

DEPARTMENT OF FINANCE AND ADMINSTRATIVE SERVICES

Project ID:	MC-FA-ADAIMPFAS
Project Title:	ADA Improvements - FAS
Location:	FAS facilities
2022 Proposed Budget:	5,267,714
Description:	This project is the FAS American with Disabilities Act (ADA) ongoing program that will address specific ADA improvements and upgrades at various FAS-owned and operated facilities. Past work has included reconfiguration of restrooms, meeting rooms and other spaces, reconfiguration of facility amenities such as drinking fountains and various public access routes to sites, buildings and public spaces. Future funding allows FAS to implement its long-term strategy that resolves the most critical public-facing ADA deficiencies first and maximizes accessibility to the greatest extent possible.

DEPARTMENT OF PARKS AND RECREATION

Project ID:	MC-PR-31008
Project Title:	Rainier Beach CC Debt Service
Location:	8825 Rainier AVE S
2022 Proposed Budget:	985,533
Description:	This project funds the 20-year debt service payment on bonds issued from 2019 -2033 to pay for the renovation of Rainier Beach Community Center.

Project ID:	MC-PR-41004
Project Title:	Aquarium Major Maintenance
Location:	1483 Alaskan WAY
2022 Proposed Budget:	1,252,000
Description:	This ongoing project provides funds for major maintenance at the Aquarium and other related items. Typical projects include seawater pump replacement, tank repairs, energy efficient systems upgrades, exterior decking repairs, Americans with Disabilities (ADA) access improvements, roofing and seismic upgrades, and related work. The facility was constructed in 1980, and a partial addition was installed on Pier 59 portion of the building in 2006. Due to the harsh saltwater environment, Aquarium facilities have a shorter lifespan than similar facilities no located over saltwater. The individual projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, and improve the overall Aquarium experience for the public. This project is part of the Seattle Park District measure put before voters in 2014.

Project ID:	MC-PR-41017
Project Title:	Landscape Restoration Program
Location:	Citywide

2022-2027 Proposed Capital Improvement Program

Appendix B: Capital Projects passing the \$5 million threshold with the 2022 Proposed allocation.

2022 Proposed Budget: 305,000

Description: This ongoing program restores developed landscape areas by replacing and installing shrubbery, trees, turf, structural elements, and other elements in parks throughout the City. The program also includes a monitoring and plant establishment project, which provides necessary labor and materials to ensure that each restoration site is checked twice a year for the first three years after planting.

SEATTLE CITY LIGHT

Project ID: MC-CL-WC2250

Project Title: Energy Efficiency

Location: NA

2022 Proposed Budget: 28,393,643

Description: This ongoing project funds energy efficiency programs at City Light.

Project ID: MC-CL-WC3133

Project Title: Environmental Claims

Location: System Wide

2022 Proposed Budget: 11,636,595

Description: This ongoing project funds all environmental liability clean-up and remediation work on City Light owned and non-owned properties, whether voluntary or ordered by State or Federal environmental regulating agencies.

Project ID: MC-CL-XF9103

Project Title: Office Furniture and Equipment Replacement

Location: System wide

2022 Proposed Budget: 8,520,500

Description: This ongoing project provides renovations of office space and capital replacement of office equipment, including modular office workstations, conference room ensemble furniture, flexible group workspaces, and major office machines. Improvements will enhance worker safety, with improved light, airflow, and ergonomics, as well as enhance productivity and team collaboration. This project also supports the City's Space Reduction Pilot, which aims to reduce the utility's footprint in the downtown core by 25% to achieve cost efficiencies.

Project ID: MC-CL-XF9161

Project Title: Substation Comprehensive Improvements

Location: System wide

2022 Proposed Budget: 1,310,867

2022-2027 Proposed Capital Improvement Program

Appendix B: Capital Projects passing the \$5 million threshold with the 2022 Proposed allocation.

Description: This ongoing project funds substation improvements identified in City Light's Comprehensive Facilities Plan, seismic fitness reports, and periodic inspections targeting transmission and distribution buildings. The project implements items necessary to support assigned personnel, such as lunchroom and locker room facilities required by the union contracts, as well as structural and mechanical corrections and enhancements at substation facilities.

Project ID: MC-CL-XS6232

Project Title: Skagit - Sewer System Rehabilitation

Location: Milepost 126 State Highway 20

2022 Proposed Budget: 161,097

Description: This project funds the replacement or repairs of numerous sewer pipe breaks, leaks, and sags in the combined Skagit River sewer/drainage collection system, located at the Diablo Dam site and also provides major renovations to the aging Newhalem wastewater treatment plant. This project eliminates potential overloads in the sewage treatment plant that can cause pollution of the Skagit River and surrounding soil contamination.

Project ID: MC-CL-ZS8350

Project Title: Overhead Outage Replacements

Location: System wide

2022 Proposed Budget: 1,042,904

Description: This ongoing project supports the capitalized portion of work resulting from unplanned, non-emergency, overhead outages. These outages result from events, such as storms, accidents, and equipment failures. The project funds permanent storm repairs and construction of new infrastructure to bypass failing equipment. The project ensures that customers' electric power is restored as quickly as possible.

Project ID: MC-CL-ZT8435

Project Title: State Route 520 Bridge Relocations

Location: SR 520 / Lake Washington

2022 Proposed Budget: 7,477,982

Description: 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.

SEATTLE DEPARTMENT OF TRANSPORTATION

Project ID: MC-TR-C020

Project Title: New Traffic Signals

Location: Citywide

2022-2027 Proposed Capital Improvement Program

Appendix B: Capital Projects passing the \$5 million threshold with the 2022 Proposed allocation.

2022 Proposed Budget: 1,867,000

Description: This ongoing project installs new traffic signals or significant capital improvements to existing signals to improve traffic flow, reduce the frequency and severity of traffic collisions, and support pedestrian, bicycle or transit activity. Location choices are based upon pedestrian, bicycle, and vehicle volumes; school, senior citizen, and handicapped accessible crossing requirements; transit speed and reliability; and collisions frequency criteria.

Project ID: MC-TR-C054

Project Title: SPU Drainage Partnership - Broadview Pedestrian Improvements

Location: Various

2022 Proposed Budget: 8,099,889

Description: This funding will be used to partner with SPU's South Park Drainage Improvement projects. SPU is planning to install a pump station to control flooding in the South Park area. However, that alone will not control flooding. Many streets in the area are in poor condition and don't have a street drainage collection system. This funding will allow SPU and SDOT to partner to install the needed collection systems and repair the deteriorated roads.

Project ID: MC-TR-C060

Project Title: Bike Master Plan - Urban Trails and Bikeways

Location: Multiple

2022 Proposed Budget: 1,000,999

Description: This program supports the City's Urban Trails and Bikeways. Activities include spot improvements, bike facility safety improvements, bike parking, education & outreach as well as planning & research.

Project ID: MC-TR-C096

Project Title: Georgetown to South Park Trail

Location: Various

2022 Proposed Budget: 4,289,131

Description: This project will create a walkable, bikeable path uniting the Georgetown and South Park neighborhoods. The path will enhance walkability between Georgetown and South Park's historic Main Streets. Funding covers preliminary engineering, design, and outreach.

Project ID: MC-TR-C105

Project Title: Thomas Street Redesigned

Location: Thomas St. from 5th Ave N to Dexter Ave N

2022 Proposed Budget: 3,849,649

Description: The project makes improvements to Thomas St from 5th Ave N to Dexter Ave N, including, but not limited to: (1) a half block closure of 5th Ave N and Thomas St to create a public plaza adjacent to the Seattle Center skate park, (2) a 36' wide pedestrian and bicycle promenade from 5th Ave N to Dexter Ave N, and (3) a protected intersection at Dexter Ave N and Thomas St.

Project ID: MC-TR-C112

2022-2027 Proposed Capital Improvement Program

Appendix B: Capital Projects passing the \$5 million threshold with the 2022 Proposed allocation.

Project Title: Structures Major Maintenance
Location: Citywide
2022 Proposed Budget: 3,659,999
Description: This program provides for major maintenance and rehabilitation of the City's bridges and structural assets that are maintained by the Roadway Structures Division. Examples of improvements that could be funded by this project include: electrical and mechanical upgrades of moveable bridge operating and control systems, repair of cracks and maintenance of concrete and steel structures, and site protection of bridge facilities.

SEATTLE PUBLIC UTILITIES

Project ID: MC-SU-C1128
Project Title: Distribution System Improvements
Location: Citywide
2022 Proposed Budget: 2,498,183
Description: This ongoing program improves service reliability, pressure, capacity, and fire flow in the City's water distribution system. Typical improvements may include, but are not limited to, booster pump station installation, creation of new service zones, and tank elevation or replacement, as well as additional water main pipelines and pressure reducing valves. These improvements to service levels meet Washington Department of Health (DOH) regulations and SPU's Distribution System Pressure Policy to provide greater than 20 psi service pressure. These improvements provide higher flow of water for fire protection which improves public safety and results in smaller and shorter fires.

Project ID: MC-SU-C3708
Project Title: Outfall Rehabilitation Program
Location: Various
2022 Proposed Budget: 500,000
Description: This ongoing project provides rehabilitation of outfalls throughout Seattle Public Utilities service area. Typical improvements may include, but are not limited to, repair, rehabilitation or replacement of outfall structures. This project will investigate the condition of each of the outfalls and complete an options analysis, followed by design, construction, and closeout activities.

Project ID: MC-SU-C5404
Project Title: IT Infrastructure
Location: N/A
2022 Proposed Budget: 1,750,000

Appendix B: Capital Projects passing the \$5 million threshold with the 2022 Proposed allocation.

Description: This ongoing IT asset management project ensures the availability, reliability, and security of SPU's corporate computing infrastructure. The project acquires and maintains SPU-owned and managed servers, local networks, shared storage and backup systems, operating software, and communications infrastructure.

SEATTLE PUBLIC LIBRARY

Project ID: MC-PL-B3100
Project Title: IT Infrastructure
Location: Various Locations
2022 Proposed Budget: 6,382,000
Description: This project represents system-wide Information Technology (IT) Infrastructure improvements for The Seattle Public Library, including enterprise equipment upgrades and integrated library system (ILS) replacement.