

Appendices

Appendix A: New or Expanded Facilities

				Seattle Center	
Project ID	Project Name	Project Description	Location	2027 Budget (000s)	
MC-SC-S1999	Seattle Center Campus Revitalization Program	This project provides for the pre-planning and future implementation of the Seattle Center Campus Revitalization Program. This project will seek to update and/or improve aging facilities, grounds and infrastructure across the Seattle Center campus.	Seattle Center Campus	\$3,137	
MC-SC-S9505	Memorial Stadium Redevelopment	The 77-year-old Memorial Stadium is owned by Seattle Public Schools (SPS) on land deeded by the City and is outdated, deteriorated, and in need of redevelopment. The Seattle Public Schools Building Technology Academics & Athletics (BTA V) levy (2022) approved by Seattle voters contains \$66.5 million for a basic student athletic stadium. The new facility will transform the heart of Seattle Center with a state-of-the-art stadium that will serve SPS' needs for athletic events and graduations and be a major civic venue for arts, cultural, sports, and community events. In June 2023, following a Request For Proposals, the Mayor and School Superintendent agreed to enter into negotiations with One Roof Stadium Partnership (One Roof) to jointly develop an enhanced stadium. In 2024, the City finalized agreements with SPS and One Roof governing management, scope and project terms. Construction began in July 2025. The overall project budget is comprised of BTA V levy funds (\$66.5 million), a grant from the Washington State Department of Commerce (\$3.95 million, administered by the City), private fundraising from One Roof, and the City's contribution of \$40 million. Seattle Center's Proposed 2026-2031 CIP includes combined \$2 million in General Fund and REET I Capital Fund, the \$3.95 million state grant, and an interfund loan of \$38 million with \$1.748 million in accumulated interest. The new stadium is expected to be completed by the end of 2027. The interfund loan will be repaid with 2027 bond proceeds.	401 5th Ave N.	\$3,498	

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				Seattle City Light	
Project ID	Project Name	Project Description	Location	2027 Budget (000s)	
MC-CL-XB6493	Boundary Powerhouse Generator Step-up Transformer Replacement	This project replaces six existing step-up transformers at Boundary Dam and funds the purchase of a seventh transformer to keep as a spare in inventory due to long lead times for these specialized parts. This project helps avoid prolonged loss of generation due to forced outage.	10382 Boundary Rd, Metaline, WA 99153	\$9,533	
MC-CL-XB6535	Boundary Powerhouse - Unit 52 Generator Rebuild	This project provides rewinding and refurbishing of the Boundary Powerhouse Unit 52 generator and upgrades its fire-suppression system. Work may also include mechanical upgrades or installations of seal rings, wicket gates, and diagnostic equipment. This programmatic maintenance helps extend the useful life of the generator.	Boundary Rd, Metaline, WA 99153	\$11,149	
MC-CL-XB6566	Boundary - DC Battery System & Charge Modernization	This project replaces the multiple existing DC battery systems at Boundary.	Boundary Rd, Metaline, WA 99153	\$298	
MC-CL-XB6627	Boundary Station Service Transformer Replacement	This project replaces two aging station service transformers at Boundary. It is assumed that they will be specified and procured together but installed in two sequential years. Station service transformers provide power to the powerhouse, dam and service area. It is likely that the rating of the transformers will need to be increased to accommodate load increases associated with the addition of new circuits in the powerhouse for automation, controls and machine monitoring.	Boundary Rd, Metaline, WA 99153	\$592	
MC-CL-XF9163	Georgetown Steam Plant Rehabilitation	This project funds the repair of the entire exterior envelope at the Georgetown Steam Plant as it is the best way to ensure the concrete walls do not degrade further and increase expense. The exterior wall repair will be supervised by SCL staff, third party subject matter experts, and a design engineer to verify compliance with codes and specifications.	Off Wa 99 At King County Airport	\$3,000	
MC-CL-XS6307	Newhalem Creek Hydroelectric Project Decommissioning	This project funds the decommissioning of the Newhalem Creek Hydroelectric Project. This project comprises coordination with the Federal Energy Regulatory Commission (FERC) and intervenors in the process to surrender the license for the Newhalem Creek Hydroelectric Project, as well the planning, design, and decommissioning of the facilities.	500 Newhalem Creek Rd, Marblemount, WA 98267	\$150	

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Project ID	Project Name	Project Description	Location	2027 Budget (000s)	
MC-CL-XS6373	Ross Dam - AC/DC Distribution System Upgrade	This project upgrades aging AC electrical distribution system at Ross Dam with a new electrical distribution system. It installs conduit, ducting, distribution panels and wire. It improves the 4 kV system, improves lighting, and provides improvements on top of the dam including a center substation room, emergency generator, valve houses, and a 130-volt battery bank. New conduit and conductors improve reliability of spillgate operations and other dam operations requiring electric power. New electrical equipment, new lighting, and the addition of emergency lighting allow staff greater operational flexibility, safety, and efficiency.	Milepost 128 State Highway 20	\$2,412	
MC-CL-XS6564	Ross - Exciters 41-44	This project replaces the excitation systems for the four Ross generating units.	Ross Powerhouse	\$2,262	
MC-CL-XS6639	Gorge Crane Rehabilitation	This project refurbishes or replaces mechanical and electrical systems for the Gorge powerhouse cranes and will provide safety upgrades to comply with current code. The Gorge powerhouse crane has never undergone a major refurbishment. The three Gorge generating units are planned for overhauls within the next 10 years and will require a reliable crane. The crane control system is being modernized to allow for better control and accuracy.	Milepost 121 State Highway 20	\$5,860	
MC-CL-XS6640	Gorge U21-24 overhauls	This project overhauls Gorge units 21 - 24. The final scope of work will be determined during project chartering, but is expected to include replacing the stator winding, stator core, and excitation system. Refurbishment is expected for rotor components and other mechanical components. Planning is currently forecast to start in 2022 which would mean construction on the first unit would likely begin in 2025.	Milepost 121 State Highway 20	\$1,238	
MC-CL-YD9520	Utility Next	This project funds grant matching for the Utility Next portfolio, which aims to leverage stimulus and grant funding to augment and accelerate progress in grid modernization, renewable energy, electrification, and workforce development.	System Wide	\$0	

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Project ID	Project Name	Project Description	Location	2027 Budget (000s)	
MC-CL-YD9600	Community Solar	This project installs up to 4 megawatts (MW) of new solar and solar plus battery projects that will serve income-eligible customers in City Light's service area. City Light will build, own, and maintain approximately 15 projects on City Light, City, and customer-owned sites. These projects will be interconnected to City Light's distribution grid and will help the utility meet Integrated Resource Planning (IRP) and Clean Energy Implementation Plan (CEIP) goals.	(blank)	\$4,750	
MC-CL-YR8322	Dallas Ave. 26 kV Crossing	This project reinstalls two 26 kV feeders across the Duwamish River. This crossing backs up the Cambridge Corridor Crossing, providing redundant power supply to the area along East Marginal Way South. The area has many large industrial accounts.	Dallas Ave S	\$4,848	
MC-CL-YR8466	University of Washington Capacity Additions	This project builds the infrastructure required to serve the electrical needs of the University of Washington's campus expansion. This will include engineering design and construction work to build feeder and substation infrastructure to serve 15 MW of new load in the University campus. A portion of this project may be reimbursable by the University of Washington.	Multiple	\$212	
MC-CL-YT7125	Denny Substation Transmission Lines	This project provides work associated with the design and construction of new transmission lines to support the new Denny Substation. This expansion would divide the existing Pine to Broad Street transmission line into two transmission lines to improve system reliability and resiliency.	System Wide	\$94	
MC-CL-ZT8435	State Route 520 Bridge Relocations	This project provides relocation and installation of power service infrastructure, such as feeder extensions, to support WSDOT's replacement of the State Route 520 Bridge from Montlake to I-5. This project is projected to be fully reimbursable by WSDOT.	SR 520 / Lake Washington	\$167	

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Seattle Department of Transportation

Project ID	Project Name	Project Description	Location	2027 Budget (000s)
MC-TR-C013	RapidRide J Line	This project will provide a high-quality transit service connecting Downtown Seattle with the neighborhoods of Belltown, South Lake Union, Eastlake, and University District. This project also includes protected bike lane, streetscape, intersection and traffic signal improvements and improving accessibility including ADA-compliant curb ramps. This project was formerly titled RapidRide Roosevelt.	VARIOUS	\$12,306
MC-TR-C044	Burke-Gilman Trail Extension	This project extends the Burke-Gilman Trail from its current terminus at Eighth Avenue NW to Golden Gardens Park. The segment from Eighth Avenue NW to 11th Avenue NW was constructed in 2001. The Ballard Locks to NW 60th Street segment was constructed in 2005. The NW 60th Street to Golden Gardens segment was constructed in 2008. Construction of the "Missing Link" segment from 11th Avenue NW to the Ballard Locks, also known as the Shilshole Route, has been delayed due to ongoing litigation. An alternate route for connecting the Burke-Gilman Missing Link with an all ages and abilities bicycle facility through Ballard along NW Market St, Leary Ave NW, and 17th Ave NW is in design.	VARIOUS	\$5,800
MC-TR-C088	Sound Transit 3	This program funds the City of Seattle's support for and coordination with Sound Transit on the West Seattle and Ballard Link Extensions. Work includes review of planning, environmental, and design materials, as well as permit review for the projects.	VARIOUS	\$13,065
MC-TR-C118	Aurora Avenue North Safety Improvements	This project will design and construct improvements along the Aurora Avenue North corridor. This project seeks to improve safety, mobility, and accessibility for all travelers. Improvements may include new sidewalks, transit improvements, medians/access management, lighting, signalized crossings, and potential roadway channelization changes.	Aurora Avenue North	\$2,250
MC-TR-C119	Harrison St Transit Corridor	Rebuild Harrison St and improve connecting transit corridors to serve high-frequency bus routes and significantly increased pedestrian activity. Primary project elements include roadway upgrades such as repaving and rechannelization, traffic signal upgrades and transit signal priority, transit stops, real-time information signage for transit, trolleywire infrastructure, and enhanced pedestrian realm improvements.	Harrison St between Fairview Ave and 5th Ave	\$3,600

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Project ID	Project Name	Project Description	Location	2027 Budget (000s)
MC-TR-C125	Safe Streets and Roads for All	This project will design and construct a variety of proven countermeasures that are heavily concentrated in our most disadvantaged and disinvested communities. The project focuses on high-impact safety improvements such as an upgraded bicycle facility, sidewalks, leading pedestrian intervals, upgraded ADA ramps, accessible pedestrian push button signals, marked crosswalks, and traffic calming tools like speed cushions.	Citywide	\$3,631
MC-TR-C129	Bridge Structural Repairs - Ballard	This project will make structural repairs on the Ballard Bridge, including potential pedestrian improvements.	Ballard Bridge - North and South Approach Spans	\$2,750
MC-TR-C130	Bridge Structural Repairs - Magnolia	This project will make structural repairs on the Magnolia Bridge, including potential type/size/location studies for replacement, seismic improvements, and/or improving emergency access to Magnolia.	Magnolia Bridge - 15th Ave NW to Judkins Park	\$3,000
MC-TR-C131	Seawall Phase II	This project will advance planning and design in preparation to seek funding partnerships for future replacement of the Elliot Bay Seawall, Phase II.	Waterfront - Pier 62 to Olympic Sculpture Park	\$3,500
MC-TR-C132	Ship Canal Electrical/Mechanical - Ballard	This project will upgrade electrical and mechanical systems on the Ballard Bridge.	Ballard Bridge - Bascule Segment	\$750
MC-TR-C133	Ship Canal Electrical/Mechanical - Fremont	This project will upgrade electrical and mechanical systems on the Fremont Bridge.	Fremont Bridge - Bascule Segment	\$750

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Project ID	Project Name	Project Description	Location	2027 Budget (000s)
MC-TR-C134	Ship Canal Electrical/Mechanical - University	This project will upgrade electrical and mechanical systems on the University Bridge.	University Bridge - Bascule Segment	\$3,500
MC-TR-C145	3rd Ave Revitalization, Long-Term Vision and Coordination	This project will invest in Downtown with near-term maintenance and placemaking improvements, construction coordination, and advancement of a longer-term vision for 3rd Ave.	Downtown	\$1,400
MC-TR-C149	N 130th St - Bitter Lake to Haller Lake	This project will repave N 130th St between 1st Ave NW and I-5 with a safety redesign to better connect people to the future 130th Street Link Station. The project could include protected bike lanes, crossing improvements, trees, sidewalk reconstruction, and transit priority.	NE 130th Bitter Lake to Haller Lake	\$5,000
MC-TR-C150	RapidRide R Line	This project will support and enhance King County Metro's RapidRide R Line project, including projects and programs that support connections in and around Rainier Valley, mitigation and engagement.	(blank)	\$1,250
MC-TR-C156	Graham Street Station Access & Complete Street	Construct new bus stops and bus stop amenities, which may include upgraded sidewalks, protected bike lanes, new and upgraded pedestrian crossings, pavement restoration, signal improvements, updated channelization and lane marking, storm water drainage improvements, pedestrian lighting, street trees, and landscaping.	Graham Street, from Rainier Ave S to Beacon Ave S	\$2,050
MC-TR-C157	Shoreline 145th Improvements	This project supports the City of Shoreline's improvements to NE 145th Street (State Route 523), including the Interstate 5 interchange.	145th Street	\$3,000
MC-TR-C159	1st Ave S Bridge over Argo Railyard	The current project scope is focused on developing a planning study report for the 1st Ave S Bridge over Argo Railyard to evaluate feasible alternatives for addressing the bridge's functional and potential structural deficiencies. This report will identify cost-effective solutions and establish the foundation for future design and construction efforts.	1st Ave S Bridge over Argo Railyard	\$1,518

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Project ID	Project Name	Project Description	Location	2027 Budget (000s)
MC-TR-C161	NE 45th St Viaduct Central Span	The current project scope is focused on developing a planning study report for the NE 45th St Viaduct Central Span to evaluate feasible alternatives for addressing the bridge's functional and potential structural deficiencies. This report will identify cost-effective solutions and establish the foundation for future design and construction efforts.	NE 45th St Viaduct	\$985
MC-TR-C162	W Dravus St Bridge over Railyard	The current project scope is focused on developing a planning study report for the W Dravus St Bridge over Railyard to evaluate feasible alternatives for addressing the bridge's functional and potential structural deficiencies. This report will identify cost-effective solutions and establish the foundation for future design and construction efforts.	W Dravus St over Railyard	\$1,475
MC-TR-C163	STL Electrification	The Seattle Transportation Levy (STL) Electrification Project is focused on expanding access to public electric vehicle (EV) charging in Seattle. This includes installation of EV charging at libraries, community centers, and parks, expansion of curbside EV charging locations for Seattle residents, and partnership projects that support community EV charging needs. This project is in partnership with Seattle City Light, who will own and manage EV chargers following installation.	(blank)	\$1,657

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Seattle Parks and Recreation

Project ID	Project Name	Project Description	Location	2027 Budget (000s)
MC-PR-41038	Loyal Heights Community Center Renovation	This project renovates the building including interior space renovations, roof replacement, ADA improvements, seismic upgrades, window glazing, major systems improvements and related work. Combined, these renovations make the building safer, more efficient, and more accessible for users.	2101 N 77th ST	\$10,000
MC-PR-41040	Lake City Community Center Redevelopment	This project will replace the current Lake City Community Center with a new facility and perform other related work. The new Lake City Community Center will be more accessible for all users and include improved recreation spaces. The project began with a feasibility study that identified the probable costs associated with a variety of options such as underground parking, gym size, possible childcare rooms and facilities, and number of floors and other recreation spaces.	12531 28th Avenue NE	\$15,500
MC-PR-41064	Magnuson Park Athletic Field 12 Conversion	This project converts existing grass to synthetic turf, installs lighting, drainage improvements, and performs related work. The new synthetic turf field will be located adjacent to the existing field 6 and the existing field 7 and will be reconfigured into field 12. This improvement allows for greater use and scheduling of the playfield for soccer, and other activities.	7400 Sand Point WAY NE	\$2,136
MC-PR-41071	Green Lake Community Center & Evans Pool Substantial Alteration	This project will provide a comprehensive renovation and/or replacement of portions of Green Lake Community Center and Evans Pool to extend the life of the facility and update it to meet current programming needs, building code compliance, standards, and other related items.	7201 E Green Lake DR N	\$3,500
MC-PR-41072	West Queen Anne Playfield Conversion	This project will improve playability and increase year-round athletic field capacity at West Queen Anne Playfield. The existing natural turf field will be replaced with a synthetic field, and paths will be re-paved to improve accessibility, along with related work. The new synthetic turf field will expand capacity and play-time in an area of the city with few synthetic turf athletic fields.	1901 1st AVE W	\$3,947
MC-PR-41079	Queen Anne Community Center Renovation	This project renovates Queen Anne Community Center to improve accessibility, electrify the building systems, preserve the building envelope, modernize the restrooms and kitchens, reconfigure and reprogram space to align with current programming needs, and other related work.	1901 1st AVE W	\$7,900

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Seattle Public Utilities

Project ID	Project Name	Project Description	Location	2027 Budget (000s)
MC-SU-C1211	Transmission System Corridor Improvements	This ongoing program will rehabilitate critically damaged/failing drainage culverts and related facilities in the SPU Transmission Pipeline right-of-way corridors. A conditions assessment and program identification process is underway through mid-2026 to provide a prioritized programmatic rehab capital plan.	Multiple	\$500
MC-SU-C1408	Beacon Reservoir Seismic	This project includes Seismic Retrofits at Beacon Reservoir using the Soil-Structure Interaction Seismic Analysis approach for design to determine its seismic performance during ground shaking and to assess whether or not a seismic deficiency exists.	S Spokane St and Beacon Ave S	\$50
MC-SU-C1410	Myrtle Reservoir Seismic	This project constructs a 60 million gallon, dual-cell, reinforced concrete buried reservoir in compliance with new state and federal regulations. This also includes seismic valve actuator upgrade. This effort improves water quality and the security of the drinking water system. It is part of the Reservoir burying program which was adopted by Ordinance 120899 in August 2002.	35th Ave SW & SW Myrtle St	\$10
MC-SU-C1411	Maple Leaf Reservoir Seismic	This project constructs a 60 million gallon, dual-cell, reinforced concrete buried reservoir in compliance with new state and federal regulations. This also includes seismic valve actuator upgrade. This effort improves water quality and the security of the drinking water system. It is part of the Reservoir burying program which was adopted by Ordinance 120899 in August 2002.	1020 NE 82nd St	\$80
MC-SU-C1419	Reservoir Covering-Bitter Lake	This project addresses the need for a new cover on Bitter Lake Reservoir once the existing floating cover has reached the end of its useful life. Replacing the existing structure with a new hard covered structure within the same footprint will be one of the options considered. A new cover will be designed and constructed to improve and maintain the water quality protection and security enhancement functions of the existing cover.	N 143rd St and Linden Ave N	\$15,687

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Project ID	Project Name	Project Description	Location	2027 Budget (000s)
MC-SU-C1606	Ballard Locks Improvements	This project provides improvements at the Ballard Locks to upgrade conditions for salmon. Improvements are focused on conserving the amount of freshwater needed to operate the locks to reduce the demand for freshwater from the Cedar River and increase the availability of freshwater for salmon. This project is a requirement of the Cedar River Habitat Conservation Plan (HCP).	NW 54th St 30th Ave NW	\$50
MC-SU-C1607	Downstream Fish Habitat	This project provides protection and restoration of fish habitat along the lower Cedar River, below the City's municipal watershed boundary at the Landsburg Dam and includes both acquisition of habitat lands and habitat restoration on the main stem of the Cedar River. This project is a requirement of the Cedar River Habitat Conservation Plan (HCP).	Cedar River Watershed	\$500
MC-SU-C2302	South Recycling Center	SPU postponed South Transfer Station phase construction and a smaller project is proceeding to complete cleanup work at the old South Park Landfill. SPU decided to postpone development plans (including the construction of the recycling facility) to allow a more holistic evaluation of future needs and job opportunities that best support our zero-waste vision. A recycling facility may still be included in the future plans, but partial development of the site at this time could severely limit what we can do in the future. The scope of the project has been reduced to only include the remediation of the South Park Landfill (required under a Consent Decree), minimal operational improvements, and a path along 5th Avenue to mitigate the street vacation at the new South Transfer Station. The reduced STS2 project will be designed during 2021-2022 and constructed in 2023. Future site development plans will happen over the next 5 years in a parallel process.	8100 2nd AVE S	\$5,130
MC-SU-C2304	South Park Development	This project studies, plans, designs and constructs remediation of the historic South Park Landfill site to minimize environmental impacts. SPU owns a portion of the site on which the landfill once operated, and was a historic operator of the landfill at one time. This project will meet the requirements of a Consent Decree with the Washington Department of Ecology for remediation of the historic South Park Landfill. This project is tied to the STS 2 project and some redesign of remedial elements will be required and along with the other scope changes mentioned previously, construction has been further delayed to 2026.	8100 2nd AVE S	\$5,130

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Project ID	Project Name	Project Description	Location	2027 Budget (\$000s)
MC-SU-C3614	Ship Canal Water Quality Project	The City of Seattle (the City) has prepared a comprehensive strategy, called The Plan to Protect Seattle's Waterways (the Plan) to reduce overflows and discharge of pollutants from combined sewers and the storm drain system. The City must control sewer discharges to protect public health, the environment, to comply with the Clean Water Act, the United States District Court Consent Decree, and State regulations. On May 29, 2015, the City submitted the plan to EPA and Ecology for approval. The largest project identified in the Plan is the Ship Canal Water Quality Project. This project is a joint project between SPU and King County to design and construct a storage tunnel to capture Combined Sewer Overflows for 5 SPU outfalls and two King County outfalls. The tunnel will be 2.7 miles long and run from Wallingford to Ballard. The tunnel will be approximately 18 feet in diameter and have a storage volume of about 30 million gallons. The purpose of the project is to bring all seven outfalls into compliance with the State's control standard of one untreated overflow per year per outfall on a 20-year moving average. Note all City/County funding allocations are for informational purposes, only. Actual resource allocations will be determined through ongoing project governance agreements and interagency coordination between the City and King County.	West Ship Canal	\$70,436
MC-SU-C3806A	South Park Stormwater Program	This program constructs a pump station (PS), a water quality facility (WQF), and additional drainage conveyance in South Park. The PS will allow the existing storm drain outfall to drain the system when the tide is high and will support future drainage projects. The WQF will treat most stormwater flows from the basin, reducing pollutant loading to the Duwamish. Excessive flows will bypass the WQF and be pumped directly to the river. This program was formerly titled "South Park Pump Station." As part of SPU's capital reorganization in 2026, this project is being moved to the renamed "Sediments and Duwamish Valley" Budget Summary Level (BC-SU-C350B). Spending for prior years is housed in Project MC-SU-C3806. These projects will be consolidated next year.	698 S Riverside DR	\$5,100
MC-SU-C3901	Citywide Programs	This project consists of different programs that plan and oversee citywide capital projects for specific purposes. These include meeting our regulatory obligations, using GSI to retrofit impervious areas and embed DWW system improvements as part of projects led by external partners, and upgrading system infrastructure in environmentally critical areas to help safeguard our customers and prevent system failure.	(blank)	\$8,291

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Project ID	Project Name	Project Description	Location	2027 Budget (000s)
MC-SU-C3902	Northern Integrated Projects	This ongoing project in North Seattle address prioritized environmental, public health, and safety problems in alignment with DWWs long term planning and asset management plans and SPU's Strategic Business Plan. The projects primarily result in new gray or green infrastructure to improve system capacity (wastewater and drainage), water quality (including combined sewer overflow reduction), and stream ecological health and creek culvert issues.	(blank)	\$14,092
MC-SU-C3903	Central/South Integrated Projects	This ongoing project in South/Central Seattle address prioritized environmental, public health, and safety problems in alignment with DWWs long term planning and asset management plans and SPU's Strategic Business Plan. The projects primarily result in new gray or green infrastructure to improve system capacity (wastewater and drainage), water quality (including combined sewer overflow reduction), and stream ecological health and creek culvert issues.	(blank)	\$16,661
MC-SU-C3904	West Integrated Projects	This ongoing project in West Seattle address prioritized environmental, public health, and safety problems in alignment with DWWs long term planning and asset management plans and SPU's Strategic Business Plan. The projects primarily result in new gray or green infrastructure to improve system capacity (wastewater and drainage), water quality (including combined sewer overflow reduction), and stream ecological health and creek culvert issues.	(blank)	\$28,628
MC-SU-C3905	DWW Main Extensions	This ongoing program plans and implements new infrastructure capital projects and programs to reduce sewer overflows and flooding, protect the health of our waterbodies, adapt to future challenges and deliver equitable and essential services to meet mandated State and Federal regulations and supporting the wellbeing and resilience of our communities - today and in the future.	(blank)	\$5,000
MC-SU-C5408	Cybersecurity	This ongoing program contains projects that systematically protect and defend the Utility's computer systems, networks, and data from malicious threats in order to ensure business continuity.	N/A	\$1,233

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Finance and Administrative Services

Project ID	Project Name	Project Description	Location	2027 Budget (000s)
MC-FA-CTYHPLAZA	City Hall Plaza	This project provides for installation of a waterproof membrane roof below City Hall Plaza, which includes removing and replacing the existing paving and hardscape and exposing the structural deck below the hardscape and plantings, installing a new membrane roofing system and replacing plaza hardscape and plantings. The restoration project will remove selected building wall veneer and all hardscape, softscape, fixtures and underlying materials down to the structure throughout the plaza, stairs and fountain. A continuous membrane waterproofing system with flashing and drain mat will be provided, and landscape materials will be replaced in kind.	600 4th AVE	\$8,110
MC-FA-ELECTINFRA	Electrical Infrastructure Upgrades	This project funds electrical upgrades at the Charles Street fleet facility. The project will bring necessary power to the facilities that will support larger scale electric vehicle charging stations, including on-demand fast charging and future decarbonization projects for these facilities. The scope of this project is for the electrical service upgrades only. Additional future funds will be needed to provide electrical upgrades to Haller Lake.	Citywide	\$2,500
MC-FA-FS25RENO	Fire Station 25 Renovations	This project will replace and upgrade outdated and failing systems at Fire Station 25— specifically, the HVAC, roof, and range hood in the facility.	1300 E. Pine Street	\$4,500
MC-FA-OWMAINT	Waterfront Operations and Tribal Interpretive Center	This project holds budget to acquire the Integrus (Bakun) building located on the new Alaskan Way at Pike Street Hillclimb from WSDOT to provide for a facility to house the dedicated staff team for on-going maintenance and operations of the Waterfront Park. This building is located approximately 600 feet from the new maintenance area being provided under the Overlook Walk for vehicle storage and other maintenance activities. The building would also fulfill the City's permitting commitments to the Muckleshoot Tribe for construction of the Elliott Bay Seawall to provide space in a building along the Waterfront for a Tribal Interpretive Center rent free in perpetuity. The Tribe has indicated their interest in the space and that it could fulfill the conditions of the permit. The building was purchased in 2023 for \$8.7 million.	1426 Alaskan Way	\$12,676

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Finance and Administrative Services

Project ID	Project Name	Project Description	Location	2027 Budget (000s)
MC-FA-SLIMFAS	SLIM Replacement FAS	The Seattle License Information System (SLIM) manages the issuance and renewal of business licenses and the collection of revenue millions in regulatory fees and \$1 billion in taxes. SLIM is now outdated and can no longer adequately meet the needs of expanding business license, tax collection, and enforcement processes. The FAS portion of the project will focus on replacing with a system to accept applications, issue new licenses, track existing license, and process renewal applications/modifications for the existing twenty-two annual regulatory licenses currently in SLIM. Separate from regulatory license enforcement actions, FAS conducts business license tax enforcement in partnership with the Office of City Finance. The selected FAS solution will also support case management of these enforcement activities. The SLIM replacement project crosses OCF and FAS; this Master Project is for the Finance and Administrative Services portion only.	Citywide	\$2,779
MC-FA-SLIMREPL	SLIM Replacement	The Seattle License Information System (SLIM) manages the issuance and renewal of business licenses and the collection of revenue from fees and taxes. It houses our B&O tax information, Admissions Tax, Commercial Parking Tax, Firearms and Ammunition Tax, Gambling Tax and Utilities Taxes. SLIM is outdated and needs to be upgraded as it and can no longer adequately meet the needs of expanding business license, tax collection, and enforcement processes. The SLIM Replacement will eventually be part of the City's tax system built by Revenue Solutions Inc (RSI), which is called RPE (Revenue Premier Enterprise) which currently houses the Payroll Expense Tax, TNC tax, Sweetened Beverage Tax, and any other small taxes since 2017/2018; it also houses the Central Waterfront LID (Local Improvement District) and some of the BIAs (Business Improvement Districts). The project currently has \$4.8 million in funding for basic requirements gathering. This planning work continues but the project won't be fully launched until additional funding is identified in the future. The total project cost is estimated at \$10 million and ongoing operating and maintenance costs are estimated at \$1.5 million.	700 5th Ave	\$4,019

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				Information Technology	
Project ID	Project Name	Project Description	Location	2027 Budget (000s)	
MC-IT-60407	FAS & OCF Projects	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.	(blank)	\$6,318	
MC-IT-60421	SCL Projects	This project provides funds to plan and implement technology changes and improvements for the Seattle City Light Department to support departmental operations and initiatives.	(blank)	\$10,412	
MC-IT-60422	SDCI Projects	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.	(blank)	\$1,961	
MC-IT-60427	SPU Projects	This project provides funds to plan and implement technology changes and improvements for the Seattle Public Utilities Department to support departmental operations and initiatives.	(blank)	\$15,511	
MC-IT-60429	GF Depts Projects	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.	(blank)	\$706	
MC-IT-60431	Other Depts Projects	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.	(blank)	\$538	
MC-IT-C9301	Public Safety Tech Equipment	This project provides funds to maintain, replace, and upgrade technology equipment for the City's public safety departments.	700 5th Ave	\$2,169	
MC-IT-C9302	ECM Upgrade	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.	700 5th Ave	\$1,275	