Information Technology

Overview

Seattle IT is a trusted partner that provides secure, reliable, and compliant technologies enabling the City to deliver equitable and responsive services to the public.

Seattle IT delivers technology solutions including, data, telephone, and radio networks; applications and application infrastructure; desktop, mobile, and printing device support; website and digital engagement tools; data centers, servers, storage, and backup; video production and coverage of public meetings; and community support for digital equity, civic technology, and public internet access initiatives. Seattle IT also manages designated projects on behalf of the City, other departments, and regional partners.

Seattle IT's Capital Improvement Program (CIP) supports major maintenance, improvements, replacements, and upgrades to the City's existing technology systems, as well as the development and implementation of new projects. Seattle IT's 2024-2029 Adopted CIP budget is $100.7 million. Details for 2024 are provided in the following table.

CIP Program Name	2024 Adopted	Planned Spending
Discrete Projects		
Criminal Justice Information System Projects	$4,829,660	Complete the implementation of case management systems for agencies including Seattle Municipal Court, and the City Attorney.
Ongoing CIP Programs		
800 MHz Radio Network Program	$760,891	Maintain radio network infrastructure and public safety radios.
Computing Services Architecture	$5,135,000	Computer equipment related to a new Unified Communication System (to replace the City's current telephone system) as well as routine equipment replacement and upgrades for servers, storage, and facility infrastructure.
Data & Telephone Infrastructure	$8,702,477	Network equipment related to Unified Communication System, and routine equipment replacement and upgrades. Includes budget to continue the retirement and replacement of legacy telephony and contact center environments to more modern, secure replacements.
Fiber-Optic Communication Installation & Maintenance	$4,701,533	Fiber installation and maintenance.
Seattle Channel Maintenance & Upgrade	$363,463	Equipment replacement and maintenance.
Department Total	**$24,493,025**	

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, and 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 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 Seattle IT's CIP program. Historically, there is a low level of spending for ongoing Operations & Maintenance items, with intermittent large expenditures associated with major replacements and upgrades.

- **Private Dollars:** In the past, Seattle IT projects have 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.

Thematic Priorities

Seattle IT's priorities are:

- **Develop & Enhance Business Solutions** – We build and improve tools and capabilities for our clients
- **Inform & Support the Public** – We deliver programs to ensure City residents have equitable access to technology, City data, government processes, and civic programs
- **Deliver & Improve Services** – We resolve issues and fulfill requests; and we increase the efficiency & performance of our services
- **Maintain Operational Integrity** – We support sustainable technology and avoid creating technical debt
- **Security & Compliance** – We reduce vulnerabilities, protect City assets and data, and exercise fiscal responsibility
- **People & Culture** – We recruit, develop, support, and retain top talent

Project Selection Criteria

STEP 1: Identification of Technology Needs and Opportunities

In this step, needs and opportunities for technology investments are identified. This happens on a rolling basis throughout the year, as well as during the budget planning process. Input comes from multiple places, including:

- customer department requests and requirements (including technology plan alignment to department strategic plans)
- Seattle IT Strategic Agenda
- technology roadmaps (updated annually)
- asset replacement schedules
- coordination with partners (regional efforts, vendor partners, etc.)

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 which are 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 projects are established with the appropriate governance, value proposition and risk mitigation 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 normal 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
- 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.)
- efficiency/effectiveness improvements/resource savings and return on investment
- key future trend/forward-looking/pro-active

Summary of Upcoming Budget Issues and Challenges

Hybrid Workforce. The shift of the City's workforce to a hybrid-remote mode will continue to put pressure on the IT infrastructure and resources necessary to secure our more distributed technology environment and continue to provide efficient services to employees. For example, the City's Virtual Private Network infrastructure was enhanced during the pandemic but will require ongoing financial and technical support to continue to serve the larger remote population of City staff. Similarly, the majority of City employees are not equipped to be mobile, flexible, and resilient. Most employees do not have

laptops, and the City's PC Replacement Program is funded using a desktop computer as the base unit of measure for budgetary purpose. In addition, logistics related to asset management, device support, and equipment deployment to remote and hybrid workers will continue to be challenging unless additional investments are made to support mobile equipment. Finally, some previous and in-flight capital IT projects, such as the Unified Communications system, were designed based on a pre-pandemic set of assumptions and use cases; some of those decisions concerning, for example, conference room technology, mobility, and fixed telephone sets will likely be in flux over the next 12-24 months.

Disaster Recovery/Preparedness - A future consideration as we invest in new programs and technologies is the need for disaster recovery and business continuity capabilities. Our reliance on systems continues to grow and, while our capital investment projects deliver new functionality, this work typically does not account for the redundancy or infrastructure needs to support an expedient disaster recovery scenario. The additional costs that come when planning that work are usually deemed cost prohibitive when sizing a Capital Investment Project. As we continue to plan our capital program, we will need to consider additional disaster recovery investments.

Rapid and major changes in technology. The continued rapid rate of change in technology presents a major challenge for the City. User demands (both internal staff and constituents) around technology continue to grow as available functionality expands exponentially. New technologies provide new solutions and new opportunities, but at the same time they can initially disrupt productivity, require upfront costs, and impact security, privacy, and the governance landscape. Vendors regularly "de-certify" and stop supporting products the City relies upon, leaving the choice of spending significant amounts of money to upgrade to supported products or risk running important/critical City functions on unsupported platforms. At the same time, the method by which vendors deliver technology solutions is rapidly changing. Many vendors have moved or are moving away from delivering a software product to the City for installations on City servers; instead, they are offering cloud-based and hosted solutions that the City can access on a subscription basis. While offering many benefits, this changing delivery approach requires increased City investments in identity management, data integration, and contract management.

Planning for future investments and lifecycle management. Departments want to move fast to leverage new technologies before Seattle IT has developed the platforms, teams, or culture to make this happen. Seattle IT balances the competing objectives of doing things right and doing them right now.

Platform First. Similar to all large enterprises, where technology has overtaken the organization's operations organically and over a long period of time, the City of Seattle also sits on hundreds of legacy technology applications. This fragmented technology footprint is a major cyber security concern, a cause of lost productivity, and a financial liability. A key factor in achieving reductions in the City's technology investment is directly dependent on a Platform First approach where 80% of the City's technology business is performed on 20% of technology solutions. Seattle IT will continue to promote the Platform First approach in the coming years, working to build commitment Citywide and tactically in Seattle IT.

Privacy and Public Records Management. The City is often confronted with the dichotomous challenge of preserving the privacy of members of the public who interact with the City and the requirements for transparency and disclosure outlined in the State of Washington's Public Records Act. The City collects

and uses a vast and expanding amount of data on a regular basis. It is necessary that the City minimize the number of platforms and services that collect public data, be mindful and intentional about the amount of data collected, and be consistent about retaining that data in repositories that can be accessed and searched in response to public records requests. The proliferation of data sources and repositories requires a constant evolution in the training and tooling used by Public Disclosure Officers, and requires all City employees to understand the City's commitments to data privacy and public records.

Cybersecurity. The nature of threats to the integrity of the City's technology systems is evolving. Emphasis is shifting away from network and end-point security to advanced risk-based threat assessment and response, identity assurance, employee training, and "security by design" for IT applications and solutions. Preventive controls are no longer entirely reliable; instead, we need a greater emphasis on the ability to locate and quickly remediate and recover compromised technology. This shift in the threat matrix requires different investments in technology, education, and expertise, and necessitates an increased participation in regional and national efforts that coordinate and share cybersecurity information.

Public Expectations. The public has high expectations for how government performs, including how technology is used to deliver efficient and accessible government services and how government can be more transparent about its operations. Some Seattle residents are tech savvy while others still lack internet access. Generational differences also create different expectations regarding services. Investments in new technology-enabled government services and civic technology programs such as Open Data must be prioritized and have to balance many audiences.

Future Projects/What is on the Horizon

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

- **Software systems which require replacement/upgrades.** Prior to IT consolidation, the Department of Information Technology CIP did not include funds to cover replacement of large applications owned and operated by individual departments. Since consolidation, Seattle IT has "inherited" responsibility for many such systems, most of which did not come with any long-term replacement funding. Replacement and upgrades for systems owned and operating by Seattle Public Utilities and Seattle City Light are generally being funded out of the utilities' CIPs with Seattle IT acting as the service provider. However, funds for other large applications and systems needing replacement are not comprehensively programmed into Seattle IT's CIP. Instead, Seattle IT will continue to address these needs on a case-by-case basis as the need arises.

- **Infrastructure systems which require replacement/upgrades.** Seattle IT's CIP contains sufficient funding to cover routine replacement of lesser value items, especially those which occur every year (e.g., switches, mid-range servers, etc.). However, larger value, intermittent replacements are more difficult to fund within existing budget. These needs will continue to be addressed on a case-by-case basis as the need arises.

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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Internal Service Fees and Allocations, Outside Funding Partners	21,337	2,997	761	-	-	-	-	-	25,096
Total:	**21,337**	**2,997**	**761**	**-**	**-**	**-**	**-**	**-**	**25,096**

Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Information Technology Fund	21,337	2,997	761	-	-	-	-	-	25,096
Total:	**21,337**	**2,997**	**761**	**-**	**-**	**-**	**-**	**-**	**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.

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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	-	-	-	-	-	-	-	-	-
Internal Service Fees and Allocations, Outside Funding Partners	6,551	4,313	-	-	-	-	-	-	10,863
LTGO Bond Proceeds	1,911	-	-	-	-	-	-	-	1,911
Total:	**8,462**	**4,313**	**-**	**-**	**-**	**-**	**-**	**-**	**12,775**
Fund Appropriations / Allocations *	**LTD Actuals**	**2023 Revised**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
Information Technology Fund	8,462	4,313	-	-	-	-	-	-	12,775
Total:	**8,462**	**4,313**	**-**	**-**	**-**	**-**	**-**	**-**	**12,775**

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.

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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Internal Service Fees and Allocations, Outside Funding Partners	21,086	6,246	1,143	1,740	2,550	2,550	4,040	1,164	40,519
LTGO Bond Proceeds	10,176	6,230	3,992	4,620	4,295	5,700	5,610	4,706	45,328
Total:	**31,262**	**12,476**	**5,135**	**6,360**	**6,845**	**8,250**	**9,650**	**5,870**	**85,848**
Fund Appropriations / Allocations *	**LTD Actuals**	**2023 Revised**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
Information Technology Fund	31,262	12,476	5,135	6,360	6,845	8,250	9,650	5,870	85,848
Total:	**31,262**	**12,476**	**5,135**	**6,360**	**6,845**	**8,250**	**9,650**	**5,870**	**85,848**

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.

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 - 2024	**Neighborhood District:**	Downtown
Total Project Cost:	$59,901	**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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	704	186	120	-	-	-	-	-	1,010
Internal Service Fees and Allocations, Outside Funding Partners	-	-	-	-	-	-	-	-	-
LTGO Bond Proceeds	36,044	18,256	4,710	-	-	-	-	-	59,011
Total:	**36,749**	**18,443**	**4,830**	**-**	**-**	**-**	**-**	**-**	**60,021**
Fund Appropriations / Allocations *	**LTD Actuals**	**2023 Revised**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
Information Technology Fund	36,749	18,443	4,830	-	-	-	-	-	60,021
Total:	**36,749**	**18,443**	**4,830**	**-**	**-**	**-**	**-**	**-**	**60,021**

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

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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Internal Service Fees and Allocations, Outside Funding Partners	31,916	5,489	1,782	1,535	1,581	210	220	400	43,134
LTGO Bond Proceeds	25,528	15,864	6,920	1,115	1,654	500	2,500	1,800	55,881
Total:	**57,444**	**21,353**	**8,702**	**2,650**	**3,235**	**710**	**2,720**	**2,200**	**99,015**
Fund Appropriations / Allocations *	**LTD Actuals**	**2023 Revised**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
Information Technology Fund	57,444	21,353	8,702	2,650	3,235	710	2,720	2,200	99,015
Total:	**57,444**	**21,353**	**8,702**	**2,650**	**3,235**	**710**	**2,720**	**2,200**	**99,015**

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.

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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Internal Service Fees and Allocations, Outside Funding Partners	48,381	10,503	4,702	4,843	4,988	5,137	5,292	5,450	89,295
Total:	**48,381**	**10,503**	**4,702**	**4,843**	**4,988**	**5,137**	**5,292**	**5,450**	**89,295**
Fund Appropriations / Allocations *	**LTD Actuals**	**2023 Revised**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
Information Technology Fund	48,381	10,503	4,702	4,843	4,988	5,137	5,292	5,450	89,295
Total:	**48,381**	**10,503**	**4,702**	**4,843**	**4,988**	**5,137**	**5,292**	**5,450**	**89,295**

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.

Permit System Integration

Project No:	MC-IT-C6305	**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:	2017 - 2024	**Neighborhood District:**	Downtown
Total Project Cost:	$6,952	**Urban Village:**	Downtown

This project provides funding to develop, implement, support a cross-department platform for the City's regulatory oversight. The platform will provide internal and external stakeholders with streamlined processes and accessibility. In addition, the project seeks to automate labor-intensive processes while establishing tracking and reporting of performance metrics.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	-	-	-	-	-	-	-	-	-
Internal Service Fees and Allocations, Outside Funding Partners	5,924	1,028	-	-	-	-	-	-	6,952
Total:	**5,924**	**1,028**	**-**	**-**	**-**	**-**	**-**	**-**	**6,952**

Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Information Technology Fund	5,924	1,028	-	-	-	-	-	-	6,952
Total:	**5,924**	**1,028**	**-**	**-**	**-**	**-**	**-**	**-**	**6,952**

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

595

2024 - 2029 Proposed Capital Improvement Program

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 - 2024	**Neighborhood District:**	Downtown
Total Project Cost:	$6,103	**Urban Village:**	Downtown

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Internal Service Fees and Allocations, Outside Funding Partners	1,464	38	-	-	-	-	-	-	1,502
LTGO Bond Proceeds	4,287	314	-	-	-	-	-	-	4,601
Total:	**5,751**	**352**	**-**	**-**	**-**	**-**	**-**	**-**	**6,103**

Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Information Technology Fund	5,751	352	-	-	-	-	-	-	6,103
Total:	**5,751**	**352**	**-**	**-**	**-**	**-**	**-**	**-**	**6,103**

O&M Impacts: N/A.

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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Internal Service Fees and Allocations, Outside Funding Partners	3,848	475	363	372	384	395	407	419	6,665
Total:	**3,848**	**475**	**363**	**372**	**384**	**395**	**407**	**419**	**6,665**

Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Information Technology Fund	3,848	475	363	372	384	395	407	419	6,665
Total:	**3,848**	**475**	**363**	**372**	**384**	**395**	**407**	**419**	**6,665**

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.

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 - 2024	**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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Internal Service Fees and Allocations, Outside Funding Partners	5,023	1,158	-	-	-	-	-	-	6,181
LTGO Bond Proceeds	6,913	887	-	-	-	-	-	-	7,800
Use of Fund Balance	708	765	-	-	-	-	-	-	1,473
Total:	**12,644**	**2,810**	**-**	**-**	**-**	**-**	**-**	**-**	**15,454**
Fund Appropriations / Allocations *	**LTD Actuals**	**2023 Revised**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
Information Technology Fund	12,644	2,810	-	-	-	-	-	-	15,454
Total:	**12,644**	**2,810**	**-**	**-**	**-**	**-**	**-**	**-**	**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

2024 - 2029 Proposed Capital Improvement Program