800
Use of Fund Balance	708	765	-	-	-	-	-	-	1,473
Total:	**13,584**	**1,870**	**-**	**-**	**-**	**-**	**-**	**-**	**15,454**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Information Technology Fund	13,584	1,870	-	-	-	-	-	-	15,454
Total:	**13,584**	**1,870**	**-**	**-**	**-**	**-**	**-**	**-**	**15,454**

O&M Impacts: N/A

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

SPU Projects

Project No:	MC-IT-60427	**BSL Code:**	BC-IT-C0600
Project Type:	Ongoing	**BSL Name:**	City Department Projects
Project Category:	New Investment	**Location:**	700 5th Ave
Current Project Stage:	N/A	**Council District:**	
Start/End Date:	N/A	**Neighborhood District:**	Downtown
Total Project Cost:	N/A	**Urban Village:**	Downtown

This project provides funds to plan and implement technology changes and improvements for the Seattle Public Utilities Department to support departmental operations and initiatives.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Internal Service Fees and Allocations, Outside Funding Partners	-	-	15,511	11,669	11,669	11,669	11,669	11,669	73,856
Total:	**-**	**-**	**15,511**	**11,669**	**11,669**	**11,669**	**11,669**	**11,669**	**73,856**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Information Technology Fund	-	-	15,511	11,669	11,669	11,669	11,669	11,669	73,856
Total:	**-**	**-**	**15,511**	**11,669**	**11,669**	**11,669**	**11,669**	**11,669**	**73,856**

O&M Impacts: This CIP project represents multiple projects on behalf of the Seattle Public Utilities Department. Each of these projects has their own ongoing impacts.

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