
CITY OF

Seattle, Washington

2027-2032 Proposed Capital Improvement Program



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CITY OF SEATTLE

2027-2032 Proposed Capital Improvement Program

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City of Seattle
2027-2032 Proposed Capital Improvement Program

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Reader's Guide to the 2027-2032 Proposed Capital Improvement Program

The City of Seattle's 2027-2032 Proposed Capital Improvement Program (CIP) includes an overview, departmental sections, appendices, and a glossary. The overview provides information on the CIP, allocations, funding sources for capital projects, significant initiatives, support for neighborhoods and neighborhood plan projects, and policies guiding the City's capital investments.

Departmental sections comprise most of the CIP document and contain detailed information on each of the capital projects. The following departments have sections in this book: Seattle Parks and Recreation, Seattle Center, Seattle Public Library, Seattle Department of Transportation, Seattle City Light, Seattle Public Utilities, Seattle Information Technology, and Finance and Administrative Services. Appendix A lists new or expanded capital facilities as required by the Growth Management Act. Appendix B lists all projects that will exceed \$5 million with their 2027 appropriation as required by Resolution 31203. For the 2027-2032 Proposed CIP, an Appendix B will not be included as no CIP projects meet the criteria.

Reading CIP Project Pages

CIP project pages, located in the departmental sections of the CIP, provide the most detailed information about a project. The project pages contain the following information:

Project Type: Projects will have one of three project types: Discrete, Ongoing, or Debt Service. Discrete projects are those with a distinct start and end date and build an individual asset. Ongoing CIP projects are departmental CIP programs that build or maintain a group of similar assets. Debt Service projects show the dedicated funding stream to pay the debt service for a project or group of projects.

Project No.: Unique number identifying a project in the City's financial management system.

Start/End Date: Estimated Start and End year of a discrete project. Projects without a determined start or end date may show as "TBD" or "On Hold." Projects categorized as "Ongoing" in the Project Type field are programmatic and continue year after year, therefore they do not display a Start/End Date.

BCL (Budget Control Level)/Program Code, BCL/Program Name: A grouping of similar projects into department-specific programs. Also reflects the level at which expenditures are controlled to meet state budget law provisions.

Current Project Stage: The current stage of a discrete CIP project during budget planning (August of the budget development year).

Stage 1—Pre-project Development: All master planning, asset planning, and needs identification. Rough order of magnitude cost estimate¹ for CIP budget established at the end of Stage 1.

¹ The City's budget ordinance requires that a project be assigned a CIP ID number before spending may occur on a project. As a result, Stage 1 project cost estimates/budgets are "Rough Order of Magnitude" estimates based on previously constructed projects or high-level cost estimates which use generic assumptions. Departments refine cost estimates at the end of Stage 2.

Stage 2—Initiation, Project Definition & Planning: Define project and create Project Management Plan (or pre-design package) which sets the project baseline (scope, schedule and budget) from which a department measures variance.

Stage 3—Design: 30%-100% design work.

Stage 4—Procurement/Bid: Advertisement, bid review, bid award, and Notice to Proceed.

Stage 5—Construction: All construction activities. (Note: The term *Execution* is used for Seattle Information Technology).

Stage 6—Closeout: Final project closeout items, includes financial closeout.

Project Category: Projects are identified as New Facilities, Improvements to Existing Facilities, or Rehabilitation or Restoration of Existing Facilities. Technology projects, or those that do not fit into the categories above, are identified as New Investments.

Location: Street address, intersection, or general location of a project.

Neighborhood District: The City is divided into 13 neighborhood districts. This field indicates in which (if any) neighborhood district(s), a project is located. Some projects are located in more than one neighborhood district or outside the city and are noted as such.

Council District: The City is divided into seven Council districts. This field indicates in which (if any) council district(s), a project is located. Some projects are located in more than one council district or outside the city and are noted as such.

Total Project Cost: The expected total project cost estimate of a Discrete project. The Total Project Cost includes any “out year” spending (spending outside the current six-year CIP).

Urban Village: This field indicates whether a project is located in an Urban Village, a designated geographic area expected to accommodate future population and job growth, as defined by the Comprehensive Plan’s growth management strategy.

Project Description: Information about the purpose, scope, and history of the project.

Resources: The Resources are sources of money supporting a particular project such as grants, private donations, debt, Real Estate Excise Taxes, etc. The Resources Table lists the project’s revenue sources, life-to-date (LTD) expenditures through the prior year; the current year revised budget (including Adopted Budget, carry-forward balances, abandonments, and supplemental appropriations); proposed/adopted appropriations; and estimated appropriation requests for the remaining five years of the CIP period.

Fund Appropriations/Allocations: This table lists the appropriating funds and the annual appropriation total for that specific project for the current year and adopted budget year.

Financial Planning Strategy: The financial planning strategy section appears on CIP Project Pages for discrete projects that are large enough to be part of the Project Cost Estimate Review and Validation

Process, as described in the CIP Overview. The financial planning strategy discusses the overall funding plan for the life of the project.

Unsecured Funding: The “Unsecured Funding” table shows the portion of the project cost that does not have committed funding. The “Unsecured Funding Strategy” discusses the department’s plan to secure funding for that portion of the project.

O&M Costs (Savings): Description of estimated increases or decreases in operations and maintenance costs as a result of a capital project. “NA” denotes that operations and maintenance costs are not calculated.

Capital Improvement Program

Overview

Capital Improvement Program Purpose

The Capital Improvement Program (CIP) is a six-year financial planning tool that identifies future capital investments and potential strategies for funding those investments. The CIP also satisfies various requirements of cities planning under Washington State's Growth Management Act.

Introduction

The City of Seattle owns and operates a variety of physical assets, ranging from community parks, roadways, bridges, office buildings, libraries, open space, fire stations, maintenance yards, facilities at Seattle Center, and more. The City must properly maintain these assets in order to ensure they are safe, lasting, and provide a welcoming and usable space to serve their intended purposes. The City's utility infrastructure is also included in the CIP, including electric, solid waste, water and wastewater utility assets. The City's capital infrastructure supports City operations, direct public services and programs, and in some cases, provides direct public benefits themselves.

Every year during the annual budget process, the City adopts a six-year CIP, which outlines anticipated investments over that timeframe. The 2027-2032 Proposed CIP totals \$11.1 billion over six years, with approximately \$1.6 billion of that amount designated for the 2026 budget year.

The 2027-2032 Proposed CIP is a compilation of all CIP adjustments made through the Year End Supplemental period for the 2026 Revised budget. This includes all legislative action that occurred in the following periods:

- 2026 Midyear Supplemental budget adjustments,
- 2026 Year-end Supplemental budget adjustments,
- Stand-alone legislation and administrative adjustments made prior to the year-end Supplemental.

All allocation totals listed in this document are the sum of the project adjustments made in the periods listed above.

Capital Planning Policies

The City has historically based capital planning efforts on a set of criteria that help set priorities among potential capital programs. [Resolution 31203](#), adopted in June 2010, set out the following policies to guide the City's capital spending:

- preserve and maintain existing capital assets;
- support the goals of the City's plans;
- support economic development;
- consider external funding possibilities;
- consider revenue-generating possibilities;
- seek regional funding for regional projects;
- pursue cost-saving commitments; and,
- pursue conservation and sustainability investments.

Additional specific considerations include:

- compliance with regulatory requirements;
- coordination between departments and with other jurisdictions; and
- public safety and health.

Project Cost Estimate Review and Validation Process

The 2027-2032 Proposed CIP continues to incorporate the process that was developed in 2019 through the work of the capital department Directors group. This process reflects an improved approach to budgeting for large, discrete CIP projects in early stages of development and provides Council and the public with a better understanding of the risk and uncertainty associated with each of the projects.

The key elements of the process are:

- Discrete projects with an initial rough order of magnitude total project cost estimate over \$10 million will show a range of possible costs rather than an exact dollar estimate.
- Departments will appropriate and budget the estimated cost to reach 100% design, as shown on the CIP Project Page. They will also plan for and communicate the remaining construction costs by using a midrange “Financial Planning Estimate” for six-year financial planning purposes.
- At the 30% design milestone, the project will be baselined and a total project cost and project schedule will be established. During the next budget cycle (or any subsequent Council action) the department will budget the full total project cost on the CIP Project Page.
- If the baseline total project cost estimate is under \$50 million the project will proceed through capital project delivery process according to historic practice.
- If the 30% baseline total project cost is over \$50 million, the department will initiate a third-party review of the baseline total project cost estimate. The department will bring the results of the third-party cost estimate review to the Project Delivery Executive Committee and/or the Directors’ Capital Committee to determine the next steps.

The Cost Estimate Review and Validation process will be modified according to the findings of the initial pilot projects being used to improve the concept.

Capital Improvement Program Funding

Like all large municipalities, Seattle relies on a variety of sources to pay for capital projects. These include locally generated revenues (taxes, fees, voter-approved levies, utility rates, and user fees), intergovernmental revenues (including state and federal grants), private funding (franchise utilities, philanthropy) and debt issuance. These traditional sources continue to provide the majority of funding for capital facility investments. The City’s level of capital investment is based on the mix and amount of financial resources available to the City.

Debt Financing

The City uses multiple forms of debt to finance large capital projects such as Limited Tax General Obligation Bonds (LTGO) also known as councilmanic bonds, Unlimited Tax General Obligation Bonds (UTGO) or voter-approved bonds, and revenue bonds. Unlike pay-as-you-go sources of funding, the issuance of debt requires revenues in future years to repay the principal and interest expenses. Councilmanic debt is a common financing tool used by the City, but those obligations must be repaid from the same set of limited resources including Real Estate Excise Tax (REET), commercial parking tax (CPT), and General Fund revenues. See the “City Bond Issuance and Debt Service” in the Introduction section of the 2027 Proposed Budget for more information on debt financing.

The 2027-2032 Proposed CIP includes approximately \$114.5 million in 2027 LTGO bond issuances and related costs for CIP projects. The 2027 bonds will provide financing for a portion of costs associated with the redevelopment of Memorial Stadium and for significant community center and technology projects

Ratepayer Funding

Both Seattle City Light and Seattle Public Utilities fund utility projects with revenues from utility rates. Each utility has adopted financial policies that determine what share of their capital investments are funded through cash, and what share from debt. These policies are designed to balance the portion of current investments that are paid by today's ratepayers, versus future ratepayers who will also benefit from long-term capital investments.

Real Estate Excise Tax (REET)

Funding of the City's general government capital program is highly dependent on revenue from the Real Estate Excise Tax (REET), which is an excise tax imposed on the sale of real property. REET is a relatively volatile revenue source that generally tracks closely to local economic activity.

For the 2027-2032 Proposed CIP, the ongoing effects of local real estate market conditions and an uncertain economic climate are heavily affecting REET revenues. Since the publication of the 2026-31 Adopted CIP and subsequent 2026 April Forecast, projected REET revenue decreased significantly. Compared to the 2026 April Forecast. The 2026 August Forecast projected REET for 2026-2031 to decline by \$55.1 million (10%), with \$23 million (14.6%) occurring from 2026-2028. The sharp decrease in forecasted revenue places pressure in the short-term to balance funds.

The City's REET policy (Resolution 31952) requires a \$10 million REET fund balance reserve to protect against unexpected downturn in REET revenue collection and forecast. The 2027-2032 Proposed CIP meets City financial policies despite severe changes to its revenue forecast.

The 2027-2032 Proposed CIP, places emphasis on right-sizing capital project budgets based on accomplishment rates in order stay balanced. This shift also represents a concerted effort to continue funding that maintains city-owned cultural, public-safety, and administrative facilities. The 2027-2032 Proposed CIP uses REET to make investments in a wide variety of asset preservation projects across the City's capital departments and to fund ongoing debt service for City commitments to the rehabilitation of Memorial Stadium at Seattle Center and the Waterfront Operations and Tribal Interpretive Center.

Seattle's Recent History – Major Voter-Approved Levies and Capital Projects

In addition to reliance upon general tax sources, Seattle undertook several major capital projects during the last two decades using voter-approved funds and councilmanic debt. Voter-approved capital projects include improvements to Seattle Center and construction of new or expanded community centers and parks, new or remodeled downtown and branch libraries, new or remodeled fire facilities, parks improvements, transportation infrastructure improvements and replacement of the Elliott Bay Seawall. The following is a list of recent property tax levies that are still actively funding projects:

- *The Move Seattle Transportation Levy and the 2024 Transportation Levy:* The Move Seattle Levy, a nine-year \$930 million levy was approved by voters in 2015 and expired at the end of 2024. The proposed budget appropriates \$3.8 million in 2027, as investments funded by the levy wind down. A major financing strategy in the Move Seattle Levy was the dependence on partnerships—leveraging external resources such as state and federal grants to accomplish

transportation projects such as Bus Rapid Transit (BRT) – RapidRide Roosevelt. In addition, at the end of 2024, voters passed the \$1.55 billion 2024 Transportation Levy, of which \$220.1 million is budgeted in the 2027 Proposed Budget. This includes \$23.3 million in arterial asphalt and paving, \$5.7 million in bridge investments, \$31.5 million in new sidewalks, and \$8.7 million in the Vision Zero safety investments CIP project; one part of the overall Vision Zero safety investments space in SDOT.

- *Seattle Park District:* The Seattle Park District was passed by voters in 2014, with a goal to provide long term, stable funding to support recreation programming, parks projects and the critical needs for investment in major and ongoing maintenance. 2027 will be the fifth year of Park District Cycle 2, a six-year funding cycle, which is proposed to provide \$42.4 million in 2027 for major maintenance and capital projects.
- *The 2019 Library Levy and 2026 Library Levy:* The 2019 Library Levy, a seven-year \$219 million levy to support, maintain and improve core Library services, was approved by voters in 2018 and will expire in 2026. In November 2026, voters passed the \$479.7 million 2026 Library Levy, of which \$67 million is budgeted in the 2027 Proposed Budget. The 2026 Library Levy continues substantial support of operations, including maintaining expanded operating hours and days of service, keeping a robust physical and electronic collection for patrons, ensuring a safe environment via security measures and staffing, offering use of free computer and printing services, and maintaining community programming for all ages. The 2026 Library Levy also provides expansions across various investments areas, including more budget for community programming, the establishment of an office for inclusion and belonging, more security staff and cybersecurity enhancements, and the incorporation of the Seattle Channel into Library operations. Capital investments in the levy include \$134.1 million supporting deferred and scheduled maintenance needs, facilities upkeep, structural improvements for the Americans with Disabilities Act, and major elevator repairs. Capital investments also include two seismic retrofit projects for Carnegie-era library branches as well as a major renovation project for the Central Library downtown.

Funding Dynamics for Significant Future Capital Projects

Given general resource funding challenges, the City will continue to rely on a mix of general government resources and voter-approved funding packages to complete major capital projects and to secure needed funding for basic asset preservation. The City has identified several major priority areas for which significant capital investments will be needed. The following sections describe these priority areas at a high level.

Public Safety Facilities

Planning for the future of Seattle’s public safety facilities is critical to maintaining the high level of service expected of the Seattle Fire Department (SFD) and Seattle Police Department (SPD). Both departments have a number of large capital facility needs, such as improvements to the Fire Station Headquarters and growing capital needs at police facilities. This CIP provides funding for several critical projects at Fire Station 25, specifically replacing and upgrading the HVAC system, roof, and range hood at the facility. This CIP also provides funding for asset preservation projects at the Seattle Justice Center including elevator replacement and critical systems upgrades.

Electrifying the City's Fleet

The Green Fleet Action Plan (GFAP) and Mayoral Executive Orders established the need for a capital program to plan for the future support of rapid electrification of the City's fleet and also support decarbonizing facilities to promote sustainability. The Drive Clean Seattle program originally funded four major projects to install vehicle charging infrastructure that supports transportation electrification to meet greenhouse gas emission reduction goals for the City. The 2027-2032 CIP continues funding the next phase of prioritized vehicle charging infrastructure projects, including the necessary power service upgrades to a key fleet location at Charles Street. Additional future funding will be needed for similar power service upgrades at the Haller Lake facility. Power service upgrades are needed to support large-scale electric vehicle charging hubs and future facility decarbonization.

Transportation

The City's existing transportation network faces an extensive backlog of major maintenance. Current funding is insufficient to maintain the City's roads, bridges, signs, etc. In addition, through a series of long-term planning efforts, the City has compiled the previously named "modal plans" into one Seattle Transportation Plan that identifies large potential investments in a transit network, bicycle facilities, freight projects and pedestrian-oriented infrastructure. The \$1.55 billion 2024 Transportation Levy is addressing critical transportation programs such as safe routes, relief of congested roadways and maintenance and repair programs.

Protecting and Creating Opportunities for Workers

The City considers not only what capital projects to fund, but also how to deliver them and achieve broader goals for fairness, equity, and opportunity in the community. The Department of Finance and Administrative Services (FAS) leads several policy initiatives to strengthen social responsibility and equity in the spending of City capital dollars.

Fair and equitable treatment of workers

FAS monitors and enforces fair and equitable treatment of workers in City construction contracts.

- For over 15 years, the City of Seattle, through FAS, has been an innovator in improving prevailing wage compliance. The City of Seattle was the first government agency in Washington State to implement electronic payroll reporting, a strategy that greatly strengthened wage-monitoring accuracy, increased transparency, and allowed issues to be identified and resolved more quickly, setting a new statewide standard for public-sector oversight.
- Since then, FAS has expanded monitoring and enforcement of wage and labor conditions on City-contracted construction projects, including Office of Housing-financed and Human Services Department projects.
- On projects over \$5 million, FAS administers a Community Workforce Agreement (CWA), which sets basic terms and conditions of employment. On these projects, FAS also provides Acceptable Work Site (AWS) training. AWS training teaches anti-harassment and anti-bullying interventions to support a safe working environment for people working on City projects.
- On projects of all sizes, FAS enforces prevailing wages and AWS contract provisions to prevent harassment and bullying.

Increase economic opportunities through access to construction jobs:

The City's spending on major capital investments can help drive employment within the local economy. Construction offers living-wage careers that can support individuals and families. The City's Priority Hire program is a strategy to support local residents receiving a fair share of wealth-generating construction jobs that increase economic equity in the region.

The workforce investments in Priority Hire provide access to training and opportunities for local workers on covered projects. Priority Hire is administered on projects over \$5 million through the City's CWA, which supports employment for women, people of color and those living in economically distressed areas through contractual requirements and aspirational goals. In 2017, Priority Hire was expanded to public-private partnership projects with significant City investment such as the Climate Pledge Arena and the Seattle Aquarium Expansion.

Women- and Minority-Owned Business (WMBE):

The City continues to advance contracting equity for women- and minority-owned businesses (WMBEs). For over 15 years, the City has required all public work bids and contracts above \$300,000 to include a Public Works WMBE Inclusion Plan, effectively strengthening WMBE participation, with similar inclusion plans now used for consultant and purchasing contracts.

Overview

To further support WMBEs, FAS provides technical assistance services that help firms navigate City contracting, prepare bids and proposals, develop business capacity, and access outreach and recruitment opportunities.

The WMBE Advisory Committee, established by Executive Order and reestablished in 2023, advises the City on WMBE policies, program improvements, outreach, and equity strategies. The Committee reviews data, recommends policy changes, and helps shape annual work plans to strengthen WMBE participation.

In 2023, FAS commissioned a disparity study to identify strategies for improving WMBE utilization. The study was completed in 2025, with implementation beginning in 2026.

2027-2032 Proposed Capital Improvement Program Summary

The 2027-2032 Proposed CIP totals \$11.1 billion for six years and includes approximately 489 projects¹. Approximately \$7.9 billion of the six-year total (71.1%) are utility projects managed by Seattle City Light (SCL) and Seattle Public Utilities (SPU) and mostly funded by utility rates. The Seattle Department of Transportation's CIP totals \$1.7 billion (15.7%) over the six-year period, while the remaining departments (Parks and Recreation, Finance and Administrative Services, Seattle Center, Seattle Public Library, and Seattle Information Technology Department) account for approximately \$1.5 billion (13.2%) of the six-year CIP.

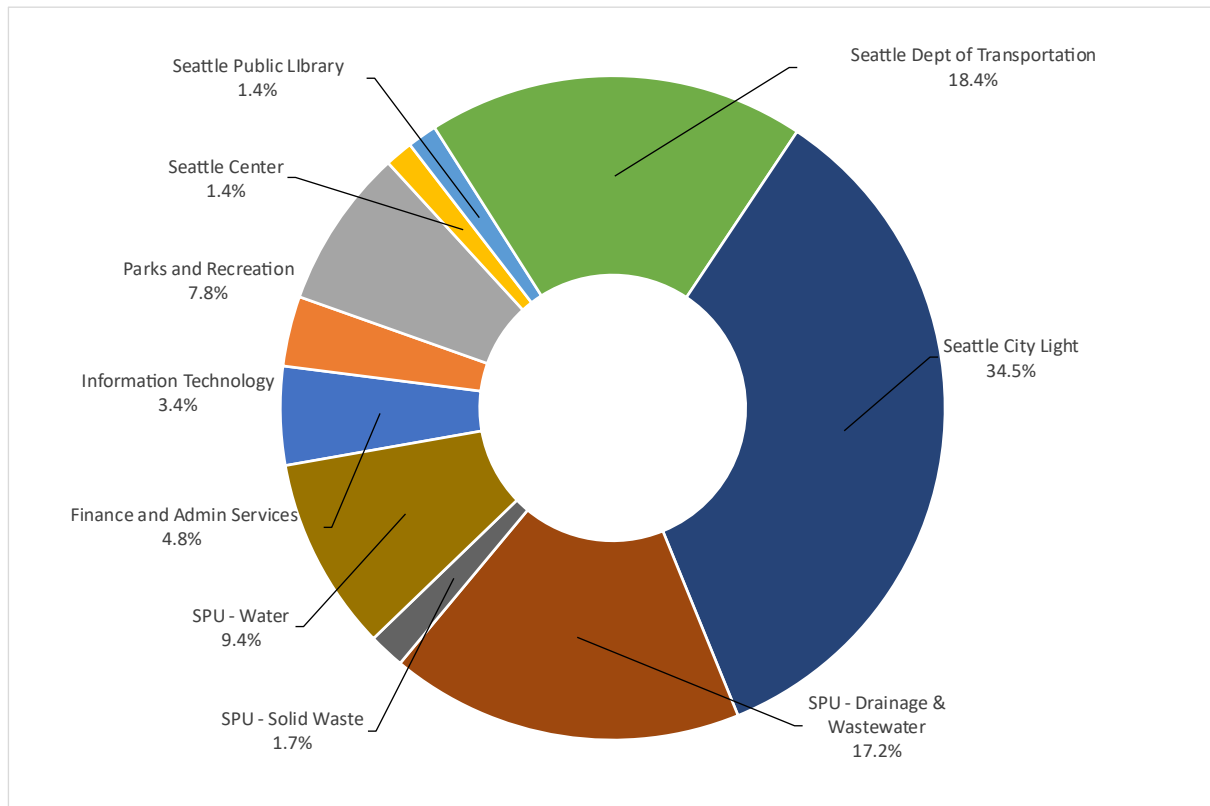
2027-2032 Proposed CIP by Department (000s)

Department	2026 Adopted	2027 Proposed CIP	2028-2032 Proposed CIP	2027-2032 Proposed CIP
Finance and Admin Services	50,991	76,798	182,246	259,044
Information Technology	19,799	54,588	183,089	237,677
Parks and Recreation	90,690	124,372	629,305	753,677
Seattle Center	38,342	21,750	85,502	107,252
Seattle Public Library	2,587	23,049	85,745	108,794
Seattle Dept of Transportation	347,650	294,002	1,451,614	1,745,616
Subtotal	550,059	594,559	2,617,501	3,212,060
City-owned Utilities				
Seattle City Light	511,470	552,058	3,816,157	4,368,215
SPU - Drainage & Wastewater	380,621	275,324	2,068,949	2,344,273
SPU - Solid Waste	19,506	27,954	90,775	118,729
SPU - Water	176,814	151,007	914,964	1,065,971
Subtotal	1,088,411	1,006,343	6,890,845	7,897,187
City Total	1,638,470	1,600,902	9,508,346	11,109,248

Note: 2026 Adopted totals are based on the 2026-2031 Adopted CIP. Not all funds above are appropriated; see the 2026 Adopted Budget for a list of capital appropriations by department.

¹ The project total includes all projects with a CIP Project Page in the 2027-2032 Proposed CIP.

2027 Proposed CIP by Department - \$1,601 million



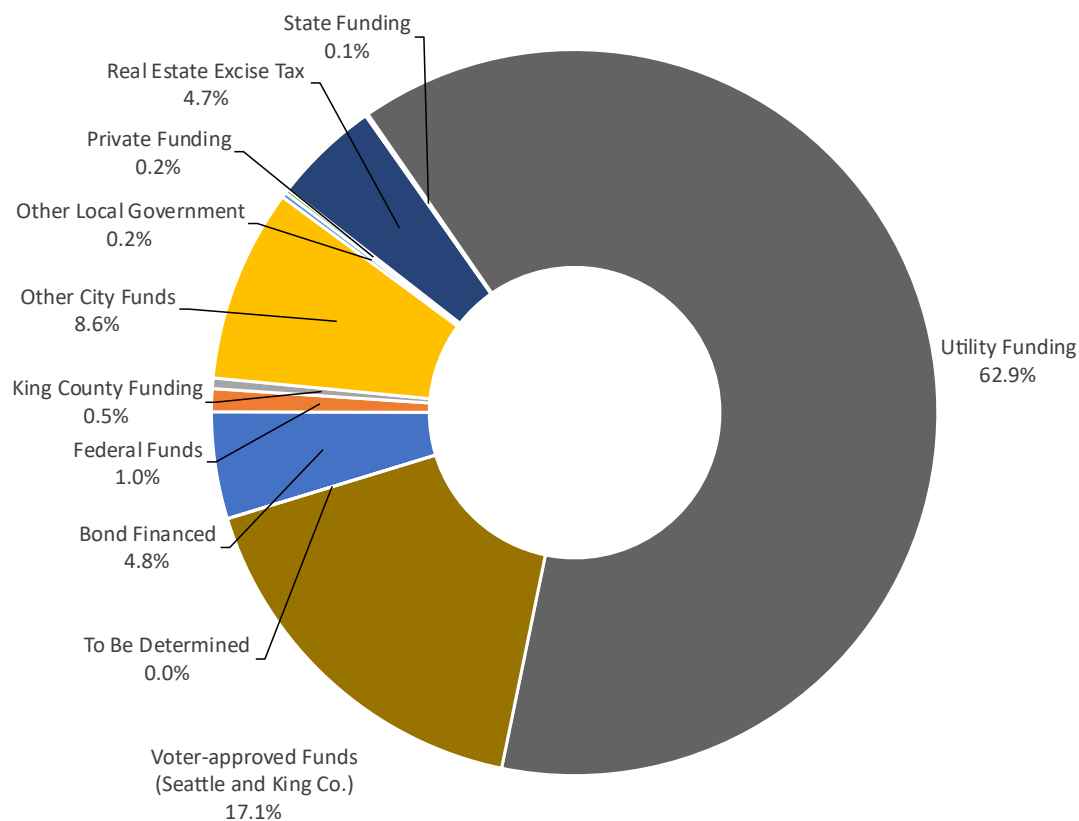
Overview

The table below identifies funding sources for the 2027-2032 Proposed CIP by Revenue Source Group

Revenue Source Group	2026 Adopted	2027 Proposed	2028-2032 Proposed CIP	2027-2032 Proposed CIP
Bond Financed	26,406	76,184	191,999	268,183
Federal Funds	61,485	16,327	4,812	21,138
King County Funding	2,800	7,548	26,330	33,878
Other City Funds	116,401	137,634	451,256	588,890
Other Local Government	8,382	3,715	19,367	23,082
Private Funding	2,968	2,988	14,691	17,679
Real Estate Excise Tax	110,129	75,190	502,684	577,873
State Funding	17,765	1,960	39,811	41,771
Utility Funding	1,089,358	1,006,343	6,890,845	7,897,187
Voter-approved Funds (Seattle and King Co.)	202,775	273,014	1,358,411	1,631,425
To Be Determined		-	8,140	8,140
Grand Total	1,638,470	1,600,902	9,508,346	11,109,248

Note: 2026 Proposed totals are based on the 2026-2031 Adopted CIP.

2027-2032 Proposed CIP by Revenue Source - \$1,601 million



Asset Preservation

The four general government departments in the City's CIP (Finance and Administrative Services, Seattle Public Library, Seattle Parks and Recreation, and Seattle Center) are responsible for approximately 6.9 million square feet of building space, 2.6 million square feet of parking space, and 240 million square feet of grounds (primarily green space) and multiple work yards. These assets require significant investments in preservation and rehabilitation each CIP period.

For 2026, the City will spend a total of \$43.3 million from the two Real Estate Excise Tax Funds and an additional \$105.8 million from various other resources on asset preservation and improvements for general government infrastructure in parks, libraries, civic buildings, and on the Seattle Center campus.

Art and Design Funding for City Capital Projects - 1% for Art Program

The [1% for Art program](#), established by Seattle Municipal Code Chapter 20.32, requires the City deposit 1% of eligible CIP project budgets in the Municipal Arts Fund for the commission, purchase, and installation of artworks throughout Seattle. The Office of Arts and Culture (OAC) manages the 1% for Art program and the Municipal Arts Fund.

Municipal Art Fund revenues from the 1% for Art program can fluctuate significantly from year-to-year depending on changes in City capital investments. In 2027, the Municipal Art Fund is estimated to receive approximately \$3.5 million from capital departments for the 1% for Art program, as described below. Actual receipts may vary because of project timing, prior year credits, actual CIP expenditures, and City Council changes to the CIP.

1% for Art Revenues (Estimated)	2027 Proposed
City Light	\$346,887
Seattle Public Utilities	\$1,252,685
Seattle Center	\$15,000
Parks & Recreation	\$485,000
Transportation	\$1,438,734
Total	\$3,538,306

Design Commission

Established in 1968, the [Seattle Design Commission](#) advises the Mayor, the City Council and appropriate City departments on design and environmental aspects of the City's CIP. Commission members are appointed by the Mayor for a renewable two-year term. Membership is comprised of two licensed architects, one professional fine artist, one appointee from the Get Engaged program, one lay member, and at least one and no more than two from each of the following categories, for a maximum total of five: professional urban planner, professional environmental or urban designer, landscape architect, and licensed professional engineer. The Design Commission is funded with General Fund and Real Estate Excise Tax.

Projects eligible for review include any on-or above-grade structure, including buildings and additions to buildings, bridges, park developments, street furniture, and all similar installations. The Commission

reviews below-grade structures such as tunnels, arcades and underground passageways that are regularly visible to the public. Projects reviewed by the Commission must be financed in-whole or in-part with City funds, be on land belonging to the City, or be subject to approval by the City. Commission involvement in capital improvement projects begins as early in the planning process as possible, starting with participation in the consultant selection process and continuing through the many stages of project development. This includes project reviews at the scope briefing or pre-design stage, conceptual design, schematic design, design development, and sometimes construction documents stages.

Background of Capital Improvement Program Policy Drivers

As described above, City investments in capital projects are guided by a set of key policies reflecting the City's values and priorities. These policies shape how the City takes care of buildings and infrastructure, invests in capital projects in areas that have accepted growth as envisioned in the City's Comprehensive Plan, preserves the City's historic buildings, supports sustainable building practices, and ensures that all members of the community have access to the economic opportunities capital projects create. The following section details some of these key policies.

Sustainable Building Policy

In February 2000, the City Council adopted a Sustainable Building Policy for the City of Seattle ([Resolution 30121](#)) which articulated the City's commitment to environmental, economic and social stewardship and set the expectation that new municipal facilities meet established green building standards. Specifically, it called for all new construction and major remodel projects over 5,000 square feet to achieve a LEED Silver rating. When adopted, this policy was the first of its kind in the nation and represented a groundbreaking approach to demonstrating City leadership and transforming the marketplace.

Since 2000, the green building community has experienced exceptional growth in expertise and capacity. Recognizing this change, in 2011 the City passed an updated Sustainable Building Policy ([Resolution 31326](#)). The update represents a comprehensive approach that reflects advances in the green building industry, aligns the policy with the City's increased attention to climate change, addresses a greater range of project types, and ensures that Seattle continues to provide leadership that advances sustainable development in both the public and private sectors. The updated policies include the following requirements.

- For new construction, additions, and major renovation projects 5,000 square feet or greater:
 - The minimum required green building rating is LEED Gold.
 - There are minimum requirements for energy and water efficiency, construction waste reductions, and bicycle amenities.
- For tenant improvement projects 5,000 square feet or greater, where the scope includes mechanical, electrical, and plumbing:
 - The minimum required green building rating is LEED Gold.
 - There are minimum requirements for water efficiency and construction waste reductions.
- Completion of a Capital Green checklist is required for projects smaller than 5,000 square feet or those otherwise not eligible for a LEED rating.
- City departments are encouraged to test new approaches and standards, such as the Living Building Challenge and the Sustainable Sites Initiative.
- Annual reporting of performance under the policy is required by March 31st of each year.

Additionally, the resolution directs City departments to evaluate and improve existing standards and processes that relate to tenant improvements, leasing, and site management.

City of Seattle Comprehensive Plan

The Comprehensive Plan is a 20-year vision and roadmap for Seattle's future. The plan guides City decisions on where to focus development for new jobs and households, how to improve our transportation system, and where to make capital investments such as utilities, sidewalks, and libraries. The Plan is the framework for most of Seattle's big-picture decisions on how to grow. The City began the process of updating its Comprehensive Plan in 2021. In December 2025, Council adopted the final [One Seattle Plan](#) along with the first phase of zoning legislation to implement the plan which made changes to Neighborhood Residential zoning to comply with new state middle housing requirements (HB 1110). A second phase of zoning legislation to implement the new growth strategy (Centers and Corridors) was transmitted to Council in early 2026, with further consideration for adoption delayed until resolution of ongoing litigation around the Comprehensive Plan Environmental Impact Statement (EIS). OPCD has begun early work on a third phase of zoning legislation, starting with a Supplemental EIS to study alternatives, with a focus on expanding opportunities for residential density around transit and neighborhood amenities.

The Comprehensive Plan helped inform the development of the 2027-2032 Proposed CIP as departments have taken special note of capital projects in neighborhoods targeted for substantial growth in the future or that have received substantial growth in the last few years. This effort is intended to make sure areas receiving growth have the appropriate physical infrastructure to accommodate such growth, while balancing the major maintenance of existing facilities, such as power distribution systems, pipes, community centers, swimming pools, libraries, and streets that are located throughout the City, not just in targeted growth areas.

Federal and State Regulatory Requirements

The City's utilities have several facility projects in their Capital Improvement Programs to meet federal and state regulatory requirements. The City of Seattle must abide by the City's two National Pollutant Discharge Elimination System (NPDES) permits, one for storm water and one for combined sewer system. The City is required, for example, to invest hundreds of millions of dollars in the combined sewer/storm water system over the next several years to control the number of combined sewer overflows (CSOs) into receiving bodies of water, including Lake Washington and Puget Sound. This is per a CSO Consent Decree with the Environmental Protection Agency (EPA) and the Department of Ecology (DOE), which outlines how the City will become compliant with EPA and DOE regulatory requirements regarding sewage releases from the city conveyance system.

City Light operates its hydroelectric dams and powerhouses under licenses from the Federal Energy Regulatory Commission (FERC). Licenses include Settlement Agreements that require City Light to perform protection, mitigation and enhancement activities. City Light is currently implementing mitigation under annual extensions to the current Skagit license while the FERC relicensing process continues, and is in year 14 of implementing the Boundary License mitigation program. City Lights' South Fork Tolt Project is also undergoing FERC relicensing as the current FERC license expires in 2028.

City Light also complies with a wide range of permitting requirements and environmental regulations. Examples include the mitigation of soil contamination at former substations, and ongoing environmental

mitigation in the Endangered Species Act project. Street-use permits and regulations are a major part of City Light projects that expand and repair the electric distribution system.

Endangered Species Compliance

The Cedar River Watershed Habitat Conservation Plan (HCP) is a 50-year, ecosystem-based plan that was prepared to address the declining populations of salmon, steelhead and other species of fish and wildlife in the Cedar River basin. The HCP was prepared under the Endangered Species Act and is designed both to provide certainty for the City of Seattle's drinking water supply and to protect and restore habitats of 83 species of fish and wildlife that may be affected by the City of Seattle's water supply and hydroelectric operations on the Cedar River. Seattle Public Utilities is continuing to implement its commitments under the HCP, which include downstream habitat protection and restoration, upland forest restoration, logging road decommissioning, and ongoing monitoring. City Light is also acquiring salmon habitat in the Green/Duwamish, Skagit, and Snohomish watersheds.

Americans with Disabilities Act

The United States Department of Justice (DOJ) conducted an audit of select City of Seattle facilities, practices and procedures, in order to assess City compliance with the Americans with Disabilities Act (ADA) and reported its findings to the City. While the City is largely in compliance, there are some elements within facilities that the DOJ has requested the City update or alter to improve accessibility for individuals with disabilities. The City is working on an update to its ADA Transition Plan, which will guide the development of a long-term strategy that manages the City's most critical public-facing ADA deficiencies first and maximizes accessibility to the greatest extent possible.

FAS coordinates and oversees implementation of ADA improvements in certain City facilities, determines and reports compliance to DOJ, and reviews and modifies as needed the facilities design and construction process with regard to the ADA. The City is in the process of moving towards a new approach to ADA improvements in which these improvements are included in ongoing maintenance and other remodeling work.

In order to provide additional proactive monitoring of compliance with ADA standards for new capital projects, the City added staffing dedicated to monitoring ADA compliance of new projects. All capital departments have a specific ADA coordinator and large departments such as Seattle Parks and Recreation, SDOT, and FAS have dedicated ADA staffing.

Historic Preservation

Seattle's commitment to historic preservation began with citizen efforts in the 1960s to block the demolition of two of Seattle's oldest neighborhoods—Pike Place Market and Pioneer Square. Both neighborhoods were threatened with proposals that would have irreversibly changed the character of the districts. The Pike Place Market was faced with an Urban Renewal Plan that would have demolished it, while Pioneer Square was threatened with a major roadway project. In 1970, the City Council created the Pioneer Square Preservation District, Seattle's first historic district. Then, in 1971, voters approved an initiative to create the Pike Place Market Historical District. In 1973, the City Council adopted a Landmarks Preservation Ordinance to safeguard properties of historic and architectural significance throughout the City. Today, Seattle's Historic Preservation Program encompasses eight historic districts located across the City and more than 400 designated landmarks. The City currently owns or maintains many of those landmarks, including libraries, park buildings, and fire stations.

Parks and Recreation

Overview

Seattle Parks and Recreation (SPR) stewards a thriving and diverse system of parks, natural areas, community centers, boulevards, trails, playgrounds, fields and courts, pools, beaches, and so much more. This system has a rich history extending back to the establishment of Seattle's first park, Denny Park, in the 1880's and plays an important role in keeping Seattle a dynamic and connected community as the city continues to grow and change. Our parks and recreation system connects Seattle's residents and visitors to nature, provides opportunities to stay healthy and improve well-being, and celebrates the vibrancy of our city.

From the 2026 Adopted capital budget of \$90.7 million, SPR's 2027 Proposed Budget shows an increase by 37% to \$124.4 million, the vast majority of which reflects the first tranche of bonds for the Green Lake Community Center and Evans Pool renovation, Lake City Community Center renovation, Loyal Heights Community Center renovation, and Queen Anne Community Center renovation capital projects. In addition, the City is adjusting its allocation methodology of discretionary Real Estate Excise Tax (REET) funds to ensure capital needs citywide are addressed, which is reducing SPR's allocation ongoing by about \$5 million annually. Other notable capital changes by fund relative to the 2026 Adopted Budget include:

- \$36.9 million increase in 2027 Multipurpose Limited Tax General Obligation (LTGO) Bond Fund,
- \$7 million increase in Park Mitigation and Remediation Fund,
- \$4 million increase in Unrestricted Cumulative Reserve Fund,
- \$2.5 million increase in King County Parks Levy Fund,
- \$1.6 million increase in the Seattle Park District ("Park District") Fund,
- \$13.8 million decrease in Real Estate Excise Tax (REET) funds,
- \$3.7 million decrease in Park and Recreation Fund, and
- \$725,000 million decrease in General Fund.

Thematic Priorities

SPR's Proposed CIP is focused on promoting healthy people, a thriving environment, and vibrant communities by preserving, enhancing, and expanding the physical assets where all the people of Seattle can play, learn, contemplate, and build community. As described in the Project Selection Criteria section, SPR uses criteria including safety, asset preservation, race and social justice, legal obligation, and improvements in efficiency to set priorities for capital projects. Each of these criteria is a direct reflection of SPR's core values of access, opportunity, sustainability, and equity.

Aligning Capital Investments with Growth and/or Community Planning

Seattle's Comprehensive Plan, "Seattle 2035," is a 20-year vision and roadmap for Seattle's future that guides City decisions on where to build new jobs and housing, how to improve the transportation system and where to make capital investments such as utilities, sidewalks, parks and open space and libraries. The Comprehensive Plan is the framework for most of Seattle's big-picture decisions on how to grow while preserving and improving our neighborhoods. The plan brings forward race and social equity as a foundational core value which SPR also leverages in our capital planning efforts including the department's Parks and Open Space Plan.

SPR will be updating its Parks and Open Space Plan. The Plan is required by the Washington State Recreation and Conservation Office (RCO) to maintain the City's eligibility for state grants and funding programs supporting outdoor recreation development and open space acquisition. It will also inform capital investments funded by both the Seattle Park District Fund and other capital funding sources. The planning effort will continue to focus on developing an accessible and integrated open space and recreation system in Seattle in tandem with any

amendments to the City's Comprehensive Plan. SPR and the city's Office of Planning and Community Development meet regularly to ensure alignment between the two departments' efforts.

Aligning Capital Investments to Advance Climate Change Efforts

Seattle's Climate Action Plan provides a framework for meeting Seattle's climate protection goals, including the overarching goal of becoming carbon neutral by 2050. SPR's role involves implementing our Climate Resiliency strategy, maximizing the benefits of the bicycle and pedestrian master plans, meeting building energy plan goals, such as LEED compliance, and working towards urban forest restoration goals, such as those outlined in the Green Seattle Partnership.

SPR is also committed to developing and managing an environmentally sustainable park system. This means using energy and utilities with conservation in mind in all facilities, effectively managing the use of water for irrigation and other purposes, creating efficiently maintained landscapes, and operating clean and safe park facilities.

Investments in Climate Conscious Buildings are included in the current Seattle Park District (Park District) funding cycle (Cycle 2 from 2023-2028) to decarbonize certain SPR facilities. This funding will support the conversion away from the use of fossil fuel (primarily natural gas) heating systems to systems that rely on electricity primarily generated through hydropower, support charging infrastructure for electric fleet and equipment, electrical service upgrades, and building envelope improvements to meet energy code requirements. In many cases, this work will provide cooling and improved air filtration in facilities, improving adaptiveness to extreme heat and smoke events.

The Park District provides \$2 million in annual seed funding to support adding decarbonization to at least six planned renovation projects over the course of Cycle 2 and to provide match funding to seek external grants.

Project Selection Criteria

SPR develops Asset Management Plans (AMP) to identify and rank necessary major maintenance projects based on specific asset classes (e.g., roofs, athletic fields, play areas, sport courts).

Each class-specific AMP contains a set of projects to address facility needs. SPR identifies projects through ongoing condition assessments, consultant studies, work order analyses (to identify key problem areas), and intradepartmental information-sharing of facility maintenance issues and needs. SPR is consistently reviewing and updating its AMPs. While SPR's planning staff prepares and coordinates the AMP planning process and documents development, the process involves a collaborative approach throughout the department to develop project scopes and budget estimates.

Projects are prioritized within and between these classes using the following six criteria:

- **Code Requirements:** The project brings a facility or element up to federal, state, and Seattle code requirements (such as ADA, water quality, or fire suppression) or meets other legal requirements.
- **Life Safety:** The project will eliminate a condition that poses an imminent threat of injury. Examples of safety hazards are lack of seismic elements, failing piling, outdated play equipment, emergency management elements, or a documented environmental health hazard.

Seattle Parks and Recreation

- **Facility Integrity:** The project will help keep the facility operational and extend its life cycle by repairing, replacing, and renovating systems and elements of the facility, including building envelope (roof, walls, windows), electrical, plumbing, storm and sewer line replacement, and synthetic turf replacement.
- **Improve Operating Efficiency:** The project will result in the reduction of operating and maintenance costs including energy and water savings and climate mitigation strategies.
- **Equity:** The project will preserve or enhance an asset which serves low-income and racially diverse communities.
- **Other:** Projects that have a unique element (e.g., leverage other funds) and/or have known needs that do not fit the other priorities. Class-specific criteria such as reserved hours (for event/athletic facilities, for example) or the presence of related amenities or park classification may also be used to guide prioritization.

Projects are prioritized based on the criteria above along with other more class-specific criteria, and funding is budgeted based on projected spend. Many projects take at least three years. Less money is required at the beginning of a project during the Planning and Design phases than for Construction and the budget is planned accordingly. If project timelines shift, funding is adjusted to align with the revised spending projections.

2027-2032 CIP Highlights

Reinvest Park District Toward Priority Capital Projects

The proposed budget also reinvests an additional \$16.5 million in available one-time Seattle Park District resources into discrete capital projects, most of which are oriented toward helping create safer and more accessible parks, restrooms, and community spaces. These funds are freed up to due aligning budget for debt service with updated major community center bond issuance timing from more refined construction schedules. These funds invest in:

- **Park Restrooms - \$1.2 million:** The proposed budget invests \$1.2 million of Seattle Park District funds toward the installation of two new permanent restrooms in City parks, likely Portland Loos. The budget also appropriates nearly \$2 million in resources from the King County Parks Levy to support restroom renovations and upgrades.
- **Discovery Park Visitor Center - \$1.6 million:** The project design was added to the bundled package of decarbonization projects last year following major flooding from a broken water main in early 2025, which caused a complete loss of all mechanical, electrical and plumbing systems. To expedite reopening and prioritize projects with higher impact from decarbonization, SPR has elected to pursue an in-kind replacement rather than a decarbonization upgrade. This funding will help cover construction costs.
- **Little Brook Park - \$1.5 million:** The project includes renovations of a play area, picnic tables, and a restroom. It is more complex than originally envisioned and has experienced longer than anticipated permitting and approvals. With the additional time and additional costs related to the preferred design, the cost estimate has increased by \$1.5 million. To fully fund the project SPR is proposing to increase the budget with one-time Park District appropriation and move forward to bidding.

2027-2032 Proposed Capital Improvement Program

Seattle Parks and Recreation

- **Community Center Security Cameras - \$1.3 million:** SPR has approximately 200 security cameras at community centers, pools and other facilities that were installed over many years. Due to age, the cameras are not operational or have become mostly obsolete and require replacement. Therefore, the department is proposing to make a one-time investment in approximately 19 sites that currently have cameras as safety and security measures but are past their useful life. This could align with a future investment for sites without cameras as well as an ongoing program to ensure safety investments stay operational.
- **Camp Long Lodge Planning - \$700,000:** In late 2024 the Camp Long Lodge, along with two nearby cabins, was deliberately set on fire, and arson was confirmed as the cause vandalized. While the exterior cobblestone walls remained standing, the fire inflicted severe damage to the roof, interior floors, ceilings, and framing systems, particularly in the southern portion of the building. Both gravity and lateral structural systems were compromised, and roof and floor diaphragms collapsed or lost integrity forcing immediate indefinite closure. Programs and staff functions were relocated or cancelled, creating a significant impact on both SPR and the community that relies on the Lodge.

Emergency stabilization work was undertaken in 2025 to secure the building and lay the groundwork for future restoration. SPR used insurance proceeds to stabilize the building and to begin planning for the renovation. This \$700,000 investment will be used to bring on a general contractor/construction management (GC/CM) contractor to complete design for potential Cycle 3 investments with leveraged funds from the state and grants.

- **West Magnolia Playfield Inclusive Playground Elements - \$570,000:** This investment will increase the scope for a project that will renovate the West Magnolia Playfield play area to meet modern safety and accessibility standards. Existing equipment will be replaced with new, age-appropriate play structures (ages 2–12), new safety surfacing, and site furnishings. This project will also feature accessibility upgrades connecting the sidewalk system, community center, play area, tennis courts, and a future skatedot. The project is currently in planning and additional scope is proposed to include inclusive play elements.
- **Magnuson Park Athletic Field 12 Conversion - \$9.6 million:** This project converts existing grass to synthetic turf, installs lighting, drainage improvements, and performs related work. This improvement allows for greater use and scheduling of the playfield for soccer, and other activities. The proposed budget reduces the entire \$9.6 million of planned REET appropriations from 2027 through 2029 and replaces it with \$9.6 million of Park District fund balance in 2027-2028 to keep the project on the currently planned schedule.

Real Estate Excise Tax Reductions

The 2027 and 2028 Proposed Budget modifies the allocation of discretionary Real Estate Excise Tax (REET) funds across departments. This change includes an ongoing reduction to the discretionary REET allocation for SPR. This reduction is \$4.4 million in 2027, \$4.9 million in 2028, and approximately \$5 million ongoing thereafter, which reflects that SPR will receive 40% of discretionary REET allocation annually down from 46% previously. To achieve that ongoing change, this item makes reductions from 2027 through 2032 to the Gas Works Park Remediation (\$2.8 million), West Magnolia Playfield Replacement (\$5.1 million), Magnuson Park Athletic Field 12 Replacement (\$9.6 million), and the Athletic Field Replacement (\$7.1 million) projects. The reductions to the Magnuson Park Athletic Field 12 Replacement project are fully offset by use of Seattle Park District fund balance as noted above.

2027-2032 Proposed Capital Improvement Program

- **Gasworks Park Remediation**

This ongoing project supports the overall cleanup efforts at the Gas Works Park site (including the uplands and sediments), supporting ongoing efforts to ensure the measures constructed for remediation of soils at Gas Works Park remain effective. SPR is proposing REET reductions within this project of about \$700,000 in 2027, \$983,000 in 2028 and \$1.1 million in 2029. Funding is being aligned with planned spending to achieve savings. In addition, the change retains the estimated amount of funding needed to continue planning with Seattle Public Utilities and Puget Sound Energy through 2029. Remediation work is anticipated to start in 2030 or 2031, and it is anticipated that additional funding might be needed.

- **West Magnolia Playfield S. Athletic Field Conversion**

This project converts an existing grass athletic field of approximately 135,500 square feet to synthetic turf, installs drainage improvements, and performs related work. This improvement allows for enhanced use and scheduling of the playfield for soccer, lacrosse, baseball, and other activities. Proposed reductions in West Magnolia Playfield S. Athletic Field Conversion in 2029 (\$1.1 million) and 2030 (\$4.1 million) are aligned with Park District Cycle 3 which begins in 2029. SPR remains committed to identifying funding so this project is not further delayed. It has identified this project as a potential named project for Cycle 3 spending plan; final inclusion will be determined as part of the Cycle 3 prioritization process to occur in 2027 and 2028.

- **Athletic Field Replacements**

This program replaces field surfacing systems for fields at the end of their lifecycle. These replacements may include replacement or addition of natural turf (e.g., grass), fiber carpets, drainage features, infill material, shock attenuation layers, and other related work to allow the continued safe and playable use and scheduling of playfields for sports and other activities. The vast majority of this budget is for synthetic turf replacement. Synthetic turf fields' ability to absorb impact decline as fields reach the end of their 10-12 service life, which reduces playability and increases the risk of injury. SPR is proposing REET reductions within this project of about \$835,000 in 2029, \$1 million in 2030, and \$5.1 million in 2031. Generally, synthetic turf replacements can range between \$2-5 million for entire fields and based on a 10-year service life, there will be 12 synthetic turf field replacements due for replacement between 2029 and 2031. This reduction leaves a projected \$30.4 million through 2032 available for synthetic turf replacements.

Funding Realignment

The 2027-2028 Proposed Budget makes difficult decisions to stabilize the City's financial position and put the budget on sustainable footing. These reductions prioritize direct service delivery where possible. To preserve critical City services due to the General Fund deficit, the proposed budget reduces Seattle Park District Fund appropriations for Major Maintenance and Asset Management by \$3 million. This change frees up Park District funds for a parallel item in the operating budget to reduce General Fund appropriations.

This realignment reduces funding in the Major Maintenance and Asset Preservation line of business that has not been allocated to specific projects. While the change does not have specific project-level impacts, it could reduce SPR's ability to meet long-term capital renewal goals.

Seattle Parks and Recreation

The proposed budget also aligns Limited Tax General Obligation (LTGO) bond funding with planned bond issuance schedules for SPR's major community center renovation projects. This change reflects the current planned bond issuance by project:

- Green Lake Community Center & Evans Pool Substantial Alteration – \$3.5 million in 2027, \$20 million in 2028, and \$49.5 million in 2029
- Lake City Community Center – \$15.5 million in 2027 and \$12.5 million in 2028
- Loyal Heights Community Center – \$10 million in 2027 and \$19 million in 2028
- Queen Anne Community Center – \$7.9 million in 2027 and \$9 million in 2028
- 8th & Mercer Community Center – \$17 million in 2029 due to delays

The alignment of LTGO appropriation also requires parallel alignment of debt service appropriation. The proposed budget reduces \$24 million of appropriations through 2032 for planned debt service to align debt repayment with updated capital project scope, schedule, and municipal bond interest rates. This reduction does not have any direct impacts to the capital projects supported by bond financing and allows for the reinvestment of those funds in 2027 and 2028 as noted in the previous sections.

CIP Revenue Sources

Funds for the development of the system and for ongoing asset management come from a variety of sources. The two largest funding sources for Park's capital work are typically the Seattle Park District Fund and REET. The majority of the remaining funding comes from the Landscape Conservation and Local Infrastructure Program (LCLIP) revenues, Community Development Block Grant, and the King County Parks Levy. Other funding includes other special fund sources, grants, and private donations.

Seattle Park District

On August 5, 2014, voters in the city of Seattle approved Proposition 1 which created the Seattle Park District. A park district, also called a metropolitan park district, collects property taxes to fund parks and recreation services including park and facility maintenance, recreation facilities and programs, land acquisition, park improvements, and new park development on previously acquired sites. As an ongoing funding source, Seattle Park District property taxes provide more stable funding than time-limited levies allowing SPR to more effectively plan and schedule investments and provide some flexibility when emergencies arise. An updated Seattle Park District Financial Plan was approved for 2023-2028 (Cycle 2) in November 2022.¹

Real Estate Excise Taxes (REET)

REET funding is used for asset preservation purposes, including ongoing major maintenance of existing assets and new parks or facilities. Funding has historically fluctuated significantly from year to year depending on changing forecasts and citywide priorities, and SPR tries to prioritize annual allocations on sustaining ongoing programs and investing in assets with the greatest need using an equity lens where possible. Examples of major maintenance programs supported fully or partially by REET depending on annual funding levels include small irrigation upgrades, trail maintenance, athletic field turf maintenance and improvements, paving restoration, landscape and forest restoration, and others.

Landscape Conservation and Local Infrastructure Program

From 2025 through 2034, the Landscape Conservation and Local Infrastructure Program (LCLIP) revenues will be appropriated in the Park and Recreation Fund and be used to support park and recreation investments in

¹ For the Park District, funding for CIP beginning in 2029 will be determined during Cycle 3 planning, therefore a continuation of current policy direction is assumed in this proposed CIP the meantime. Cycle 3 is anticipated to be 2029-2034.

targeted locations. Current legislation outlines that projects eligible for LCLIP funding must be located in South Lake Union, Downtown, or parts of Pioneer Square and the Chinatown/International District. The LCLIP program allows cities to receive a portion of future county property tax revenue for local infrastructure investments if they implement a program to obtain regional Transferable Development Rights (TDR). The overall purpose of LCLIP and Regional TDR Programs is to preserve farm and forest land by transferring development capacity from these lands to cities and generate funds for local infrastructure projects in the communities where the additional development capacity is located. LCLIP funds supported transportation investments through the Seattle Department of Transportation (SDOT) from 2015 through the end of 2024. SPR will receive LCLIP revenue from 2025-2034, at which point it will switch back to SDOT for 2035-2039.

Community Development Block Grant (CDBG)

SPR receives CDBG funding annually to support the Seattle Conservation Corps, a year-round job training and skill building program for people experiencing homelessness, providing work opportunities in a structured and supportive environment. CDBG is the sole funding source for the Parks Upgrade Program (PUP), which is the primary work training program for corps members. The PUP program includes training projects in low and moderate areas in alignment with CDBG requirements while also improving these public spaces. CDBG is the most critical funding source for the program.

King County Parks Levy

Voters have continuously approved King County levies supporting parks and open spaces, which have also provided annual allocations to cities within King County. The levy funds have supported various SPR capital program through the years depending on allowable uses of the funds but consistently supports SPR's public restroom and play area renovation programs. The 2025 King County Parks Levy increased the amount of annual funding the City of Seattle receives from about \$3.3 million to about \$6.2 million annually.

Section 6: Summary of Upcoming Budget Issues and Challenges

Escalation and Associated Uncertainty

Like other City departments with significant capital project portfolios, SPR continues to experience cost increases stemming from recent economic conditions. While the department's approach has been to contain impacts through the reallocation of savings from completed projects when possible, or through scope and scale changes on projects, the reality of these pressures poses ongoing challenges. The department will continue to keep this issue at the forefront of the planning and design of the Cycle 2 community center renovations given the complexity and scale of those projects.

ADA Barrier Removal Schedule

Addressing identified access issues in alignment with the ADA Barrier Removal Schedule (BRS) coupled with SPR's ongoing ADA work exceeds funding available. Based on a conceptual planning estimate, SPR will need approximately 25 years at the currently planned funding levels to address all of the current BRS-identified barriers, which only addresses the BRS issues, not the total ADA needs across the entire parks and recreation system. The investments towards ADA outlined in the Park District Cycle 2 reduces the timeline from 47 years to 25 years, which is a significant achievement, but much work remains.

Building Electrification

Executive Order 2021-09 directed the Office of Sustainability and the Environmental (OSE) and all relevant capital departments, including SPR, to complete a Municipal Building Electrification Strategy "to plan for all municipal buildings to operate without fossil fuel systems and appliances no later than 2035." In addition to the \$2 million annual Park District investment in climate conscious buildings, SPR is coordinating with OSE and the

Office of Intergovernmental Relations to leverage City funds to address SPR's inventory of 65 buildings, including 10 pools, that remain heated by fossil fuels.

Woodland Park Zoo

Per the updated Master Operating Agreement with Woodland Park Zoological Society (Zoo), the annual operating and maintenance support and capital major maintenance support the city is contractually obligated to pay the Zoo includes inflationary adjustments according to the June-to-June change in the Consumer Price Index-All Urban Consumers (CPI-U). There are no changes to the capital maintenance for the Zoo in the Proposed CIP, but there will be if inflation increases. Once the annual inflation is calculated, SPR addresses the increases within its allocated budget resources annually, which could impact the project scope or delivery of other projects.

Lack of Resources to Support Fleet Electrification

SPR is following the citywide mandate to replace outgoing gasoline-powered vehicles with electric vehicles (EVS) as part of the city's larger commitment to achieving a 100% fossil-fuel-free municipal fleet by 2030. This transition requires updating the electrical infrastructure at maintenance facilities to support EV charging. Installing charging stations at SPR's older park facilities and maintenance shops requires significant electrical upgrades to accommodate the increase in demand. Also, large parking lots at maintenance facilities must be reconfigured and retrofitted to integrate numerous charging stations. However, because additional funding has not been added to complete this work, SPR must redirect existing CIP funding from other capital projects or programs to meet this mandate.

Future Projects/What is on the Horizon

Camp Long Lodge

As stated earlier, the historic Camp Long Lodge was significantly damaged in November 2024 due to arson. The City's insurer provided approximately \$2.6 million in 2025 to support the renovation of this facility, which was sufficient to stabilize the facility, as well as support the planning and design phase. Due to the facility's historic nature, SPR anticipates that the renovation of the Camp Long Lodge will count as a substantial alteration of the building, triggering code upgrades to each of its systems, such as electrical, plumbing, and fire prevention. The current high-level construction estimate is between \$10 million - \$13 million. Along with accessibility improvements, this renovation will require an involved design, review, and permitting process. SPR therefore anticipates construction to begin no earlier than 2030 solely due to the planning, design, permitting, and construction timing realities of such a major historical renovation following arson. The proposed budget adds \$700,000 to continue planning and design work, and with these added funds, SPR believes this can get the project through 30% design. SPR is exploring funding options for the remaining unfunded work including grants, collaboration with OIR to prioritize the project for the 2027 state legislative agenda, and future Park District capital funding.

Gas Works Park

In addition to the separate one-time funding proposal related to safety improvements in 2026, as part of the annual budget process, SPR also updates cost estimates for the remediation work at Gas Works Park based on the ongoing mitigation work. The City, Puget Sound Energy, and the Washington State Department of Ecology (Ecology) are responsible for the cleanup of hazardous substances to both the uplands region of the park as well as in water sedimentation, which is coordinated by Seattle Public Utilities. The upland work has been completed, and work to remove and address contamination along the shoreline is scheduled to begin in 2029 and run into 2030, during the in-water work window for Lake Union. In-water work in Lake Union is only allowed in the late summer, fall and winter to limit the potential for impacts to juvenile salmonids as they out-migrate to Puget

Seattle Parks and Recreation

Sound from the Cedar River, Lake Washington, and Lake Sammamish systems. Placement of the offshore sediment remedy is currently scheduled to occur over two in-water work seasons, 2030-2031 and 2031-2032. Actual timing is dependent on design, permitting and review and approval by Ecology.

8th and Mercer Community Center Development

Project No:	MC-PR-41078	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	New Investment	Location:	Mercer St. and 8th Ave N
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 7
Start/End Date:		Neighborhood District:	Lake Union
Total Project Cost Range:	14,200 - 21,300	Urban Village:	South Lake Union

This project will plan, design, and construct a new Community Center at Mercer St. and 8th Ave North. This project was approved by City Council as a public benefit in the sale of City-owned property at that location. The developer provides the space (25-year lease with up to 15 additional years through two options) with the City responsible for tenant improvements (estimated at ~\$17 million) and an ongoing commitment to operate the facility.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
LTGO Bond Proceeds	-	-	-	-	17,000	-	-	-	17,000
Seattle Park District Revenues	32	718	-	-	-	-	-	-	750
Total:	32	718	-	-	17,000	-	-	-	17,750
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2029 Multipurpose LTGO bond Fund	-	-	-	-	17,000	-	-	-	17,000
Seattle Park District Fund	32	718	-	-	-	-	-	-	750
Total:	32	718	-	-	17,000	-	-	-	17,750

Financial Planning Strategy: This is an early planning estimate; total project cost will be determined once the project is baselined at 30% design.

O&M Impacts:

Activating and Connecting to Greenways

Project No:	MC-PR-21004	BSL Code:	BC-PR-20000
Project Type:	Ongoing	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project develops safe, inviting connections between parks and greenways which are residential streets that are dedicated connectors for pedestrians, cyclists, and other non-motorized travel, as identified in the Bicycle and Pedestrian Master Plan documents. Typical improvements include crosswalks, benches, greenway park entrance improvements, non-motorized paths and loops within parks, and related work. Parks will work with the Seattle Department of Transportation (SDOT) to activate and enhance connection points between parks. This project improves safety and access to and from the parks, encourages partnerships with neighborhood and community groups, business, and other stakeholders.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Park District Revenues	1,833	411	282	293	305	317	330	343	4,115
Total:	1,833	411	282	293	305	317	330	343	4,115
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Park District Fund	1,833	411	282	293	305	317	330	343	4,115
Total:	1,833	411	282	293	305	317	330	343	4,115

O&M Impacts: NA

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

ADA Compliance - Parks

Project No:	MC-PR-41031	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project provides for accessibility improvements for people of all abilities at a number of parks facilities. Work is prioritized based on a combination of factors including the Citywide Barrier Removal Schedule, parks and facilities with the greatest amount of programming, and race and social equity. Examples of work consist of creating accessible parking and routes to activity areas, adjustments to signage, door closures, restroom fixtures, and other related work. This program is critical for providing access to Seattle Parks and Recreation facilities, parks, and programming to users of all abilities.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Federal Community Development Block Grant	840	-	-	-	-	-	-	-	840
Federal Grant Funds	697	-	-	-	-	-	-	-	697
Miscellaneous Revenues	-	11	-	-	-	-	-	-	11
Real Estate Excise Tax I	13,630	15	-	-	-	-	-	-	13,646
Real Estate Excise Tax II	4,817	3,516	2,000	2,000	3,000	3,000	3,000	3,000	24,333
Seattle Park District Revenues	1,953	3,779	1,579	1,642	1,708	1,776	1,847	1,921	16,206
Use of Fund Balance	-	-	-	-	-	-	-	-	-
Total:	21,938	7,321	3,579	3,642	4,708	4,776	4,847	4,921	55,733
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	1,537	11	-	-	-	-	-	-	1,548
REET I Capital Fund	13,630	15	-	-	-	-	-	-	13,646
REET II Capital Fund	4,817	3,516	2,000	2,000	3,000	3,000	3,000	3,000	24,333
Seattle Park District Fund	1,953	3,779	1,579	1,642	1,708	1,776	1,847	1,921	16,206
Total:	21,938	7,321	3,579	3,642	4,708	4,776	4,847	4,921	55,733

O&M Impacts: NA

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

Amy Yee Tennis Center Renovation

Project No:	MC-PR-41076	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	2000 Martin Luther King Jr. Way, S.
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 2
Start/End Date:		Neighborhood District:	Southeast
Total Project Cost Range:	8,000 - 12,000	Urban Village:	North Rainier

This project provides building envelope and structural upgrades to stabilize Amy Yee Tennis Center. Examples of work includes re-roofing, insulation, structural upgrades, and addressing the building water penetration from the hillside. New court heating and ventilation and lighting replacement would also be implemented if budget allows, in addition to other interior renovations as identified in the 2019 feasibility study. These improvements would greatly improve the playing experience at the center and reduce the risk of additional deferred maintenance caused by the current roof and walls which have a number of known active leaks.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Park District Revenues	2,981	7,019	-	-	-	-	-	-	10,000
Total:	2,981	7,019	-	-	-	-	-	-	10,000
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Park District Fund	2,981	7,019	-	-	-	-	-	-	10,000
Total:	2,981	7,019	-	-	-	-	-	-	10,000

Financial Planning Strategy: This is an early planning estimate; total project cost will be determined once the project is baselined at 30% design.

O&M Impacts:

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

Aquarium Expansion

Project No:	MC-PR-21006	BSL Code:	BC-PR-20000
Project Type:	Discrete	BSL Name:	Building For The Future
Project Category:	Rehabilitation or Restoration	Location:	1483 Alaskan WAY
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 7
Start/End Date:	2015 - 2027	Neighborhood District:	Downtown
Total Project Cost:	\$53,224	Urban Village:	Downtown

The Seattle Aquarium is owned by Seattle Parks and Recreation and operated by the non-profit Seattle Aquarium Society (SEAS). SEAS is planning a major expansion to the Aquarium's existing footprint to add new programming and visitor capacity. This project will provide a new Ocean Pavilion that will integrate with improvements made by The Office of the Waterfront along the Central Waterfront. SEAS also intends to make improvements to piers 59 and 60 to improve exhibit space and operations efficiency. Design and construction of the project is led by SEAS and coordinated with City investments by the Parks Department and Office of the Waterfront. This project is part of the overall waterfront improvement program and appropriates City matching funds for SEAS' project. The City provided \$34 million to SEAS for design and construction through a funding agreement authorized by City Council in 2019. In 2022 and 2023, the City and SEAS amended the Funding Agreement and the Operations and Management Agreement to include an additional \$20 million in Ocean Pavilion funding.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
LTGO Bond Proceeds	23,752	1,223	-	-	-	-	-	-	24,975
Real Estate Excise Tax I	4,625	-	-	-	-	-	-	-	4,625
Real Estate Excise Tax II	4,440	-	-	-	-	-	-	-	4,440
Seattle Aquarium Society Funding	19,184	-	-	-	-	-	-	-	19,184
Total:	52,001	1,223	-	-	-	-	-	-	53,224
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2021 LTGO Taxable Bond Fund	9,000	-	-	-	-	-	-	-	9,000
2022 Multipurpose LTGO Bond Fund	11,975	-	-	-	-	-	-	-	11,975
2023 Multipurpose LTGO Bond Fund	21,960	1,223	-	-	-	-	-	-	23,184
REET I Capital Fund	4,625	-	-	-	-	-	-	-	4,625
REET II Capital Fund	4,440	-	-	-	-	-	-	-	4,440
Total:	52,001	1,223	-	-	-	-	-	-	53,224

O&M Impacts: NA

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

Aquarium Expansion - Debt Service

Project No:	MC-PR-31009	BSL Code:	BC-PR-30000
Project Type:	Debt Service	BSL Name:	Debt and Special Funding
Project Category:	New Facility	Location:	1483 Alaskan Way
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	2020 - 2043	Neighborhood District:	Downtown
Total Project Cost:		Urban Village:	Downtown

The Seattle Aquarium is owned by Seattle Parks and Recreation and operated by the non-profit Seattle Aquarium Society (SEAS). SEAS is planning a major expansion to the Aquarium's existing footprint to add new programming and visitor capacity. This project supports debt service payments on 20-year Limited Tax General Obligation (LTGO) bonds to pay for the Aquarium Expansion project (MC-PR-21006). The Aquarium Expansion project is part of the overall plan to repair and redevelop the Aquarium and the Central Waterfront area.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	5,565	1,671	1,675	1,674	1,671	1,679	1,674	1,674	17,283
Total:	5,565	1,671	1,675	1,674	1,671	1,679	1,674	1,674	17,283
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	5,565	1,671	1,675	1,674	1,671	1,679	1,674	1,674	17,283
Total:	5,565	1,671	1,675	1,674	1,671	1,679	1,674	1,674	17,283

O&M Impacts: NA

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

Aquarium Major Maintenance

Project No:	MC-PR-41004	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	1483 Alaskan WAY
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 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 not 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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Park District Revenues	9,473	1,536	1,524	1,585	1,648	1,714	1,783	1,854	21,116
Total:	9,473	1,536	1,524	1,585	1,648	1,714	1,783	1,854	21,116
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Park District Fund	9,473	1,536	1,524	1,585	1,648	1,714	1,783	1,854	21,116
Total:	9,473	1,536	1,524	1,585	1,648	1,714	1,783	1,854	21,116

O&M Impacts: NA

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

Arboretum North Entry Mitigation

Project No:	MC-PR-61004	BSL Code:	BC-PR-60000
Project Type:	Ongoing	BSL Name:	SR520 Mitigation
Project Category:	Rehabilitation or Restoration	Location:	
Current Project Stage:	N/A	Council District:	Council District 3
Start/End Date:	N/A	Neighborhood District:	East District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides funding for new park development of the WSDOT Peninsula. This project is funded from a settlement agreement (GCB 3564) with the Washington State Department of Transportation (WSDOT), which authorizes the City to complete real property transactions and accepts the mitigation contribution toward the Arboretum North Entry Project, such settlement agreement facilitating WSDOT acquiring the required property rights for bidding the SR 520 Portage Bay Bridge Roanoke Lid Project in 2023. This project develops a park at the WSDOT Peninsula (the site of WSDOT's current SR520 field office), including realigning lake Washington Blvd., extending the multi-use trail to the Montlake Lid, and daylighting arboretum creek along with the associated pedestrian/vehicular bridges. The majority of the project will be implemented after WSDOT completes its work, 12/31/2031.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
King County Funds	377	323	-	-	-	-	-	-	700
Use of Fund Balance	-	3,000	7,000	12,248	842	-	-	-	23,090
Total:	377	3,323	7,000	12,248	842	-	-	-	23,790
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park Mitigation & Remediation	377	3,323	7,000	12,248	842	-	-	-	23,790
Total:	377	3,323	7,000	12,248	842	-	-	-	23,790

O&M Impacts:

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

Arboretum Waterfront Trail Renovation

Project No:	MC-PR-61003	BSL Code:	BC-PR-60000
Project Type:	Discrete	BSL Name:	SR520 Mitigation
Project Category:	Improved Facility	Location:	2300 Arboretum DR E
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 3
Start/End Date:	2014 - 2027	Neighborhood District:	East District
Total Project Cost:	\$1,880	Urban Village:	Not in an Urban Village

This project renovates the portion of the trail from the former MOHAI parking lot to the western edge of Foster Island. Project elements include upland and wetland restoration, invasive species removal, native plant re-vegetation, and related repairs. This restoration will improve the health of the ecosystem and provide a more enjoyable pedestrian and bicycling experience.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
State Grant Funds	8	705	-	-	-	-	-	-	713
State Interlocal Revenues	468	8	-	-	-	-	-	-	476
Use of Fund Balance	95	596	-	-	-	-	-	-	691
Total:	571	1,309	-	-	-	-	-	-	1,880
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park Mitigation & Remediation	571	1,309	-	-	-	-	-	-	1,880
Total:	571	1,309	-	-	-	-	-	-	1,880

O&M Impacts: NA

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

Athletic Field Improvements

Project No:	MC-PR-21009	BSL Code:	BC-PR-20000
Project Type:	Ongoing	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project is an ongoing program designed to make small playability improvements at Seattle Athletic Fields. Funding for these improvements is provided by various sources, when available.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Athletic Field Revenues	748	-	-	-	-	-	-	-	748
Miscellaneous Grants or Donations	200	-	-	-	-	-	-	-	200
Real Estate Excise Tax II	2,827	-	-	-	-	-	-	-	2,827
Total:	3,775	-	-	-	-	-	-	-	3,775
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	948	-	-	-	-	-	-	-	948
REET II Capital Fund	2,827	-	-	-	-	-	-	-	2,827
Total:	3,775	-	-	-	-	-	-	-	3,775

O&M Impacts: NA

Athletic Field Replacements

Project No:	MC-PR-41070	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	N/A
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program replaces field surfacing systems for fields at the end of their lifecycle. These replacements may include replacement or addition of natural turf, fiber carpets, drainage features, infill material, shock attenuation layers, and other related work to allow the continued safe and playable use and scheduling of playfields for sports and other activities.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	4,418	186	-	-	-	-	-	-	4,605
Real Estate Excise Tax II	7,318	3,950	-	2,440	2,164	8,916	8,759	8,081	41,629
Total:	11,736	4,137	-	2,440	2,164	8,916	8,759	8,081	46,234
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	4,418	186	-	-	-	-	-	-	4,605
REET II Capital Fund	7,318	3,950	-	2,440	2,164	8,916	8,759	8,081	41,629
Total:	11,736	4,137	-	2,440	2,164	8,916	8,759	8,081	46,234

O&M Impacts: NA

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

Boat Moorage Restoration

Project No:	MC-PR-41021	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:		Neighborhood District:	Multiple
Total Project Cost:	\$14,114	Urban Village:	Not in an Urban Village

This project renovates City-owned boat moorages throughout the park system. Work includes, but is not limited to, repairs to the piles, caps, stringers, decking, and breakwater structures. These repairs expand water access and extend the useful life of boat moorages.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Concession Revenues	300	-	-	-	-	-	-	-	300
King County Voter-Approved Levy	-	1,000	-	-	-	-	-	-	1,000
Real Estate Excise Tax I	1,207	2,107	-	-	-	-	-	-	3,314
Real Estate Excise Tax II	-	200	-	-	-	-	-	-	200
Seattle Park District Revenues	-	7,800	-	-	-	-	-	-	7,800
State Grant Funds	231	1,300	-	-	-	-	-	-	1,531
Use of Fund Balance	(31)	-	-	-	-	-	-	-	(31)
Total:	1,707	12,407	-	-	-	-	-	-	14,114

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
King County Parks Levy Fund	-	1,000	-	-	-	-	-	-	1,000
Park And Recreation Fund	200	1,300	-	-	-	-	-	-	1,500
REET I Capital Fund	1,207	2,107	-	-	-	-	-	-	3,314
REET II Capital Fund	-	200	-	-	-	-	-	-	200
Seattle Park District Fund	-	7,800	-	-	-	-	-	-	7,800
Unrestricted Cumulative Reserve Fund	300	-	-	-	-	-	-	-	300
Total:	1,707	12,407	-	-	-	-	-	-	14,114

O&M Impacts: NA

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

Carkeek Park Bridge Replacement Project

Project No:	MC-PR-41075	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	950 NW Carkeek Park Road
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 5
Start/End Date:	2022 - 2030	Neighborhood District:	Northwest
Total Project Cost:		Urban Village:	Not in an Urban Village

This project replaces and removes the existing pedestrian bridge that provides access to the beach at Carkeek Park and other related items. Examples of work include but are not limited to installing new bridge foundations, columns, and decking, improvements to the parking lot and walkways to ensure accessibility, and repair of parking lots and roadways that may be impacted by construction traffic.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	1,257	809	-	-	-	-	-	-	2,066
State Grant Funds	-	2,300	-	-	-	-	-	-	2,300
Total:	1,257	3,109	-	-	-	-	-	-	4,366
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	-	2,300	-	-	-	-	-	-	2,300
REET I Capital Fund	1,257	809	-	-	-	-	-	-	2,066
Total:	1,257	3,109	-	-	-	-	-	-	4,366

O&M Impacts:

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

Community Center Rehabilitation & Development

Project No:	MC-PR-41002	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides funding for improvements at all parks and recreation community centers. Typical improvements include renovation, upgrades, or replacement of major building systems, roof and building envelopes, seismic upgrades, painting, energy efficient lighting and other environmentally sustainable building components, Americans with Disabilities (ADA) access improvements, and related work. In some instances, facilities will be replaced or remodeled to improve programming space. The individual projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, improve the overall community center experience for the public, and meet today's and future recreation needs.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Federal Grant Funds	502	5	-	-	-	-	-	-	507
Miscellaneous Revenues	1,333	1,335	-	-	-	-	-	-	2,669
Park and Recreation Fund	71	-	-	-	-	-	-	-	71
Real Estate Excise Tax I	4,140	428	-	2,497	4,445	2,843	2,843	2,843	20,037
Real Estate Excise Tax II	7,013	6,902	6,953	7,371	1,205	1,200	1,200	1,200	33,044
Seattle Park District Revenues	12,547	6,751	2,482	501	521	542	564	586	24,494
Total:	25,607	15,422	9,434	10,369	6,171	4,585	4,606	4,629	80,822
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	1,906	1,340	-	-	-	-	-	-	3,247
REET I Capital Fund	4,140	428	-	2,497	4,445	2,843	2,843	2,843	20,037
REET II Capital Fund	7,013	6,902	6,953	7,371	1,205	1,200	1,200	1,200	33,044
Seattle Park District Fund	12,547	6,751	2,482	501	521	542	564	586	24,494
Total:	25,607	15,422	9,434	10,369	6,171	4,585	4,606	4,629	80,822

O&M Impacts: NA

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

Debt Service: Park District

Project No:	MC-PR-31010	BSL Code:	BC-PR-30000
Project Type:	Debt Service	BSL Name:	Debt and Special Funding
Project Category:	Improved Facility	Location:	Multiple
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Multiple
Start/End Date:	2027 - 2048	Neighborhood District:	Multiple
Total Project Cost:		Urban Village:	Multiple

This project funds the 20-year debt service payment on bonds issued from 2027-2029 to pay for pre-committed Seattle Park District Projects.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Park District Revenues	-	-	2,806	7,652	12,164	13,666	13,666	13,666	63,622
Total:	-	-	2,806	7,652	12,164	13,666	13,666	13,666	63,622
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Park District Fund	-	-	2,806	7,652	12,164	13,666	13,666	13,666	63,622
Total:	-	-	2,806	7,652	12,164	13,666	13,666	13,666	63,622

O&M Impacts:

Freeway Park Improvements

Project No:	MC-PR-21011	BSL Code:	BC-PR-20000
Project Type:	Discrete	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	1227 9th AVE
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 7
Start/End Date:	2018 - 2027	Neighborhood District:	Downtown
Total Project Cost:	\$10,000	Urban Village:	First Hill/Capitol Hill

This project will make major improvements to Freeway Park, including renovation and upgrades to its electrical and lighting systems, utilities, and storm-water infrastructure. Related work may also include enhancements to entries, renovation of the public restroom, site furnishings, wayfinding, programming and activation. This project is funded with mitigation funds allocated from the convention center expansion public benefits package.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Private Funding/Donations	3,993	6,007	-	-	-	-	-	-	10,000
Total:	3,993	6,007	-	-	-	-	-	-	10,000
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	3,993	6,007	-	-	-	-	-	-	10,000
Total:	3,993	6,007	-	-	-	-	-	-	10,000

O&M Impacts: NA

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

Gas Works Park - Remediation

Project No:	MC-PR-31007	BSL Code:	BC-PR-30000
Project Type:	Ongoing	BSL Name:	Debt and Special Funding
Project Category:	Rehabilitation or Restoration	Location:	2101 N Northlake Wy
Current Project Stage:	N/A	Council District:	Council District 4
Start/End Date:	N/A	Neighborhood District:	Lake Union
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project supports the overall cleanup efforts at the Gas Works Park site (including the uplands and sediments), provides ongoing efforts to ensure the measures constructed for remediation of soils at Gas Works Park remain effective. Activities include maintenance and operation of soil cap and other institutional controls; and other related work. All measures of the project must be executed in accordance with the Consent Decree established in 1998, requiring Seattle Parks and Recreation, Puget Sound Energy, and the Department of Ecology to implement a Cleanup Action Plan and subsequent cleanup activities. The ongoing project, in coordination with SPU, supports the overall multi-agency cleanup efforts at Gas Works Park.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	402	-	-	-	-	-	-	-	402
Miscellaneous Grants or Donations	175	-	-	-	-	-	-	-	175
Real Estate Excise Tax I	2,260	-	-	1,302	-	-	-	-	3,563
Real Estate Excise Tax II	1,968	637	1,017	954	895	2,040	2,040	2,040	11,591
State Grant Funds	233	371	-	-	-	-	-	-	604
Total:	5,038	1,009	1,017	2,257	895	2,040	2,040	2,040	16,335
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Gasworks Park Contamination Remediation Fund	402	-	-	-	-	-	-	-	402
Park And Recreation Fund	408	371	-	-	-	-	-	-	779
REET I Capital Fund	2,260	-	-	1,302	-	-	-	-	3,563
REET II Capital Fund	1,968	637	1,017	954	895	2,040	2,040	2,040	11,591
Total:	5,038	1,009	1,017	2,257	895	2,040	2,040	2,040	16,335

O&M Impacts: NA

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

Golf - Capital Improvements

Project No:	MC-PR-31005	BSL Code:	BC-PR-30000
Project Type:	Ongoing	BSL Name:	Debt and Special Funding
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project is an ongoing program designed to improve the four City-owned golf courses (Interbay, Jackson, Jefferson, and West Seattle), along with other related items. Funding for golf improvements is provided by previous years golf operating revenues.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Golf Revenues	7,270	6,446	-	-	-	-	-	-	13,716
King County Parks Levy	-	-	-	-	-	-	-	-	-
King County Voter-Approved Levy	8,781	150	-	-	-	-	-	-	8,931
Total:	16,050	6,597	-	-	-	-	-	-	22,647
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
King County Parks Levy Fund	8,781	150	-	-	-	-	-	-	8,931
Park And Recreation Fund	4,775	6,446	-	-	-	-	-	-	11,221
Unrestricted Cumulative Reserve Fund	2,495	-	-	-	-	-	-	-	2,495
Total:	16,050	6,597	-	-	-	-	-	-	22,647

O&M Impacts: NA

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

Golf Master Plan Implementation

Project No:	MC-PR-31004	BSL Code:	BC-PR-30000
Project Type:	Discrete	BSL Name:	Debt and Special Funding
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	Stage 3 - Design	Council District:	Multiple
Start/End Date:	2010 - 2027	Neighborhood District:	Multiple
Total Project Cost:	\$17,024	Urban Village:	Multiple

This project provides improvements to the four City-owned golf courses (Interbay, Jackson, Bill Wright at Jefferson, and West Seattle), including but not limited to, building replacements, driving ranges, cart path improvements, and course and landscaping renovation. The project will expand Golf program capacity and revenues by implementing portions of the Golf Master Plan and related work, placing player experience and revenue generating improvements up front.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Golf Revenues	1	499	-	-	-	-	-	-	500
LTGO Bond Proceeds	15,899	-	-	-	-	-	-	-	15,899
Use of Fund Balance	143	482	-	-	-	-	-	-	626
Total:	16,044	981	-	-	-	-	-	-	17,024
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2010 Multipurpose LTGO Bond Fund	863	-	-	-	-	-	-	-	863
2011 Multipurpose LTGO Bond Fund	2,049	-	-	-	-	-	-	-	2,049
2012 Multipurpose LTGO Bond Fund	4,155	-	-	-	-	-	-	-	4,155
2013 Multipurpose LTGO Bond Fund	1,810	-	-	-	-	-	-	-	1,810
2014 Multipurpose LTGO Bond Fund	5,485	-	-	-	-	-	-	-	5,485
2015 Multipurpose LTGO Bond Fund	1,537	-	-	-	-	-	-	-	1,537
Park And Recreation Fund	1	499	-	-	-	-	-	-	500
Unrestricted Cumulative Reserve Fund	143	482	-	-	-	-	-	-	626
Total:	16,044	981	-	-	-	-	-	-	17,024

O&M Impacts: NA

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

Green Lake CC - Evans Pool Roof Replacement & Solar Hot Water

Project No:	MC-PR-41034	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	7201 E Green Lake Dr N
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 6
Start/End Date:	2013 - 2027	Neighborhood District:	North
Total Project Cost:	\$1,672	Urban Village:	Green Lake

This project demolishes the existing 15,130 square foot Evans Pool roof and the 13,625 Community Center roof and replaces them with a rubberized membrane roofing/EPDM system and solar panels to supplement the pool hot water system, seismic improvements, and related work. The flat roof section of the roof will accommodate a 1,000,000 Btu/day system and will help to reduce pool heating costs.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	1,453	220	-	-	-	-	-	-	1,672
Total:	1,453	220	-	-	-	-	-	-	1,672
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	1,453	220	-	-	-	-	-	-	1,672
Total:	1,453	220	-	-	-	-	-	-	1,672

O&M Impacts: NA

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

Green Lake Community Center & Evans Pool Substantial Alteration

Project No:	MC-PR-41071	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	7201 E Green Lake DR N
Current Project Stage:	Stage 3 - Design	Council District:	Council District 6
Start/End Date:		Neighborhood District:	North
Total Project Cost:	\$86,388	Urban Village:	Green Lake

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
King County Funds	-	5,000	-	-	-	-	-	-	5,000
LTGO Bond Proceeds	-	-	3,500	20,000	49,500	-	-	-	73,000
Real Estate Excise Tax II	1,000	-	-	-	-	-	-	-	1,000
Seattle Park District Revenues	1,484	5,904	-	-	-	-	-	-	7,388
Total:	2,484	10,904	3,500	20,000	49,500	-	-	-	86,388
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2027 Multipurpose LTGO Bond Fund	-	-	3,500	-	-	-	-	-	3,500
2028 Multipurpose LTGO Bond Fund	-	-	-	20,000	-	-	-	-	20,000
2029 Multipurpose LTGO bond Fund	-	-	-	-	49,500	-	-	-	49,500
Park And Recreation Fund	-	5,000	-	-	-	-	-	-	5,000
REET II Capital Fund	1,000	-	-	-	-	-	-	-	1,000
Seattle Park District Fund	1,484	5,904	-	-	-	-	-	-	7,388
Total:	2,484	10,904	3,500	20,000	49,500	-	-	-	86,388

O&M Impacts: NA

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

Green Space Acquisitions- 2008 Parks Levy

Project No:	MC-PR-12001	BSL Code:	BC-PR-10000
Project Type:	Ongoing	BSL Name:	2008 Parks Levy
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project provided for acquisition of properties to fill gaps in existing public ownership and preserve continuity in existing public ownership. The project scope targeted acquisitions in the following designated green spaces: Arroyos Natural Area, East Duwamish Greenbelt, Northeast Queen Anne Greenbelt, Ravenna Woods, Thornton Creek Watershed, and West Duwamish Greenbelt. Levy funds are supplemented by grants and funds from other sources for these acquisitions. This project is part of the 2008 Parks Levy.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Interest Earnings	305	-	-	-	-	-	-	-	305
Seattle Voter-Approved Levy	9,181	5	-	-	-	-	-	-	9,186
Total:	9,486	5	-	-	-	-	-	-	9,491
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2008 Parks Levy Fund	9,181	5	-	-	-	-	-	-	9,186
Open Spaces & Trails Bond Fund	305	-	-	-	-	-	-	-	305
Total:	9,486	5	-	-	-	-	-	-	9,491

O&M Impacts: NA

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

Hiawatha Community Center Renovation-2008 Levy

Project No:	MC-PR-16010	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Rehabilitation or Restoration	Location:	2700 California AVE SW
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 1
Start/End Date:	2014 - 2026	Neighborhood District:	Southwest
Total Project Cost:	\$1,193	Urban Village:	Admiral District

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, renovates the building to include an updated kitchen, interior space renovations, new electrical, water and sewer services, exterior and seismic upgrades, ADA improvements, and other related work. Combined, these major systems and programmatic renovations will allow the building to operate more efficiently, and increases the opportunities for more facility rentals.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Voter-Approved Levy	1,193	-	-	-	-	-	-	-	1,193
Total:	1,193	-	-	-	-	-	-	-	1,193
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2008 Parks Levy Fund	1,193	-	-	-	-	-	-	-	1,193
Total:	1,193	-	-	-	-	-	-	-	1,193

O&M Impacts: NA

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

Hubbard Homestead Park (Northgate) Acquisition- Debt Service

Project No:	MC-PR-31003	BSL Code:	BC-PR-30000
Project Type:	Debt Service	BSL Name:	Debt and Special Funding
Project Category:	New Facility	Location:	11203 5th Ave. NE
Current Project Stage:	N/A	Council District:	Council District 5
Start/End Date:	2007 - 2027	Neighborhood District:	Northeast
Total Project Cost:	\$4,184	Urban Village:	Northgate

This project funds the 20-year debt service payment on \$3 million Limited Tax General Obligation (LTGO) debt issued in 2007 to pay for the acquisition of the new Northgate Urban Center Park.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Miscellaneous Revenues	1	-	-	-	-	-	-	-	1
Real Estate Excise Tax I	3,747	221	215	-	-	-	-	-	4,183
Total:	3,748	221	215	-	-	-	-	-	4,184
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	3,747	221	215	-	-	-	-	-	4,183
Unrestricted Cumulative Reserve Fund	1	-	-	-	-	-	-	-	1
Total:	3,748	221	215	-	-	-	-	-	4,184

O&M Impacts: NA

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

HVAC System Duct Cleaning Program - Large Buildings

Project No:	MC-PR-41028	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides periodic (every two to five years) cleaning of the air ducts in the heating, ventilation, and air conditioning (HVAC) systems in pool natatoriums, community centers, and other Department-owned buildings. This maintenance increases the lifespan of these systems and reduces potential future major maintenance projects.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Property Sales and Interest Earnings	525	70	35	35	35	35	35	35	805
Total:	525	70	35	35	35	35	35	35	805
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Unrestricted Cumulative Reserve Fund	525	70	35	35	35	35	35	35	805
Total:	525	70	35	35	35	35	35	35	805

O&M Impacts: NA

Improve Dog Off-Leash Areas

Project No:	MC-PR-51002	BSL Code:	BC-PR-50000
Project Type:	Ongoing	BSL Name:	Maintaining Parks and Facilities
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project improves the City's dog off-leash areas, most of which have aging infrastructure. This project will also support new dog off-leash areas as funding is provided. Typical projects will improve Americans with Disabilities (ADA) access, address drainage and erosion issues, update aging infrastructure, and related work. These projects make these off-leash areas make more accessible and safe for parks users.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax II	101	-	-	-	-	-	-	-	101
Seattle Park District Revenues	1,591	2,990	350	364	162	169	176	183	5,985
Total:	1,692	2,990	350	364	162	169	176	183	6,086
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET II Capital Fund	101	-	-	-	-	-	-	-	101
Seattle Park District Fund	1,591	2,990	350	364	162	169	176	183	5,985
Total:	1,692	2,990	350	364	162	169	176	183	6,086

O&M Impacts: NA

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

Irrigation Replacement and Outdoor Infrastructure Program

Project No:	MC-PR-41020	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project funds studies, renovation, and upgrades for the Department's park irrigation and outdoor infrastructure systems (e.g., water mains, irrigation and drainage lines, sanitary and storm sewers, electrical utilities, roads, paths, trails, retaining walls, bridges, saltwater piers, and related infrastructure). Specific projects are determined by the studies and operational considerations, along with emergency projects. This project provides conservation benefits by reducing water loss due to leaking systems, allocating water flow more efficiently through improved technology, and implementing other related work. It also extends the useful life of the infrastructure and living assets (i.e., plants), and makes the department more resilient to drought and heat conditions due to climate change.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	40	-	-	-	-	-	-	-	40
Real Estate Excise Tax I	985	-	-	-	-	-	-	-	985
Real Estate Excise Tax II	2,654	1,005	550	550	550	550	550	550	6,959
Seattle Park District Revenues	112	1,423	753	783	815	847	881	917	6,532
Total:	3,791	2,428	1,303	1,333	1,365	1,397	1,431	1,467	14,516
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	985	-	-	-	-	-	-	-	985
REET II Capital Fund	2,654	1,005	550	550	550	550	550	550	6,959
Seattle Park District Fund	112	1,423	753	783	815	847	881	917	6,532
Unrestricted Cumulative Reserve Fund	40	-	-	-	-	-	-	-	40
Total:	3,791	2,428	1,303	1,333	1,365	1,397	1,431	1,467	14,516

O&M Impacts: NA

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

Joint Preschool Site and Tenant Improvements

Project No:	MC-PR-41042	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project provides funding to evaluate, plan, and design preschool classrooms and to further perform the necessary alterations, tenant improvements, site improvements, and other related improvements necessary to expand, renovate, or construct preschool classrooms at Parks sites/facilities. This project is primarily funded by the Seattle Preschool Program Levy.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax II	9	-	-	-	-	-	-	-	9
Seattle Preschool Program Levy Funds	3,384	446	-	-	-	-	-	-	3,830
Total:	3,392	446	-	-	-	-	-	-	3,838
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET II Capital Fund	9	-	-	-	-	-	-	-	9
Seattle Preschool Levy Fund	3,384	446	-	-	-	-	-	-	3,830
Total:	3,392	446	-	-	-	-	-	-	3,838

O&M Impacts: NA

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

Lake City Community Center Redevelopment

Project No:	MC-PR-41040	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Improved Facility	Location:	12531 28th Avenue NE
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 5
Start/End Date:		Neighborhood District:	Northeast
Total Project Cost:	\$40,534	Urban Village:	Lake City

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. In 2023, a fire destroyed a major portion of the building, and the community center was demolished. Seattle Parks and Recreation is collaborating with the Office of Housing to redevelop the site with affordable rental homes on the upper floors and a new community center at street level.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
LTGO Bond Proceeds	-	-	15,500	12,500	-	-	-	-	28,000
Miscellaneous Revenues	-	434	-	-	-	-	-	-	434
Real Estate Excise Tax I	500	3,375	-	-	-	-	-	-	3,875
Real Estate Excise Tax II	1,445	4,780	-	-	-	-	-	-	6,226
State Grant Funds	-	2,000	-	-	-	-	-	-	2,000
Total:	1,945	10,589	15,500	12,500	-	-	-	-	40,534
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2027 Multipurpose LTGO Bond Fund	-	-	15,500	-	-	-	-	-	15,500
2028 Multipurpose LTGO Bond Fund	-	-	-	12,500	-	-	-	-	12,500
Park And Recreation Fund	-	2,434	-	-	-	-	-	-	2,434
REET I Capital Fund	500	3,375	-	-	-	-	-	-	3,875
REET II Capital Fund	1,445	4,780	-	-	-	-	-	-	6,226
Total:	1,945	10,589	15,500	12,500	-	-	-	-	40,534

O&M Impacts: NA

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

Landscape Restoration Program

Project No:	MC-PR-41017	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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 monitoring and plant establishment.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Property Sales and Interest Earnings	110	-	-	-	-	-	-	-	110
Real Estate Excise Tax I	1,862	-	-	-	-	-	-	-	1,862
Real Estate Excise Tax II	4,311	511	430	430	430	430	430	430	7,402
Total:	6,283	511	430	430	430	430	430	430	9,374
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	1,862	-	-	-	-	-	-	-	1,862
REET II Capital Fund	4,311	511	430	430	430	430	430	430	7,402
Unrestricted Cumulative Reserve Fund	110	-	-	-	-	-	-	-	110
Total:	6,283	511	430	430	430	430	430	430	9,374

O&M Impacts: NA

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

Loyal Heights Community Center Renovation

Project No:	MC-PR-41038	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	2101 N 77th ST
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 6
Start/End Date:		Neighborhood District:	Ballard
Total Project Cost:	\$30,971	Urban Village:	Not in an Urban Village

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
LTGO Bond Proceeds	-	-	10,000	19,000	-	-	-	-	29,000
Real Estate Excise Tax II	589	632	-	-	-	-	-	-	1,221
Seattle Park District Revenues	-	750	-	-	-	-	-	-	750
Total:	589	1,382	10,000	19,000	-	-	-	-	30,971
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2027 Multipurpose LTGO Bond Fund	-	-	10,000	-	-	-	-	-	10,000
2028 Multipurpose LTGO Bond Fund	-	-	-	19,000	-	-	-	-	19,000
REET II Capital Fund	589	632	-	-	-	-	-	-	1,221
Seattle Park District Fund	-	750	-	-	-	-	-	-	750
Total:	589	1,382	10,000	19,000	-	-	-	-	30,971

O&M Impacts: NA

Magnuson Major Maintenance

Project No:	MC-PR-41077	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	7400 Sandpoint Way NE
Current Project Stage:	N/A	Council District:	Council District 4
Start/End Date:	N/A	Neighborhood District:	Northeast
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides funds for some of the most pressing building and infrastructure needs at Magnuson Park. Examples of projects include building stabilization and renovation to meet current codes, safety and accessibility improvements to roads and pathways, utility upgrades, and other related work. The individual projects will extend the life of assets, improve life safety, reduce energy costs, and expand access to park amenities.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax II	-	769	1,100	1,147	2,463	1,000	1,000	1,000	8,479
Seattle Park District Revenues	916	2,391	911	947	985	1,025	1,066	1,108	9,350
Total:	916	3,159	2,011	2,095	3,448	2,025	2,066	2,108	17,828
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET II Capital Fund	-	769	1,100	1,147	2,463	1,000	1,000	1,000	8,479
Seattle Park District Fund	916	2,391	911	947	985	1,025	1,066	1,108	9,350
Total:	916	3,159	2,011	2,095	3,448	2,025	2,066	2,108	17,828

O&M Impacts:

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

Magnuson Park Athletic Field 12 Conversion

Project No:	MC-PR-41064	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Improved Facility	Location:	7400 Sand Point Way NE
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 4
Start/End Date:	2027 - 2029	Neighborhood District:	Northeast
Total Project Cost:	\$10,320	Urban Village:	Not in an Urban Village

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	-	-	-	684	-	-	-	-	684
Seattle Park District Revenues	-	-	2,136	7,500	-	-	-	-	9,636
Total:	-	-	2,136	8,184	-	-	-	-	10,320
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	-	-	-	684	-	-	-	-	684
Seattle Park District Fund	-	-	2,136	7,500	-	-	-	-	9,636
Total:	-	-	2,136	8,184	-	-	-	-	10,320

O&M Impacts: NA

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

Major Maintenance and Asset Management

Project No:	MC-PR-41001	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides funding for asset renewal in parks and recreation facilities citywide, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds integrated asset management to track and forecast long-term asset and maintenance needs. Typical major maintenance improvements may include, but are not limited to renovating buildings, Americans with Disabilities (ADA) access improvements, replacing play area structures, forest, landscape, trail maintenance and improvements, swimming pool repairs, athletic field refurbishment, and installation of energy efficient lighting, and related major maintenance work. These projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, reclaim Parks property, and improve the overall park experience for the public.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
CRS Misc Revenues	1,419	211	-	-	-	-	-	-	1,630
Federal Grant Funds	-	4,662	-	-	-	-	-	-	4,662
General Fund	186	1,094	-	-	-	-	-	-	1,280
King County Funds	1,107	9,612	-	-	-	-	-	-	10,719
King County Voter-Approved Levy	1,913	1,002	-	-	-	-	-	-	2,915
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
Miscellaneous Revenues	5,715	5,821	-	-	-	-	-	-	11,537
Park and Recreation Fund	-	2,422	-	-	-	-	-	-	2,422
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
Private Funding/Donations	1,498	953	-	-	-	-	-	-	2,451
Real Estate Excise Tax I	9,761	8,812	44	32	1,134	6,139	3,410	3,410	32,742
Real Estate Excise Tax II	22,308	7,971	4,154	7,100	8,200	1,410	4,139	4,139	59,421
Seattle Park District Revenues	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
State Grant Funds	3,952	11,583	-	-	-	-	-	-	15,536
Use of Fund Balance	248	1,800	-	-	-	-	-	-	2,048
Total:	169,319	102,864	21,188	21,597	26,548	25,431	26,146	26,890	419,982
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2012 Multipurpose LTGO Bond Fund	87	-	-	-	-	-	-	-	87
2014 Multipurpose LTGO Bond Fund	76	-	-	-	-	-	-	-	76
2015 Multipurpose LTGO Bond Fund	463	-	-	-	-	-	-	-	463
General Bond Interest and Redemption Fund	4,643	4,357	-	-	-	-	-	-	9,000
General Fund	186	1,094	-	-	-	-	-	-	1,280
King County Parks Levy Fund	1,913	1,002	-	-	-	-	-	-	2,915
Park And Recreation Fund	7,551	32,347	-	-	-	-	-	-	39,898
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
REET I Capital Fund	9,761	8,812	44	32	1,134	6,139	3,410	3,410	32,742
REET II Capital Fund	22,308	7,971	4,154	7,100	8,200	1,410	4,139	4,139	59,421
Seattle Park District Fund	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
Unrestricted Cumulative Reserve Fund	1,745	361	-	-	-	-	-	-	2,105
Total:	169,319	102,864	21,188	21,597	26,548	25,431	26,146	26,890	419,982

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

O&M Impacts: NA

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

Marra-Desimone Park Development

Project No:	MC-PR-16004	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	New Facility	Location:	9026 4th AVE S
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 1
Start/End Date:	2013 - 2026	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$1,915	Urban Village:	Not in an Urban Village

This project provided for development of Marra-Desimone Park, which includes the Marra Farm, Seattle's largest site for urban gardening. It implemented elements of the "Long-Range Development Plan for Marra-Desimone Park" (2008), and may have include enhancement of the existing farm area, development of community and recreation space on the eastern side of the park, paths, and gateway features. This project is part of the 2008 Parks Levy.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Voter-Approved Levy	1,909	6	-	-	-	-	-	-	1,915
Total:	1,909	6	-	-	-	-	-	-	1,915
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2008 Parks Levy Fund	1,909	6	-	-	-	-	-	-	1,915
Total:	1,909	6	-	-	-	-	-	-	1,915

O&M Impacts: NA

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

Municipal Energy Efficiency Program - Parks

Project No:	MC-PR-41030	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide Multiple Locations
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project provides for investment in more energy efficient building systems and other facility efficiency improvements. By making these investments the City expects future savings in utility costs, and significant progress toward carbon neutrality. This program is intended to fund facility retrofit projects identified by energy audits. These projects are identified and worked on in collaboration with the Office for Sustainability and Environment (OSE) and funding varies by year.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
LTGO Bond Proceeds	478	-	-	-	-	-	-	-	478
Miscellaneous Grants or Donations	-	108	-	-	-	-	-	-	108
Park and Recreation Fund	-	-	-	-	-	-	-	-	-
Payroll Expense Tax	394	167	-	-	-	-	-	-	561
Real Estate Excise Tax I	3,970	237	-	-	-	-	-	-	4,207
Real Estate Excise Tax II	246	349	-	-	-	-	-	-	595
State Grant Funds	155	-	-	-	-	-	-	-	155
Total:	5,243	862	-	-	-	-	-	-	6,105
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2011 Multipurpose LTGO Bond Fund	478	-	-	-	-	-	-	-	478
Park And Recreation Fund	155	108	-	-	-	-	-	-	264
Payroll Expense Tax	394	167	-	-	-	-	-	-	561
REET I Capital Fund	3,970	237	-	-	-	-	-	-	4,207
REET II Capital Fund	246	349	-	-	-	-	-	-	595
Total:	5,243	862	-	-	-	-	-	-	6,105

O&M Impacts: NA

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

Neighborhood Park Acquisitions- 2008 Parks Levy

Project No:	MC-PR-14001	BSL Code:	BC-PR-10000
Project Type:	Ongoing	BSL Name:	2008 Parks Levy
Project Category:	New Facility	Location:	Multiple Locations
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project provided for acquisition of property to create new urban parklands in Seattle's most densely-developed neighborhoods as identified in Seattle Parks and Recreation's 2006 Gap Analysis. Levy funds are supplemented by grants and funds from other sources and are not expected to be sufficient to complete acquisitions in all the targeted areas. This project is part of the 2008 Parks Levy.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Voter-Approved Levy	24,306	274	-	-	-	-	-	-	24,581
Total:	24,306	274	-	-	-	-	-	-	24,581
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2008 Parks Levy Fund	24,306	274	-	-	-	-	-	-	24,581
Total:	24,306	274	-	-	-	-	-	-	24,581

O&M Impacts: NA

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

Neighborhood Parks & Playgrounds- 2008 Parks Levy

Project No:	MC-PR-16001	BSL Code:	BC-PR-10000
Project Type:	Ongoing	BSL Name:	2008 Parks Levy
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

The project provided a contingency for Neighborhood Parks & Playground projects on a case-by-case basis, subject to Department recommendations. General costs applicable to all projects, such as interest on borrowed funds, may be paid from this project. This project is part of the 2008 Parks Levy.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Voter-Approved Levy	148	290	-	-	-	-	-	-	438
Total:	148	290	-	-	-	-	-	-	438
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2008 Parks Levy Fund	148	290	-	-	-	-	-	-	438
Total:	148	290	-	-	-	-	-	-	438

O&M Impacts: NA

Neighborhood Response Program

Project No:	MC-PR-41024	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides funding for small projects identified by the community. Projects address small scale requests to resolve emergent issues and/or major maintenance activities or renovations performed in conjunction with development-oriented Neighborhood Matching Fund (NMF) projects. This program enables the Department to respond quickly to community requests for repairs in neighborhood parks.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
King County Funds	37	-	-	-	-	-	-	-	37
Private Funding/Donations	1,026	100	-	-	-	-	-	-	1,126
Real Estate Excise Tax I	973	-	-	-	-	-	-	-	973
Real Estate Excise Tax II	2,264	410	250	250	250	250	250	250	4,174
Total:	4,300	510	250	250	250	250	250	250	6,310
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	39	100	-	-	-	-	-	-	139
REET I Capital Fund	973	-	-	-	-	-	-	-	973
REET II Capital Fund	2,264	410	250	250	250	250	250	250	4,174
Unrestricted Cumulative Reserve Fund	1,024	-	-	-	-	-	-	-	1,024
Total:	4,300	510	250	250	250	250	250	250	6,310

O&M Impacts: NA

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New Park Development

Project No:	MC-PR-21003	BSL Code:	BC-PR-20000
Project Type:	Ongoing	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project develops new parks on land-banked sites, new acquisition sites, and partnership development sites. Depending on the size, location, and type of park, new elements could include trees and landscaping, paths, plazas, a play area, site furniture, lighting, and other related improvements. Each newly developed park will improve the neighborhood and will have environmental benefits. Funding for this project will also be used to make short-term enhancements to sites with a longer development timeline to reduce the risk of adverse activity and increase the benefit of the site to the surrounding community. This project was formerly known as "Develop 14 New Parks at Land-Banked Sites."

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
King County Funds	685	-	-	-	-	-	-	-	685
Miscellaneous Revenues	626	444	-	-	-	-	-	-	1,070
Park and Recreation Fund	2,661	1,539	-	-	-	-	-	-	4,200
Real Estate Excise Tax II	-	-	-	-	2,264	-	-	-	2,264
Seattle Park District Revenues	19,102	10,498	2,102	2,186	2,274	2,365	2,459	2,558	43,546
State Grant Funds	1,290	670	-	-	-	-	-	-	1,960
Total:	24,365	13,151	2,102	2,186	4,538	2,365	2,459	2,558	53,725
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	5,263	2,653	-	-	-	-	-	-	7,916
REET II Capital Fund	-	-	-	-	2,264	-	-	-	2,264
Seattle Park District Fund	19,102	10,498	2,102	2,186	2,274	2,365	2,459	2,558	43,546
Total:	24,365	13,151	2,102	2,186	4,538	2,365	2,459	2,558	53,725

O&M Impacts: NA

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

Northwest Native Canoe Center Development

Project No:	MC-PR-15010	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Improved Facility	Location:	860 Terry AVE N
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 7
Start/End Date:	2014 - 2027	Neighborhood District:	Lake Union
Total Project Cost:	\$4,573	Urban Village:	South Lake Union

This project, part of the 2008 Parks Levy Opportunity Fund, develops a canoe carving house which includes a living roof, and installs a carved "Welcome" figure on the shoreline. The facility will be operated by the United Indians of All Tribes Foundation, which intends to hold demonstrations and classes providing hands-on insight into distinctive varieties of Native American culture, in a location at Lake Union where Native carvers are safe and the public is welcome. This is the first phase of a two-building development.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Private Funding/Donations	1,021	667	-	-	-	-	-	-	1,688
Seattle Voter-Approved Levy	900	-	-	-	-	-	-	-	900
State Grant Funds	243	1,742	-	-	-	-	-	-	1,985
Total:	2,164	2,410	-	-	-	-	-	-	4,573
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2008 Parks Levy Fund	900	-	-	-	-	-	-	-	900
Park And Recreation Fund	1,264	2,410	-	-	-	-	-	-	3,673
Total:	2,164	2,410	-	-	-	-	-	-	4,573

O&M Impacts: NA

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

Opportunity Fund Development- 2008 Parks Levy

Project No:	MC-PR-15002	BSL Code:	BC-PR-10000
Project Type:	Ongoing	BSL Name:	2008 Parks Levy
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

The project provided a contingency for Opportunity Fund projects on a case-by-case basis, subject to Department recommendations. General costs applicable to all projects, such as interest on borrowed funds, may be paid from this project. Specific projects were authorized and funded through separate legislative action. This project is part of the 2008 Parks Levy.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
King County Voter-Approved Levy	-	-	-	-	-	-	-	-	-
Seattle Voter-Approved Levy	163	28	-	-	-	-	-	-	191
Total:	163	28	-	-	-	-	-	-	192
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2008 Parks Levy Fund	163	28	-	-	-	-	-	-	191
King County Parks Levy Fund	-	-	-	-	-	-	-	-	-
Total:	163	28	-	-	-	-	-	-	192

O&M Impacts: NA

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

Othello Park Improvements

Project No:	MC-PR-15011	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Improved Facility	Location:	4351 S Othello ST
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 2
Start/End Date:	2014 - 2026	Neighborhood District:	Southeast
Total Project Cost:	\$650	Urban Village:	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, renovated the play area and basketball courts, installed benches and games tables, prepared P-Patches, and added rain gardens and bio-swales to address drainage. This project also included way-finding markers embedded in the walking paths. Renovations improved safety in the park and helped the park function better as a neighborhood and community gathering spot.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Voter-Approved Levy	646	3	-	-	-	-	-	-	650
Total:	646	3	-	-	-	-	-	-	650
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2008 Parks Levy Fund	646	3	-	-	-	-	-	-	650
Total:	646	3	-	-	-	-	-	-	650

O&M Impacts: NA

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

Park CommUNITY Fund

Project No:	MC-PR-21002	BSL Code:	BC-PR-20000
Project Type:	Ongoing	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides funding to support community-initiated improvement or upgrade projects to parks and facilities; with a focus on neighborhoods with a history of racial disparities regarding access to green space and safety from environmental harms. No match is required from community groups applying for this funding. Seattle Parks and Recreation administers a process by which projects will be selected and funding recommendations made to the Superintendent by the Board of Parks and Recreation Commissioners (BPRC). This funding can be used as seed funding for outside grants and private fundraising, to support initial feasibility work, or implement small responsive improvements in collaboration with communities. This project number was formerly used for the Major Projects Challenge Fund and Equitable Park Development Fund.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
King County Funds	150	-	-	-	-	-	-	-	150
Misc Future Revenue/Grants	-	30	-	-	-	-	-	-	30
Private Funding/Donations	3,411	(30)	-	-	-	-	-	-	3,381
Real Estate Excise Tax I	1,250	-	-	-	-	-	-	-	1,250
Seattle Park District Revenues	11,601	9,489	2,557	2,660	2,766	2,877	2,992	3,112	38,053
State Grant Funds	2,608	-	-	-	-	-	-	-	2,608
Total:	19,020	9,489	2,557	2,660	2,766	2,877	2,992	3,112	45,473
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	6,169	-	-	-	-	-	-	-	6,169
REET I Capital Fund	1,250	-	-	-	-	-	-	-	1,250
Seattle Park District Fund	11,601	9,489	2,557	2,660	2,766	2,877	2,992	3,112	38,053
Total:	19,020	9,489	2,557	2,660	2,766	2,877	2,992	3,112	45,473

O&M Impacts: NA

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

Park Land Acquisition and Leverage Fund

Project No:	MC-PR-21001	BSL Code:	BC-PR-20000
Project Type:	Ongoing	BSL Name:	Building For The Future
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides funds for land acquisition, leveraging capital projects, pre-acquisition activities (including planning, title searches, appraisals, negotiations, and community involvement), associated with acquisitions of specified real property, and related work. The project also serves as a match to leverage other funding sources such as King County Conservation Futures.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
King County Funds	8,890	3,910	300	300	300	300	300	300	14,600
Miscellaneous Revenues	347	672	-	-	-	-	-	-	1,019
Park and Recreation Fund	-	1,000	-	-	-	-	-	-	1,000
Private Funding/Donations	-	100	-	-	-	-	-	-	100
Seattle Park District Revenues	11,408	1,549	1,083	1,127	1,172	1,219	1,267	1,318	20,142
Use of Fund Balance	3,240	290	-	-	-	-	-	-	3,530
Total:	23,885	7,521	1,383	1,427	1,472	1,519	1,567	1,618	40,391
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	10,977	5,972	300	300	300	300	300	300	18,749
Seattle Park District Fund	11,408	1,549	1,083	1,127	1,172	1,219	1,267	1,318	20,142
Unrestricted Cumulative Reserve Fund	1,500	-	-	-	-	-	-	-	1,500
Total:	23,885	7,521	1,383	1,427	1,472	1,519	1,567	1,618	40,391

O&M Impacts: NA

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

Parks Central Waterfront Piers Rehabilitation

Project No:	MC-PR-21007	BSL Code:	BC-PR-20000
Project Type:	Discrete	BSL Name:	Building For The Future
Project Category:	Rehabilitation or Restoration	Location:	Alaskan Way
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 7
Start/End Date:	2016 - 2027	Neighborhood District:	Downtown
Total Project Cost:	\$111,167	Urban Village:	Downtown

The Waterfront Park and Pier 62/63 are public park facilities that provide public access to Elliott Bay and host a range of public events, markets and performances. Both piers need a full seismic upgrade to meet current life safety codes, and Waterfront Park needs significant access improvements. Waterfront Park is envisioned as a flexible public recreation and open space. Pier 62/63 is anticipated to be more heavily programmed with events and performances. Seattle Parks and Recreation owns the piers, but the Office of the Waterfront will lead the rehabilitation. This project is part of the overall Central Waterfront program.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Interfund Loan - CWIF	331	-	-	-	-	-	-	-	331
Local Improvement District Funding	26,919	-	-	-	-	-	-	-	26,919
Miscellaneous Revenues	1,520	-	-	-	-	-	-	-	1,520
Private Funding/Donations	26,001	9,822	-	-	-	-	-	-	35,823
Real Estate Excise Tax I	5,032	-	-	-	-	-	-	-	5,032
Real Estate Excise Tax II	23,087	-	-	-	-	-	-	-	23,087
Seattle Park District Revenues	9,102	-	-	-	-	-	-	-	9,102
Seawall Levy	3,303	-	-	-	-	-	-	-	3,303
State Grant Funds	1,500	-	-	-	-	-	-	-	1,500
Street Use Fees	550	-	-	-	-	-	-	-	550
Street Vacations - CRSU	3,964	36	-	-	-	-	-	-	4,000
Total:	101,310	9,857	-	-	-	-	-	-	111,167
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Alaskan Way Seawall	1,495	-	-	-	-	-	-	-	1,495
Alaskan Way Seawall Const Fund	1,808	-	-	-	-	-	-	-	1,808
Beach Maintenance Fund	1,520	-	-	-	-	-	-	-	1,520
Central Waterfront Improvement Fund	28,557	9,813	-	-	-	-	-	-	38,370
Park And Recreation Fund	1,642	8	-	-	-	-	-	-	1,650
REET I Capital Fund	5,032	-	-	-	-	-	-	-	5,032
REET II Capital Fund	23,087	-	-	-	-	-	-	-	23,087
Seattle Park District Fund	9,102	-	-	-	-	-	-	-	9,102
Unrestricted Cumulative Reserve Fund	3,964	36	-	-	-	-	-	-	4,000
Waterfront LID #6751	25,103	-	-	-	-	-	-	-	25,103
Total:	101,310	9,857	-	-	-	-	-	-	111,167

O&M Impacts: NA

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

Parks LCLIP Improvements

Project No:	MC-PR-21017	BSL Code:	BC-PR-20000
Project Type:	Ongoing	BSL Name:	Building For The Future
Project Category:	New Investment	Location:	
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project supports park and infrastructure improvements, renovations, and other related items within the Downtown and South Lake Union areas. Funding for this project is supported by the Landscape Conservation and Local Infrastructure Program (LCLIP) revenue.

Background: In 2013, the LCLIP legislation created a revenue stream to fund streetscape, recreation, and open space improvements. Revenues are spent on South Lake Union and Downtown projects based on the proportion of transfer of development rights (TDR) generated in these neighborhoods – meaning that the revenues generated by TDRs in South Lake Union are spent on projects in the South Lake Union area. The LCLIP is a joint effort between King County and the City of Seattle, with King County collecting funds and then distributing them to the City. SDOT received the first allocation for LCLIP revenues from 2015 through the end of 2024 until it switched to Seattle Parks and Recreation (SPR) per the legislation. SPR will receive LCLIP revenue from 2025-2034, at which point it then switches back to SDOT for 2035-2039.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Miscellaneous Grants or Donations	82	3,015	1,500	1,500	1,500	1,500	1,500	1,500	12,097
Total:	82	3,015	1,500	1,500	1,500	1,500	1,500	1,500	12,097
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	82	3,015	1,500	1,500	1,500	1,500	1,500	1,500	12,097
Total:	82	3,015	1,500	1,500	1,500	1,500	1,500	1,500	12,097

O&M Impacts:

Parks Upgrade Program

Project No:	MC-PR-41029	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides minor capital improvements to low-income area parks throughout the City. Conservation Corps Program staff perform this work, providing training opportunities for low-income, homeless, and other at-risk community members. Program elements include provision of ADA improvements to parks and park restrooms, accessible drinking fountain installation, basketball court construction, bench and picnic table installation, tree purchase and planting, and other small-scale capital projects. Funding is also targeted to projects that can be integrated with other community-identified amenities.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Federal Community Development Block Grant	8,640	808	808	808	808	808	808	808	14,296
Real Estate Excise Tax II	1,524	-	-	-	-	-	-	-	1,524
Use of Fund Balance	-	-	-	-	-	-	-	-	-
Total:	10,164	808	808	808	808	808	808	808	15,820
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	8,640	808	808	808	808	808	808	808	14,296
REET II Capital Fund	1,524	-	-	-	-	-	-	-	1,524
Total:	10,164	808	808	808	808	808	808	808	15,820

O&M Impacts: NA

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

Pavement Restoration Program

Project No:	MC-PR-41025	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project funds various project activities, including, but not limited to, seal-coats to new pavement to extend its lifespan, pavement patching, sub-grade repairs, overlays to small areas, and repairs associated with pavement failures (e.g., heaving, sinking, cracking, and root invasion). Improvements reduce damage to asphalt, lengthen pavement lifespan, and reduce safety hazards such as uneven pavement.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Federal Grant Funds	600	-	-	-	-	-	-	-	600
Miscellaneous Grants or Donations	42	-	-	-	-	-	-	-	42
Real Estate Excise Tax I	757	-	-	-	-	-	-	-	757
Real Estate Excise Tax II	3,361	448	400	400	400	400	400	400	6,209
Total:	4,759	448	400	400	400	400	400	400	7,607
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	757	-	-	-	-	-	-	-	757
REET II Capital Fund	3,361	448	400	400	400	400	400	400	6,209
Unrestricted Cumulative Reserve Fund	642	-	-	-	-	-	-	-	642
Total:	4,759	448	400	400	400	400	400	400	7,607

O&M Impacts: NA

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

Play Area Renovations

Project No:	MC-PR-41039	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Multiple
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project funds the programmatic renovation of play areas within the park system. Improvements may include equipment replacement, ADA access, stormwater management, surfacing and containment renovation, and other related work. The sites will be determined each year based on factors including combination of age, assessed condition, and race and social equity.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	57	3	-	-	-	-	-	-	60
King County Funds	-	1,500	-	-	-	-	-	-	1,500
King County Voter-Approved Levy	3,011	2,540	3,162	3,162	3,162	3,162	3,162	3,162	24,523
Real Estate Excise Tax I	1,858	1,142	1,000	1,000	1,000	1,000	1,000	1,000	9,000
Real Estate Excise Tax II	1,856	2,370	-	-	-	-	-	-	4,226
Seattle Park District Revenues	1,329	3,176	1,241	1,291	1,342	1,396	1,452	1,510	12,736
Total:	8,111	10,731	5,403	5,453	5,504	5,558	5,614	5,672	52,045
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	57	3	-	-	-	-	-	-	60
King County Parks Levy Fund	3,011	2,540	3,162	3,162	3,162	3,162	3,162	3,162	24,523
Park And Recreation Fund	-	1,500	-	-	-	-	-	-	1,500
REET I Capital Fund	1,858	1,142	1,000	1,000	1,000	1,000	1,000	1,000	9,000
REET II Capital Fund	1,856	2,370	-	-	-	-	-	-	4,226
Seattle Park District Fund	1,329	3,176	1,241	1,291	1,342	1,396	1,452	1,510	12,736
Total:	8,111	10,731	5,403	5,453	5,504	5,558	5,614	5,672	52,045

O&M Impacts: NA

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

Pratt Park Water Feature Renovation-2008 Levy

Project No:	MC-PR-16013	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Rehabilitation or Restoration	Location:	1800 S Main ST
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 3
Start/End Date:	2014 - 2026	Neighborhood District:	Central
Total Project Cost:	\$1,727	Urban Village:	23rd & Union-Jackson

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, repairs or replaces the surface at the water play feature, installs a recirculating system for it, and performs related improvements. It is anticipated that these elements will improve water conservation, safety, and water play value at this busy park.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Voter-Approved Levy	1,726	1	-	-	-	-	-	-	1,727
Total:	1,726	1	-	-	-	-	-	-	1,727
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2008 Parks Levy Fund	1,726	1	-	-	-	-	-	-	1,727
Total:	1,726	1	-	-	-	-	-	-	1,727

O&M Impacts: NA

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

Public Restroom Renovations

Project No:	MC-PR-41036	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Multiple
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project renovates selected public restrooms for improved ADA access, ventilation, finishes (walls and floors), and security. The renovations also may include reconfigured stalls, new toilets, urinals, and sinks, grab-bars, paint and finishes, and other related work, depending on the needs of a particular site. In some cases, a public restroom may be replaced or reconfigured to allow for non-gender specific accessible use. Public Restrooms are prioritized for work based on the results of condition assessments while also factoring in race and social equity, emergent needs, and the location's status on the BRS schedule. Where priorities align, SPR also makes an effort to combine work at public restrooms with other work on the site. This project was previously named Comfort Station Renovations.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
CRS Misc Revenues	305	-	-	-	-	-	-	-	305
King County Parks Levy	776	-	-	-	-	-	-	-	776
King County Voter-Approved Levy	2,229	499	1,886	1,271	1,271	1,271	1,271	1,271	10,970
Property Sales and Interest Earnings	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax I	686	2,074	-	-	-	-	-	-	2,760
Real Estate Excise Tax II	432	133	-	-	-	-	-	-	565
Seattle Park District Revenues	825	8,001	1,440	1,497	1,557	1,619	1,684	1,751	18,374
Total:	5,252	10,707	3,326	2,768	2,828	2,890	2,955	3,022	33,749
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
King County Parks Levy Fund	3,005	499	1,886	1,271	1,271	1,271	1,271	1,271	11,746
REET I Capital Fund	686	2,074	-	-	-	-	-	-	2,760
REET II Capital Fund	432	133	-	-	-	-	-	-	565
Seattle Park District Fund	825	8,001	1,440	1,497	1,557	1,619	1,684	1,751	18,374
Unrestricted Cumulative Reserve Fund	305	-	-	-	-	-	-	-	305
Total:	5,252	10,707	3,326	2,768	2,828	2,890	2,955	3,022	33,749

O&M Impacts: NA

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

Public Restroom Renovations-2008 Levy Phase 2

Project No:	MC-PR-16007	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2014 - 2026	Neighborhood District:	Multiple
Total Project Cost:	\$2,359	Urban Village:	Multiple

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project , renovates selected public restroom sites for improved ADA access, ventilation and finishes (walls and floors) and security. The renovations may include reconfigured stalls, new toilets and urinals, ADA compliance improvements, paint and finishes, and related work, depending on the needs of a particular site. This project was previously named Comfort Station Renovations-2008 Levy Phase 2.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Voter-Approved Levy	2,329	31	-	-	-	-	-	-	2,359
Total:	2,329	31	-	-	-	-	-	-	2,359
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2008 Parks Levy Fund	2,329	31	-	-	-	-	-	-	2,359
Total:	2,329	31	-	-	-	-	-	-	2,359

O&M Impacts: NA

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

Puget Park - Environmental Remediation

Project No:	MC-PR-31001	BSL Code:	BC-PR-30000
Project Type:	Ongoing	BSL Name:	Debt and Special Funding
Project Category:	Rehabilitation or Restoration	Location:	1900 SW Dawson St
Current Project Stage:	N/A	Council District:	Council District 1
Start/End Date:	N/A	Neighborhood District:	Delridge
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project funds a cleanup action on a portion of Puget Park and on an adjacent related parcel, with participation by four parties involved in the original contamination. The City negotiated a settlement agreement with all parties for funding cleanup costs incurred in the past, as well as future site mitigation costs.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	21	-	-	-	-	-	-	-	21
Private Funding/Donations	204	305	-	-	-	-	-	-	509
Total:	225	305	-	-	-	-	-	-	530
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Emergency Fund	21	-	-	-	-	-	-	-	21
Park And Recreation Fund	204	-	-	-	-	-	-	-	204
Unrestricted Cumulative Reserve Fund	-	305	-	-	-	-	-	-	305
Total:	225	305	-	-	-	-	-	-	530

O&M Impacts: NA

Queen Anne Community Center Renovation

Project No:	MC-PR-41079	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	1901 1st Ave W
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:		Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$16,900	Urban Village:	Not in an Urban Village

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
LTGO Bond Proceeds	-	-	7,900	9,000	-	-	-	-	16,900
Total:	-	-	7,900	9,000	-	-	-	-	16,900
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2027 Multipurpose LTGO Bond Fund	-	-	7,900	-	-	-	-	-	7,900
2028 Multipurpose LTGO Bond Fund	-	-	-	9,000	-	-	-	-	9,000
Total:	-	-	7,900	9,000	-	-	-	-	16,900

O&M Impacts:

Rainier Beach CC Debt Service

Project No:	MC-PR-31008	BSL Code:	BC-PR-30000
Project Type:	Debt Service	BSL Name:	Debt and Special Funding
Project Category:	Rehabilitation or Restoration	Location:	8825 Rainier AVE S
Current Project Stage:	N/A	Council District:	Council District 2
Start/End Date:	2019 - 2033	Neighborhood District:	Southeast
Total Project Cost:		Urban Village:	Rainier Beach

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	2,006	1	-	-	-	-	-	-	2,007
Real Estate Excise Tax I	6,610	1,155	1,159	1,165	1,169	1,157	1,163	834	14,412
Total:	8,616	1,157	1,159	1,165	1,169	1,157	1,163	834	16,419
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	2,006	1	-	-	-	-	-	-	2,007
REET I Capital Fund	6,610	1,155	1,159	1,165	1,169	1,157	1,163	834	14,412
Total:	8,616	1,157	1,159	1,165	1,169	1,157	1,163	834	16,419

O&M Impacts: NA

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

Rejuvenate Our P-Patches

Project No:	MC-PR-51001	BSL Code:	BC-PR-50000
Project Type:	Ongoing	BSL Name:	Maintaining Parks and Facilities
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project revitalizes the City's numerous P-Patch Community Gardens and Urban Food Systems program gardens and orchards. Typical projects will improve the paths, improve and construct planting beds and common areas, improve Americans with Disabilities (ADA) access, update aging infrastructure, and related work. The first P-Patch was constructed in 1973, and more have been added over the years. The individual projects will address safety and code requirements, extend the life of the asset, and improve accessibility.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Payroll Expense Tax	45	21	-	-	-	-	-	-	67
Seattle Park District Revenues	1,872	762	282	293	305	317	330	343	4,505
Total:	1,917	783	282	293	305	317	330	343	4,572
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Payroll Expense Tax	45	21	-	-	-	-	-	-	67
Seattle Park District Fund	1,872	762	282	293	305	317	330	343	4,505
Total:	1,917	783	282	293	305	317	330	343	4,572

O&M Impacts: NA

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

Saving our City Forests

Project No:	MC-PR-41003	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project restores and maintains Seattle's numerous acres of urban forests. Seattle's trees are aging and inundated with invasive plants, including English ivy, Himalayan blackberry, Scot's broom, and knotweed. This project expands Parks' capacity to restore forest land, and to provide the ongoing monitoring and maintenance work necessary to keep restored areas from being overrun by invasive plants. A healthy urban forest contributes significantly to the health of the environment by cleaning air and water, filtering and retaining storm water, and providing a respite from the built environment.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Park District Revenues	14,240	1,794	1,318	1,371	1,426	1,483	1,542	1,603	24,777
Total:	14,240	1,794	1,318	1,371	1,426	1,483	1,542	1,603	24,777
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Park District Fund	14,240	1,794	1,318	1,371	1,426	1,483	1,542	1,603	24,777
Total:	14,240	1,794	1,318	1,371	1,426	1,483	1,542	1,603	24,777

O&M Impacts: NA

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

Seward Park Forest Restoration

Project No:	MC-PR-41013	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	5900 Lake Washington Blvd S
Current Project Stage:	N/A	Council District:	Council District 2
Start/End Date:	N/A	Neighborhood District:	Southeast
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project provides for the restoration of old growth forest in Seward Park as part of the Green Seattle Partnership. The restoration work will be guided by the established vegetation management plan for Seward Park. This additional work is being funded by private donations. The donations are made to the Seattle Foundation and dispersed to Seattle Parks and Recreation on a yearly basis.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Miscellaneous Grants or Donations	1,011	-	-	-	-	-	-	-	1,011
Private Funding/Donations	321	219	-	-	-	-	-	-	540
Total:	1,332	219	-	-	-	-	-	-	1,551
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	501	219	-	-	-	-	-	-	720
Unrestricted Cumulative Reserve Fund	831	-	-	-	-	-	-	-	831
Total:	1,332	219	-	-	-	-	-	-	1,551

O&M Impacts:

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

Smith Cove Park Development

Project No:	MC-PR-21005	BSL Code:	BC-PR-20000
Project Type:	Discrete	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	W Galer ST
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 7
Start/End Date:		Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$8,064	Urban Village:	Not in an Urban Village

This project develops a portion of Smith Cove Park located just west of Pier 91 on Elliott Bay. The park will be developed based on a planning and design process for the site that took place in 2016. The project will include renovation to the playfield and development of a new off-leash area; picnic area, and related work primarily on the west side of the park. The improved park will provide waterfront access and ADA accessibility, provide enhanced opportunities for active recreation, and make the park inviting and usable for more people.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Interfund Loan	-	559	-	-	-	-	-	-	559
Real Estate Excise Tax I	30	-	-	-	-	-	-	-	30
Seattle Park District Revenues	2,402	3,659	-	-	-	-	-	-	6,061
State Grant Funds	15	-	-	-	-	-	-	-	15
Total:	2,446	4,218	-	-	-	-	-	-	6,664
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	15	-	-	-	-	-	-	-	15
REET I Capital Fund	30	-	-	-	-	-	-	-	30
Seattle Park District Fund	2,402	4,218	-	-	-	-	-	-	6,620
Total:	2,446	4,218	-	-	-	-	-	-	6,664

O&M Impacts: NA

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

Soundview Athletic Field Conversion

Project No:	MC-PR-41074	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Improved Facility	Location:	1590 NW 90th St
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 5
Start/End Date:	2022 - 2027	Neighborhood District:	Northwest
Total Project Cost:	\$10,239	Urban Village:	Not in an Urban Village

This project funds construction for a renovated west athletic field at Soundview Playfield. The existing grass playfield will be converted to synthetic turf. Athletic field lighting and on-site storm water retention facilities will be installed and pathways and dugouts will be renovated to improve access for people of all abilities. The restroom which was damaged by fire will also be restored and updated.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	4,922	1,778	-	-	-	-	-	-	6,700
Seattle Park District Revenues	973	2,216	-	-	-	-	-	-	3,189
State Grant Funds	8	342	-	-	-	-	-	-	350
Total:	5,903	4,335	-	-	-	-	-	-	10,239
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	8	342	-	-	-	-	-	-	350
REET I Capital Fund	4,922	1,778	-	-	-	-	-	-	6,700
Seattle Park District Fund	973	2,216	-	-	-	-	-	-	3,189
Total:	5,903	4,335	-	-	-	-	-	-	10,239

O&M Impacts:

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

South Park Campus Improvements

Project No:	MC-PR-21013	BSL Code:	BC-PR-20000
Project Type:	Discrete	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	8319 8th AVE S
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 1
Start/End Date:	2019 - 2027	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$8,720	Urban Village:	South Park

This project will implement the South Park Site Plan approved by Seattle Parks and Recreation in March 2018, by renovating and relocating numerous park elements. The site plan calls for the existing play area and wading pool to be demolished and replaced with a new play area and spray park in new locations within the site. The existing grass playfield will be renovated and upgraded with synthetic turf and lighting. The project may also include the replacement of the existing sport courts, installation of a loop trail and planted buffer, new fencing and related work. This project is funded by various public and private sources such as in the form of grants and donations. Once the project is completed, these improvements will increase safety and site capacity, support more active uses and types of healthy outdoor play and provide opportunities for programming throughout the year. This project will be bid and constructed in conjunction with South Park Community Center Facility renovation project which is part of the ongoing Community Center Rehabilitation & Development capital project (MC-PR-41002).

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
King County Funds	700	-	-	-	-	-	-	-	700
Payroll Expense Tax	119	31	-	-	-	-	-	-	150
Private Funding/Donations	2,667	1,333	-	-	-	-	-	-	4,000
Real Estate Excise Tax I	1,000	-	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	1,800	-	-	-	-	-	-	-	1,800
State Grant Funds	1,070	-	-	-	-	-	-	-	1,070
Total:	7,356	1,364	-	-	-	-	-	-	8,720
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	4,437	1,333	-	-	-	-	-	-	5,770
Payroll Expense Tax	119	31	-	-	-	-	-	-	150
REET I Capital Fund	1,000	-	-	-	-	-	-	-	1,000
REET II Capital Fund	1,800	-	-	-	-	-	-	-	1,800
Total:	7,356	1,364	-	-	-	-	-	-	8,720

O&M Impacts: NA

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

Sport Court Restoration Program

Project No:	MC-PR-41019	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project restores, renovates, or creates new sport courts throughout the City. Restoration focuses on less expensive repairs such as crack repair, color coating, providing new posts, standards, fencing, and other related work. Renovation includes more in-depth work up to and including reconstruction when deemed necessary. Courts are selected based on staff evaluation of conditions. This program maintains and creates playability and extends the serviceable life of courts.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
King County Funds	6	-	-	-	-	-	-	-	6
Miscellaneous Grants or Donations	14	-	-	-	-	-	-	-	14
Real Estate Excise Tax I	95	-	-	-	-	-	-	-	95
Real Estate Excise Tax II	649	-	-	-	-	-	-	-	649
Seattle Park District Revenues	1,819	4,141	1,036	1,077	1,120	1,165	1,212	1,260	12,832
Total:	2,583	4,141	1,036	1,077	1,120	1,165	1,212	1,260	13,596
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	95	-	-	-	-	-	-	-	95
REET II Capital Fund	649	-	-	-	-	-	-	-	649
Seattle Park District Fund	1,819	4,141	1,036	1,077	1,120	1,165	1,212	1,260	12,832
Unrestricted Cumulative Reserve Fund	20	-	-	-	-	-	-	-	20
Total:	2,583	4,141	1,036	1,077	1,120	1,165	1,212	1,260	13,596

O&M Impacts: NA

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

Trails Renovation Program

Project No:	MC-PR-41026	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project implements a comprehensive trail renovation strategy. Funding addresses trail failures throughout the park system to correct safety problems, prevent further erosion and deterioration, and perform other related work. The project leverages community support by providing technical assistance, training, and materials to district staff and volunteers who are engaged in other trail-related projects. Trail projects that require significant design or permitting will be funded out of the Major Maintenance project.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	1,943	-	-	-	-	-	-	-	1,943
Real Estate Excise Tax II	3,446	354	350	350	350	350	350	350	5,900
Total:	5,389	354	350	350	350	350	350	350	7,843
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	1,943	-	-	-	-	-	-	-	1,943
REET II Capital Fund	3,446	354	350	350	350	350	350	350	5,900
Total:	5,389	354	350	350	350	350	350	350	7,843

O&M Impacts: NA

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

Urban Forestry - Forest Restoration Program

Project No:	MC-PR-41022	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This program develops forest and vegetation management plans, implements restoration projects at sites throughout the City's park system, removes hazardous trees, and performs other related work. Restoration projects, with much of the work being performed by volunteers, may include removal of invasive plants, such as English ivy and Himalayan blackberry, followed by replanting with native plants. Future funding for this program depends on available resources. This project enhances Seattle's urban forest and supports the Green Seattle Partnership to increase overall City tree canopy and the Restore Our Waters Strategy to improve Seattle's aquatic environments.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Federal Grant Funds	375	4,039	-	-	-	-	-	-	4,413
Real Estate Excise Tax I	786	-	-	-	-	-	-	-	786
Real Estate Excise Tax II	2,237	267	200	200	200	200	200	200	3,704
Total:	3,398	4,306	200	200	200	200	200	200	8,903
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	375	4,039	-	-	-	-	-	-	4,413
REET I Capital Fund	786	-	-	-	-	-	-	-	786
REET II Capital Fund	2,237	267	200	200	200	200	200	200	3,704
Total:	3,398	4,306	200	200	200	200	200	200	8,903

O&M Impacts: NA

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

Urban Forestry - Green Seattle Partnership

Project No:	MC-PR-41012	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project is a collaborative effort between the City of Seattle, local community organizations, and thousands of volunteers working to restore and actively maintain forested park lands in Seattle. Restoration for each acre typically occurs over multiple years and includes clearing invasive plants, replanting the area with native plants, caring for the plants through establishment, and other related work.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
CRS Misc Revenues	588	-	-	-	-	-	-	-	588
General Fund	-	75	-	-	-	-	-	-	75
King County Funds	209	123	-	-	-	-	-	-	332
Miscellaneous Revenues	25	100	-	-	-	-	-	-	125
Real Estate Excise Tax I	7,255	-	-	-	-	-	-	-	7,255
Real Estate Excise Tax II	15,949	1,742	1,700	1,700	1,700	1,700	1,700	1,700	27,891
Seattle Park District Revenues	3,028	1,091	1,135	1,180	1,227	1,276	1,328	1,381	11,646
State Grant Funds	391	-	-	-	-	-	-	-	391
Total:	27,445	3,131	2,835	2,880	2,927	2,976	3,028	3,081	48,303
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	-	75	-	-	-	-	-	-	75
Park And Recreation Fund	441	223	-	-	-	-	-	-	664
REET I Capital Fund	7,255	-	-	-	-	-	-	-	7,255
REET II Capital Fund	15,949	1,742	1,700	1,700	1,700	1,700	1,700	1,700	27,891
Seattle Park District Fund	3,028	1,091	1,135	1,180	1,227	1,276	1,328	1,381	11,646
Unrestricted Cumulative Reserve Fund	772	-	-	-	-	-	-	-	772
Total:	27,445	3,131	2,835	2,880	2,927	2,976	3,028	3,081	48,303

O&M Impacts: NA

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

Urban Forestry - Tree Replacement

Project No:	MC-PR-41011	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project replaces each tree removed from developed park land and boulevards with new trees and other related work in accordance with Executive Orders and other city policies.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Miscellaneous Grants or Donations	42	-	-	-	-	-	-	-	42
Payment in Lieu - Trees	5	64	-	-	-	-	-	-	69
Private Funding/Donations	-	192	-	-	-	-	-	-	192
Real Estate Excise Tax I	240	-	-	-	-	-	-	-	240
Real Estate Excise Tax II	1,874	152	95	95	95	95	95	95	2,595
Seattle Park District Revenues	1,052	379	394	410	426	443	461	480	4,046
Total:	3,212	787	489	505	521	538	556	575	7,184
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	5	256	-	-	-	-	-	-	261
REET I Capital Fund	240	-	-	-	-	-	-	-	240
REET II Capital Fund	1,874	152	95	95	95	95	95	95	2,595
Seattle Park District Fund	1,052	379	394	410	426	443	461	480	4,046
Unrestricted Cumulative Reserve Fund	42	-	-	-	-	-	-	-	42
Total:	3,212	787	489	505	521	538	556	575	7,184

O&M Impacts: NA

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

Utility Conservation Program

Project No:	MC-PR-41010	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project implements energy conservation projects in collaboration with Seattle City Light, Seattle Public Utilities, Office of Sustainability and Environment, and Puget Sound Energy. Projects may include lighting, heating, and water use renovations at various facilities throughout the Parks system. These projects result in energy savings and better air and water quality, and support the Climate Protection Initiative by reducing greenhouse gas emissions. The cost of these projects is expected to be recovered within approximately five years through reduced utility costs and rebates from the three utilities. Rebates and other additional resources will be pursued to fund future conservation projects.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	111	-	-	-	-	-	-	-	111
Miscellaneous Grants or Donations	1,056	392	105	105	105	105	105	105	2,079
Real Estate Excise Tax I	964	-	-	-	-	-	-	-	964
Real Estate Excise Tax II	2,370	298	250	250	250	250	250	250	4,168
Total:	4,501	690	355	355	355	355	355	355	7,322
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	111	-	-	-	-	-	-	-	111
Park And Recreation Fund	303	392	105	105	105	105	105	105	1,325
REET I Capital Fund	964	-	-	-	-	-	-	-	964
REET II Capital Fund	2,370	298	250	250	250	250	250	250	4,168
Unrestricted Cumulative Reserve Fund	754	-	-	-	-	-	-	-	754
Total:	4,501	690	355	355	355	355	355	355	7,322

O&M Impacts: NA

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

Victor Steinbrueck Park Renovation

Project No:	MC-PR-16005	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Improved Facility	Location:	2001 Western AVE
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 7
Start/End Date:	2013 - 2026	Neighborhood District:	Downtown
Total Project Cost:	\$3,325	Urban Village:	Downtown

This project renovates the existing Victor Steinbrueck Park to help revitalize this park located in the Pike Place Market. Renovations may include new seating, paths and circulation modifications, landscaping, lighting, signage, and related elements. This park is within the boundaries of the Pike Place Historical District. This project is funded in part by the 2008 Parks Levy.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Voter-Approved Levy	3,305	20	-	-	-	-	-	-	3,325
Total:	3,305	20	-	-	-	-	-	-	3,325
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2008 Parks Levy Fund	3,305	20	-	-	-	-	-	-	3,325
Total:	3,305	20	-	-	-	-	-	-	3,325

O&M Impacts: NA

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

Victor Steinbrueck Parking Envelope

Project No:	MC-PR-41044	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	2001 Western Ave
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 7
Start/End Date:	2017 - 2027	Neighborhood District:	Downtown
Total Project Cost:	\$5,000	Urban Village:	Downtown

This project will replace the existing membrane between the westerly portion of Victor Steinbrueck Park and the Unico parking garage below, and other related items. The membrane is a waterproofing layer that keeps stormwater and irrigation that falls on the park from entering the garage below and damaging the concrete structure. The membrane was installed in 1981 when the park was originally constructed on top of the parking garage. These membranes typically last no more than 30 years; the existing membrane has failed and no longer prevents water from entering the garage below. The membrane replacement requires the removal and subsequent replacement of all the park improvements above and the installation of a new drainage system. The new membrane will provide a waterproofed foundation for the associated park renovation project.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	1,497	3	-	-	-	-	-	-	1,500
Real Estate Excise Tax II	3,377	123	-	-	-	-	-	-	3,500
Total:	4,874	126	-	-	-	-	-	-	5,000
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	1,497	3	-	-	-	-	-	-	1,500
REET II Capital Fund	3,377	123	-	-	-	-	-	-	3,500
Total:	4,874	126	-	-	-	-	-	-	5,000

O&M Impacts: NA

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

West Magnolia Playfield South Athletic Field Conversion

Project No:	MC-PR-41066	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Improved Facility	Location:	2550 34th Ave W
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 7
Start/End Date:		Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$5,140	Urban Village:	Not in an Urban Village

This project converts an existing grass athletic field of approximately 135,500 square feet to synthetic turf, installs drainage improvements, and performs related work. This improvement allows for enhanced use and scheduling of the playfield for soccer, lacrosse, baseball, and other activities.

Unsecured Funding:	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
To Be Determined	-	-	-	-	1,070	7,070	-	-	8,140
Total:	-	-	-	-	1,070	7,070	-	-	8,140

Unsecured Funding Strategy: Seattle Parks and Recreation maintains its commitment to identifying funding for this project, without further delays. This project has been identified as a potential named project to be funded in the forthcoming Park District Cycle 3 spending plan; final inclusion will be determined as part of the Cycle 3 prioritization process to occur in 2027 and 2028.

O&M Impacts: NA

West Queen Anne Playfield Conversion

Project No:	MC-PR-41072	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	1901 1st AVE W
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2020 - 2029	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$7,418	Urban Village:	Not in an Urban Village

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Private Funding/Donations	-	415	-	-	-	-	-	-	415
Property Sales and Interest Earnings	-	-	3,947	520	-	-	-	-	4,467
Real Estate Excise Tax II	51	1,149	-	-	-	-	-	-	1,200
Seattle Park District Revenues	-	1,336	-	-	-	-	-	-	1,336
Total:	51	2,900	3,947	520	-	-	-	-	7,418
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	-	415	-	-	-	-	-	-	415
REET II Capital Fund	51	1,149	-	-	-	-	-	-	1,200
Seattle Park District Fund	-	1,336	-	-	-	-	-	-	1,336
Unrestricted Cumulative Reserve Fund	-	-	3,947	520	-	-	-	-	4,467
Total:	51	2,900	3,947	520	-	-	-	-	7,418

O&M Impacts: NA

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

Yesler Crescent Improvements

Project No:	MC-PR-21012	BSL Code:	BC-PR-20000
Project Type:	Discrete	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	
Current Project Stage:	Stage 3 - Design	Council District:	Council District 1
Start/End Date:	2019 - 2028	Neighborhood District:	Downtown
Total Project Cost:	\$2,647	Urban Village:	Downtown

This project will support improvements to City Hall Park and the Prefontaine Fountain to enhance circulation and focus on park activation and preservation. Potential improvements may include pathway renovation, furnishing replacement, lighting upgrades, irrigation renovation and related work, and the potential rebuilding or renovation of the Prefontaine Fountain.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	433	567	-	-	-	-	-	-	1,000
King County Voter-Approved Levy	272	-	-	-	-	-	-	-	272
Payroll Expense Tax	27	943	-	-	-	-	-	-	970
Real Estate Excise Tax I	-	30	-	-	-	-	-	-	30
Real Estate Excise Tax II	375	-	-	-	-	-	-	-	375
Total:	1,107	1,540	-	-	-	-	-	-	2,647
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	433	567	-	-	-	-	-	-	1,000
King County Parks Levy Fund	272	-	-	-	-	-	-	-	272
Payroll Expense Tax	27	943	-	-	-	-	-	-	970
REET I Capital Fund	-	30	-	-	-	-	-	-	30
REET II Capital Fund	375	-	-	-	-	-	-	-	375
Total:	1,107	1,540	-	-	-	-	-	-	2,647

O&M Impacts: NA

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

Zoo Major Maintenance

Project No:	MC-PR-41005	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	601 N 59TH ST
Current Project Stage:	N/A	Council District:	Council District 6
Start/End Date:	N/A	Neighborhood District:	Northwest
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project preserves the Zoo facilities to enable it to operate efficiently. Typical projects include exhibit renovation or replacement, water, electrical, irrigation, and sewer systems replacement, energy efficient improvements, pavement and grounds restoration, Americans with Disabilities (ADA) access improvements, and related work. The oldest buildings at the Zoo were constructed in the 1930s and others have been built in subsequent decades. The individual projects will address health and safety codes, extend the life of the asset, improve access for all, and improve the overall Zoo experience for the public.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	898	237	246	52	52	52	54	57	1,648
Real Estate Excise Tax II	13,051	3,973	2,539	2,845	2,961	3,080	3,233	3,395	35,078
Seattle Park District Revenues	6,084	-	-	-	-	-	-	-	6,084
Total:	20,034	4,210	2,786	2,897	3,013	3,131	3,288	3,452	42,811
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	898	237	246	52	52	52	54	57	1,648
REET II Capital Fund	13,051	3,973	2,539	2,845	2,961	3,080	3,233	3,395	35,078
Seattle Park District Fund	6,084	-	-	-	-	-	-	-	6,084
Total:	20,034	4,210	2,786	2,897	3,013	3,131	3,288	3,452	42,811

O&M Impacts: NA

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

Seattle Center

Overview

Seattle Center is an active civic, arts and family gathering place at the core of our city. More than 30 cultural, educational, sports and entertainment organizations reside on the grounds of the 74-acre campus providing a broad range of public and community programs and hosting thousands of events. Seattle Center is the most visited arts and cultural destination in the state, attracting an estimated 11 million visitors each year who attend arts, sporting, educational, and cultural events and festivals, and enjoy the grounds and open spaces.

There are 24 buildings and three parking garages on the Seattle Center campus. Seattle Center is also a major urban open space offering 40 acres of open spaces including lawns, gardens, fountains, a children's play area, and a variety of plazas. The Seattle Center Monorail runs between the Seattle Center campus and downtown. The City owns the Monorail, which is operated by Seattle Monorail Services on the City's behalf. The Space Needle, the Pacific Science Center, and Seattle Public Schools' Memorial Stadium and its adjacent parking lot are also part of the campus but are separately owned and operated.

Seattle Center resides on Indigenous lands, the traditional territories of the Coast Salish people. The origins of a civic campus at Seattle Center go back to the 1920s, with Mayor Bertha Knight Landes presiding over the groundbreaking for the Civic Auditorium, Civic Ice Arena, and Civic Field, which established the beginnings of our current campus. In the 1930s the Washington State Armory was built. The original Memorial Stadium was constructed in the 1940s. In the late 1950s and early 1960s surrounding properties were assembled to create the site for the 1962 Seattle World's Fair, expanding the size of the campus to roughly what it is today.

One result of this long, piecemeal history is that Seattle Center's aging infrastructure, facilities and grounds are increasingly at risk of failure. While some facilities have been renovated through individual efforts (McCaw Hall in 2003, Seattle Opera at the Center in 2018, and Climate Pledge Arena in 2021), the majority of campus buildings and open spaces Seattle Center operates remain in need of campus uplift and modernization. Many core campus systems (HVAC, electrical, life safety, emergency generators, etc.) have exceeded their lifespan. As a result, more systems are beginning to fail, and costly emergency repairs are becoming more frequent. Re-investment in these facilities is essential to Seattle Center's safe and effective operation, as they serve not only as venues for arts, cultural and sporting events, but also as sheltering sites, providing critical services to the larger City in the event of emergency.

The department's Capital Improvement Program (CIP) repairs, renews, and redevelops the facilities and grounds of Seattle Center to provide a safe and welcoming place for millions of annual visitors. The CIP helps accomplish Seattle Center's mission by:

- Preserving campus buildings and infrastructure
- Assessing building systems and developing maintenance and repair schedules
- Maintaining and repairing campus-wide utilities

- Creating and maintaining multi-use public spaces for free and fee-supported events
- Maintaining a large collection of public art
- Upgrading landscape features and public gathering spaces
- Planning for campus improvements and modernization
- Retrofitting buildings for improved energy efficiency
- Removing barriers in buildings, pathways, and public spaces on campus to better serve visitors of all ages and abilities

The 2027-2032 CIP budget will span a period of tremendous activity for Seattle Center. Our department, along with partners Seattle Public Schools (SPS) and One Roof Stadium Partnership, are well underway on the redevelopment of Memorial Stadium, which is on track to be completed by fall of 2027. In addition, the City is preparing an Unlimited Tax General Obligation (UTGO) bond ballot measure for Seattle Center to be put before voters in 2027 that, if passed, will make critical infrastructure updates and revitalize the Seattle Center campus. The proposed CIP adds budget in 2027 to advance critical pre-bond planning and design work involving the Armory, Fisher Pavillion, and Monorail, as well as the Comprehensive Campus Plan. An interfund loan will be established to finance the budget.

Thematic Priorities

Seattle Center's capital projects program will focus on four primary themes for 2027-2032:

1. Major Asset Preservation Projects
2. Major Project Planning and Partnership Opportunities
3. Campus Uplift and Modernization Projects
4. Grant Supported Projects

Major Asset Preservation Projects

Over the last five years, Seattle Center has been maintaining its aging historic 74-acre public campus with an annual average REET allocation of \$7.95 million.

Seattle Center draws from a series of Facility Condition Assessments (FCAs) to define priority investment in asset maintenance and replacement for the major existing systems on campus. Completed assessments include:

- Seismic assessment of all major facilities
- Roofing assessment of all major facilities
- Cladding and fenestration assessment of selected facilities

Existing campus systems include but are not limited to:

- Mechanical systems
- Electrical systems
- Plumbing and piping
- Water features (including the iconic Seattle Center International Fountain)
- Elevators
- Campus bollards and pedestrian safety systems

Major Project Planning and Partnership Opportunities

Memorial Stadium

The original Memorial Stadium, built in 1947, was owned by Seattle Public Schools (SPS) on land deeded by the City and was outdated, deteriorated, and in need of redevelopment. The Seattle Public Schools Building Technology Academics & Athletics (BTA V) levy approved by Seattle voters in February 2022 included \$66.5 million for a basic student athletic stadium. Under a letter of intent signed by SPS and the City in 2022 included \$66.5 million for a basic student athletic stadium. Under a letter of intent signed by SPS and the City in October 2021 and a November 2022 Memorandum of Agreement, the School District and City have collaborated on a plan for a new enhanced stadium. The new facility will help 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 SPS Superintendent agreed to enter into negotiations with One Roof Stadium Partnership (One Roof) to jointly develop an enhanced stadium. In 2024, Seattle Center, SPS and One Roof reached an important milestone by aligning on key project terms. The interlocal agreement with SPS and the development agreement with One Roof were reviewed by the City Council and School Board and executed in 2025. In addition to the \$69.3 million from SPS, \$3.95 million from the State capital budget, and \$5.3 million from the King County Parks Levy, Seattle Center's CIP includes the City's \$40 million contribution to the Memorial Stadium redevelopment. One Roof is responsible for private fundraising and generated over \$30 million to complete the project.

Construction of the new stadium broke ground in July 2025 and is expected to be complete by the end of 2027.

Seattle Center Light Rail Station Planning

The planned Seattle Transit 3 (ST3) Ballard Link Extension project includes two proposed light rail stations serving Seattle Center. Since 2019, Seattle Center has collaborated with the city-wide ST3 team and engaged with neighbors and partner organizations to help arrive at a preferred alignment. In 2027, Center will devote CIP planning funds to support staff time and/or consultant work to address our most critical concerns, which include noise and vibration impacts to sensitive arts and cultural venues, transportation/access impacts to the campus during construction, dewatering, and station area planning and pedestrian access to campus.

Thomas Street Partnership

Thomas Street is the busiest pedestrian corridor of the campus and offers a unique opportunity for investment at a major gateway connecting Seattle Center to the north downtown community. Seattle Center anticipates applying capital reinvestment funds from the Chihuly Garden & Glass lease extension to design a full upgrade to the streetscape including new paving, lighting, landscaping, and furnishings.

Campus Uplift and Modernization

Campus Decarbonization

Seattle Center, working closely with Seattle City Light (SCL) and Office of Sustainability and Environment (OSE), has set a goal to pursue full-scale decarbonization of the 74-acre campus. This would be a landmark opportunity to reduce the City's carbon emissions, create a district-scale model for decarbonization, and re-invest in critical, aging campus infrastructure. This would also address the requirements of the Seattle Building Emissions

Performance Standard and the State's Clean Buildings Performance Standard. To this end, Seattle Center completed two technical studies of options to replace the aging campus HVAC infrastructure that transitions Seattle Center off fossil fuels and supports City-wide electrification efforts. Seattle Center, SCL, and OSE are collaborating to pursue federal, state and utility funding toward this vision.

Campus-Wide Open Space Plan

In long-range planning for the campus, Seattle Center intends to leverage ongoing and upcoming major projects including the Memorial Stadium redevelopment, the grant-funded Monorail Station Reconfiguration, the Armory generator replacement, and ST3 to uplift public open spaces and improve outdoor lighting. In 2023, Seattle Center engaged a landscape architecture firm to produce concept designs for a campus-wide open space plan that incorporates design interventions in a variety of locations, with a vision that is unified around the Century 21 Master Plan principles. As major redevelopment projects and departmental strategic plan take shape, Seattle Center will incorporate the concepts from this effort into our scope and budget for future CIP work in 2027-2032.

Grant Supported Projects

Fisher Pavilion Decarbonization and Revitalization

Fisher Pavilion is one of Seattle Center's premier publicly owned venues, serving as a multipurpose community center and high-priority severe weather shelter. This project, estimated to cost \$21 million, will disconnect the facility from the existing aging and unreliable centralized fossil fuel-powered system that provides heating and cooling to many Seattle Center campus buildings. After completion, the facility's heating and cooling capabilities will be electrified and independent from the central utility system. Other infrastructure and life safety system upgrades at the facility will include improvements to electrical distribution to support added loads, fire sprinklers, and fire alarms. In 2026, Seattle Center accepted a \$2 million grant from the Washington State Department of Commerce to support the first phase of this project.

As it sits on the end of the central utility plant line and serves emergency functions, Fisher Pavilion is a prime candidate for single-facility modernization. Successful implementation of this project will increase reliability of the facility's systems and serve as a valuable proof-of-concept for critical campus-wide utility modernization aims.

Monorail Station Reconfiguration

The Seattle Center Monorail Station Improvements project, estimated to cost \$23 million, will provide for a fully accessible station consistent with Americans with Disabilities Act, Title II. Total project funding is comprised of \$15 million from the Federal Transit Administration's All Stations Accessibility Program (ASAP), \$5 million from Move Ahead Washington, and \$3 million from Puget Sound Regional Council. Seattle Center anticipates construction to occur between September 2026 and December 2027.

Armory Generator Replacement

This project will update the emergency power system for the Armory, and is estimated to cost \$4.8 million. The project will remove a 60-year-old generator and associated controls located in the Armory and replace it with a new, sustainably powered generator capable of supporting emergency functions in the Armory. Most of the budget for this project (75%) will be funded by a \$3.6 million FEMA grant while the remaining amount will be funded by REET. Seattle Center began the design phase in 2024, with construction anticipated to begin in 2027.

Project Selection Criteria

For each budget cycle, a broad cross-section of Seattle Center staff members engage in the process of identifying the highest priority asset preservation and improvement needs on the campus. This includes staff members who maintain facilities, rent facilities to clients, provide technical support for events, manage parking and public assembly facilities, and manage capital projects. Projects are prioritized around a set of criteria, including public and staff safety, regulatory requirements, failing building systems, asset preservation, reducing operating costs and/or increasing revenue potential, leveraging non-City funds and partnerships, and race and social justice. Center's Campus & Armory Operating Board and the McCaw Hall Operating Board have played central roles in identifying and prioritizing capital needs in the facilities they oversee. The Seattle Center Director of Planning and Capital Development works together with the Director of Finance and Administration and the Seattle Center Director to review the staff recommendations for prioritizing projects across the campus within funding targets provided.

2027-2032 CIP Highlights

Highlights of asset preservation investments at Seattle Center in 2027-2032 include:

ADA Improvements – In the next few years, Seattle Center expects to spend down the balance of remaining funds from this master project on Barrier Removal Schedule (BRS) projects. As funding allows, Seattle Center will continue working toward a fully accessible campus.

Armory Rehabilitation – In 2027-2032, our priorities include replacing the failing Armory generator with new systems that will extend emergency power to the Fisher Pavilion (75% of project funding comes from a FEMA grant), replacing the two exhaust fans servicing the food and event hall, and construction of new grease interceptors.

General Site Improvements – Priorities within this master project include improvements to pedestrian campus access systems and renovation of the public restrooms adjacent to International Fountain Plaza.

McCaw Hall – Annual REET allocations for McCaw Hall asset preservation are matched 100 percent by the resident tenants of McCaw Hall, the Seattle Opera and Pacific Northwest Ballet, to carry out the McCaw Hall Capital Renewal/Major Maintenance Plan, under the direction of the McCaw Hall Operating Board. Upgrades are being planned to the failing, mission-critical NOMAD point-hoist system and the elevator that serves as access for stage crew from the upper loading dock, lower loading dock, and orchestra pit along with being the primary elevator for food and beverage access to concessions and catering areas.

Open Space Restoration and Repair – In 2027, Seattle Center will invest in landscape improvements along the north edge of campus fronting Mercer Street, as well as restoration of the Donnelly Garden adjacent to the Seattle Rep.

Parking Repairs and Improvements – An ongoing program of major maintenance on the garages will continue for the Mercer Garage and 5th Ave N. Garage.

2027-2032 Proposed Capital Improvement Program

Public Gathering Space Improvements – In 2027 Seattle Center will complete phase 3 of a project to replace and modernize high-priority campus perimeter bollards.

Roof Replacements – Priority roof repairs and replacements include the McCaw Hall Rehearsal Hall and the Central Utility Plant. Additional roof repairs identified in the FCA will be completed by Seattle Center staff and outside contractors as funding allows.

Utility Infrastructure – Renovation of campus utility infrastructure in 2027-2032 includes campus-wide mechanical and electrical system improvements, advancing repairs to the Central Utility Plant cooling towers that supply cooling to 10 buildings across the campus, and a reline of the sewer below vacated Nob Hill.

Seattle Center Campus Revitalization Program – The City is preparing an Unlimited Tax General Obligation (UTGO) bond ballot measure for Seattle Center to be put before voters in 2027 that, if passed, will make critical infrastructure updates and revitalize the Seattle Center campus. The Seattle Center Campus Revitalization Program will be a new capital master project in Seattle Center's 2027-2032 Proposed Capital Improvement Program and adds budget in 2027 to advance critical pre-bond planning and design work involving the Armory, Fisher Pavillion, and Monorail, as well as the Comprehensive Campus Plan. An interfund loan will be established to finance the budget.

CIP Revenue Sources

Seattle Center's Proposed 2027–2032 CIP is funded from a combination of revenue sources including REET, Limited Tax General Obligation (LTGO) bond funds, property sales and interest earnings, and state and federal grants. Center is using an interfund loan to bridge financing for Memorial Stadium Redevelopment. The loan will be repaid in full when the City receives 2027 LTGO bond proceeds. In the past, other key funding sources for Seattle Center included voter-approved property tax levies, Washington State and King County funds, philanthropic contributions, proceeds from property sales, and private investment. Private investment has always played a key role in Seattle Center's development, with the \$1 billion Climate Pledge Arena renovation as one example.

Summary of Upcoming Budget Issues and Challenges

The biggest challenge facing Seattle Center's CIP is rapidly aging infrastructure on campus, which has cumulatively limited Seattle Center's ability to deliver a proactive capital maintenance program, increasing risk of failures and costly emergency repairs.

Future Projects on the Horizon

2027 Bond Measure: In June 2026, the City Council unanimously approved a joint resolution brought by Councilmember Saka and Mayor Wilson, calling for infrastructure investments to renovate the more than 60-year-old Seattle Center campus, ahead of an anticipated bond measure in 2027. While decisions about the final scale and scope of the bond program are not final, this effort would surely represent a significant portion of the bold, transformational reinvestment envisioned by the Seattle Center 10-Year Vision and Action Plan.

2027-2032 Proposed Capital Improvement Program

Among the priorities of that Vision and Action Plan is renovation of Seattle Center's public spaces to best serve Seattle residents and welcome, captivate, and inspire visitors. Strategies for doing so will include activating underutilized spaces, more seamlessly connecting the Seattle Center campus to surrounding neighborhoods and the Waterfront, and visionary infrastructure renovations to transition campus facilities from fossil fuels. As it has throughout its history, Seattle Center will also pursue opportunities to leverage its capital investments with redevelopment partnerships to improve the campus experience and generate revenue to support its mission.

Pre-Bond Planning: In anticipation of a bond proposal in 2027, Seattle Center is advancing key planning work to further specify the proposal including projects and anticipated costs. Specifically, planning and design work involving the Armory, Fisher Pavilion, and Monorail, as well as the Comprehensive Campus Plan, are being further developed. The budget for this pre-bond work, in addition to key staffing support, is included in the 2027 Proposed Budget and is being financed with an interfund loan backed by the future bond proceeds, should the proposal be voted on and approved by the public.

Pacific Science Center Courtyard: Seattle Center's partnership with the Pacific Science Center presents an opportunity to open a new connection between Seattle Center and Belltown, while simultaneously restoring free public access to the iconic courtyards and arches, designed by Minoru Yamasaki for the 1962 World's Fair. While the fencing and gates to the courtyards have been permanently removed, full courtyard restoration is the goal.

ADA Improvements

Project No:	MC-SC-S9302	BSL Code:	BC-SC-S03P01
Project Type:	Ongoing	BSL Name:	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	Location:	Seattle Center Campus
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project makes the Seattle Center campus more accessible to people with disabilities. Improvements may include, but are not limited to, assisted listening devices, automatic doors, ramps, signage, seating and other features that accommodate Seattle Center visitors. In the next few years, Seattle Center will make improvements via Barrier Removal Schedule (BRS) projects, which includes upgrading the restroom facilities on the Armory's fourth floor.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	-	-	-	-	-	-	-	-	-
Property Sales and Interest Earnings	241	-	-	-	-	-	-	-	241
Real Estate Excise Tax I	3,553	356	-	-	-	-	-	-	3,910
Real Estate Excise Tax II	175	-	-	-	-	-	-	-	175
Seattle Center Fund	-	-	-	-	-	-	-	-	-
Total:	3,970	356	-	-	-	-	-	-	4,326
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	3,553	356	-	-	-	-	-	-	3,910
REET II Capital Fund	175	-	-	-	-	-	-	-	175
Seattle Center Fund	-	-	-	-	-	-	-	-	-
Unrestricted Cumulative Reserve Fund	241	-	-	-	-	-	-	-	241
Total:	3,970	356	-	-	-	-	-	-	4,326

O&M Impacts: No expected impact on O&M costs.

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Armory Rehabilitation

Project No:	MC-SC-S9113	BSL Code:	BC-SC-S03P01
Project Type:	Ongoing	BSL Name:	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	Location:	305 Harrison St
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project provides for major maintenance and improvements to the 275,000 square-foot Seattle Center Armory, formerly known as Center House, a 1939 structure that serves as the primary free indoor public gathering and programming space at Seattle Center. Work may include, but is not limited to, restroom and mechanical renovations, elevator renovation, fire-safety and seismic improvements, emergency and electrical infrastructure, window replacement, signage improvements, wall and floor surface repairs, ingress and egress renovations, and improvements to the atrium and vendor facilities.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Federal Grant Funds	478	3,081	-	-	-	-	-	-	3,559
LTGO Bond Proceeds	1,233	-	-	-	-	-	-	-	1,233
Miscellaneous Revenues	(1)	1	-	-	-	-	-	-	-
Property Sales and Interest Earnings	3,632	-	-	-	-	-	-	-	3,632
Real Estate Excise Tax I	9,873	3,311	950	1,060	1,060	1,060	1,060	1,060	19,434
Seattle Center Fund	2	(2)	-	-	-	-	-	-	-
Seattle Voter-Approved Levy	2,462	-	-	-	-	-	-	-	2,462
Total:	17,680	6,390	950	1,060	1,060	1,060	1,060	1,060	30,320
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
1991 Levy Fund (Closed)	2,462	-	-	-	-	-	-	-	2,462
2002 Multipurpose LTGO Bond Fund	1,233	-	-	-	-	-	-	-	1,233
REET I Capital Fund	9,873	3,311	950	1,060	1,060	1,060	1,060	1,060	19,434
Seattle Center Fund	480	3,079	-	-	-	-	-	-	3,559
Unrestricted Cumulative Reserve Fund	3,632	-	-	-	-	-	-	-	3,632
Total:	17,680	6,390	950	1,060	1,060	1,060	1,060	1,060	30,320

O&M Impacts: No expected impact on O&M costs.

Artwork Maintenance

Project No:	MC-SC-S9303	BSL Code:	BC-SC-S03P01
Project Type:	Ongoing	BSL Name:	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	Location:	Seattle Center Campus
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project provides for maintenance of public artwork on the Seattle Center campus to ensure the integrity of the artwork. Typical improvements may include, but are not limited to, surface restoration and repainting, mechanical upgrades and repairs, and structural repairs. Some artworks on the Seattle Center campus are maintained by the Office of Arts and Culture.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Private Funding/Donations	5	-	-	-	-	-	-	-	5
Property Sales and Interest Earnings	699	180	50	50	50	50	50	50	1,179
Real Estate Excise Tax I	31	-	-	-	-	-	-	-	31
Total:	735	180	50	50	50	50	50	50	1,215
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	31	-	-	-	-	-	-	-	31
Unrestricted Cumulative Reserve Fund	704	180	50	50	50	50	50	50	1,184
Total:	735	180	50	50	50	50	50	50	1,215

O&M Impacts: No expected impact on O&M costs.

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

Fisher Pavilion Asset Preservation

Project No:	MC-SC-S0701	BSL Code:	BC-SC-S03P01
Project Type:	Ongoing	BSL Name:	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	Location:	200 Thomas St
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

This project provides for asset preservation investments in Fisher Pavilion, a public assembly facility completed in 2002.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Federal Grant Funds	-	-	500	-	-	-	-	-	500
Real Estate Excise Tax I	197	244	500	500	500	500	300	300	3,042
State Grant Funds	-	2,000	-	-	-	-	-	-	2,000
Total:	197	2,244	1,000	500	500	500	300	300	5,542
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	197	244	500	500	500	500	300	300	3,042
Seattle Center Fund	-	2,000	500	-	-	-	-	-	2,500
Total:	197	2,244	1,000	500	500	500	300	300	5,542

O&M Impacts: No expected impact on O&M costs.

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

General Site Improvements

Project No:	MC-SC-S0305	BSL Code:	BC-SC-S03P01
Project Type:	Ongoing	BSL Name:	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	Location:	Seattle Center Campus
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project improves the safety, security, facility integrity, and visitor experience on the Seattle Center campus. Improvements may include, but are not limited to, installation of security bollards, lighting upgrades, sealing of building exteriors, technology and security system upgrades, and renovation of fountains, site amenities and open spaces. Priorities within this scope include continued restoration of the International Fountain's 30-year-old nozzle, piping, valves, and control systems, and repair of campus pedestrian pathways in anticipation of the Seattle Fan Celebration for the 2026 World Cup.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
CRS Misc Revenues	-	914	-	-	-	-	-	-	914
Federal Grant Funds	615	-	-	-	-	-	-	-	615
General Fund	178	-	-	-	-	-	-	-	178
LTGO Bond Proceeds	109	-	-	-	-	-	-	-	109
Property Sales and Interest Earnings	948	(128)	-	-	-	-	-	-	820
Real Estate Excise Tax I	5,288	1,743	2,408	1,339	3,200	1,100	1,100	1,600	17,777
Seattle Center Fund	23	(23)	-	-	-	-	-	-	-
Total:	7,160	2,506	2,408	1,339	3,200	1,100	1,100	1,600	20,413
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2002 Multipurpose LTGO Bond Fund	109	-	-	-	-	-	-	-	109
REET I Capital Fund	5,288	1,743	2,408	1,339	3,200	1,100	1,100	1,600	17,777
Seattle Center Capital Reserve	820	-	-	-	-	-	-	-	820
Seattle Center Fund	23	(23)	-	-	-	-	-	-	-
Unrestricted Cumulative Reserve Fund	921	786	-	-	-	-	-	-	1,707
Total:	7,160	2,506	2,408	1,339	3,200	1,100	1,100	1,600	20,413

O&M Impacts: No expected impact on O&M costs.

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

Lot 2 Development

Project No:	MC-SC-S0501	BSL Code:	BC-SC-S03P01
Project Type:	Ongoing	BSL Name:	Building and Campus Improvements
Project Category:	New Facility	Location:	500 5th Ave N
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

This project provides for activities related to the sale of Seattle Center Parking Lot 2 to the Bill & Melinda Gates Foundation. The property sale closed in November 2006. All sale-related activities are completed with the exception of groundwater remediation and monitoring, expected to continue until 2025.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Private Funding/Donations	53	-	-	-	-	-	-	-	53
Property Sales and Interest Earnings	5,508	52	-	-	-	-	-	-	5,561
Real Estate Excise Tax I	800	-	-	-	-	-	-	-	800
Total:	6,361	52	-	-	-	-	-	-	6,414
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	800	-	-	-	-	-	-	-	800
Seattle Center Capital Reserve	5,561	52	-	-	-	-	-	-	5,614
Total:	6,361	52	-	-	-	-	-	-	6,414

O&M Impacts: No expected impact on O&M costs.

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

McCaw Hall Asset Preservation

Project No:	MC-SC-S0303	BSL Code:	BC-SC-S0303
Project Type:	Ongoing	BSL Name:	McCaw Hall Capital Reserve
Project Category:	Rehabilitation or Restoration	Location:	321 Mercer St
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

This project provides for the implementation of the McCaw Hall Capital Renewal/Asset Preservation Plan under the direction of the McCaw Hall Operating Board. The plan identifies asset preservation investments in the facility. Funding comes from the City and from the two resident tenants of McCaw Hall, Seattle Opera and Pacific Northwest Ballet.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Energy Rebates	3	-	-	-	-	-	-	-	3
Interest Earnings	129	61	-	-	-	-	-	-	190
Miscellaneous Revenues	385	(351)	17	17	17	17	17	-	119
Private Funding/Donations	2,023	2,148	357	368	379	390	401	-	6,067
Real Estate Excise Tax I	2,241	1,386	357	368	379	390	(16)	843	5,948
Total:	4,782	3,244	731	753	775	797	402	843	12,327
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
McCaw Hall Capital Reserve	4,482	3,244	731	753	775	797	-	430	11,212
REET I Capital Fund	300	-	-	-	-	-	402	413	1,115
Seattle Center McCaw Hall Fund	-	-	-	-	-	-	-	-	-
Total:	4,782	3,244	731	753	775	797	402	843	12,327

O&M Impacts: No expected impact on O&M costs.

Memorial Stadium Redevelopment

Project No:	MC-SC-S9505	BSL Code:	BC-SC-S03P01
Project Type:	Discrete	BSL Name:	Building and Campus Improvements
Project Category:	Improved Facility	Location:	401 5th Ave N.
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 7
Start/End Date:	2023 - 2027	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$45,765	Urban Village:	Uptown

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	3	297	-	-	-	-	-	-	300
Interfund Loan	8,694	27,556	3,498	-	-	-	-	-	39,748
King County Parks Levy	-	5,248	-	-	-	-	-	-	5,248
Miscellaneous Revenues	9	37	-	-	-	-	-	-	47
Real Estate Excise Tax I	1,425	295	-	-	-	-	-	-	1,720
State Grant Funds	-	3,950	-	-	-	-	-	-	3,950
Total:	10,131	37,384	3,498	-	-	-	-	-	51,013
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2027 LTGO Bond Fund B	8,694	27,556	3,498	-	-	-	-	-	39,748
General Fund	3	297	-	-	-	-	-	-	300
King County Parks Levy Fund	-	5,248	-	-	-	-	-	-	5,248
REET I Capital Fund	1,425	295	-	-	-	-	-	-	1,720
Seattle Center Fund	9	3,987	-	-	-	-	-	-	3,997
Total:	10,131	37,384	3,498	-	-	-	-	-	51,013

O&M Impacts:

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

Memorial Stadium Redevelopment - Debt Service

Project No:	MC-SC-S9506	BSL Code:	BC-SC-S03P01
Project Type:	Ongoing	BSL Name:	Building and Campus Improvements
Project Category:	Improved Facility	Location:	401 5th Ave N
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	2023 - 2027	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

Seattle Center is proposing an interfund loan in 2025 to bridge financing for Memorial Stadium Redevelopment. The loan will be repaid in full when the City receives 2026 LTGO bond proceeds, tentatively scheduled for mid-2026.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	-	-	2,740	3,695	3,695	3,695	3,695	3,695	21,213
Total:	-	-	2,740	3,695	3,695	3,695	3,695	3,695	21,213

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	-	-	2,740	3,695	3,695	3,695	3,695	3,695	21,213
Total:	-	-	2,740	3,695	3,695	3,695	3,695	3,695	21,213

O&M Impacts: NA

Monorail Improvements

Project No:	MC-SC-S9403	BSL Code:	BC-SC-S9403
Project Type:	Ongoing	BSL Name:	Monorail Rehabilitation
Project Category:	Rehabilitation or Restoration	Location:	Seattle Center Monorail System
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

This project provides for the renovation of the Seattle Center Monorail, including the two trains, the two stations and the guideways that run in between. The City operates the Monorail through its contractor, Seattle Monorail Services. Monorail improvements may include, but are not limited to, floor replacement, door refurbishment, renovation of pneumatic and electrical systems and other train components, guideway renovation, and station upgrades.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Developer Mitigation	137	863	-	-	-	-	-	-	1,000
Federal ARRA Funds: FTA Transit Capital Assistance	1,000	-	-	-	-	-	-	-	1,000
Federal Grant Funds	11,482	23,507	772	772	-	-	-	-	36,532
Interdepartmental Transfer - SDOT	46	454	-	-	-	-	-	-	500
LTGO Bond Proceeds	5,188	-	-	-	-	-	-	-	5,188
Miscellaneous Revenues	2,803	2,416	193	193	-	-	-	-	5,605
Payroll Expense Tax	-	350	-	-	-	-	-	-	350
Property Sales and Interest Earnings	(40)	40	-	-	-	-	-	-	-
Seattle Center Fund	32	(1,414)	-	-	-	-	-	-	(1,381)
State Grant Funds	1,712	3,288	-	-	-	-	-	-	5,000
Total:	22,361	29,505	965	965	-	-	-	-	53,795
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2003 Multipurpose LTGO Bond Fund	475	-	-	-	-	-	-	-	475
2007 Multipurpose LTGO Bond Fund	4,713	-	-	-	-	-	-	-	4,713
Payroll Expense Tax	-	350	-	-	-	-	-	-	350
Seattle Center Fund	4,893	29,059	965	965	-	-	-	-	35,882
Unrestricted Cumulative Reserve Fund	12,279	96	-	-	-	-	-	-	12,375
Total:	22,361	29,505	965	965	-	-	-	-	53,795

O&M Impacts: No expected impact on O&M costs.

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Municipal Energy Efficiency Program

Project No:	MC-SC-S1003	BSL Code:	BC-SC-S03P01
Project Type:	Ongoing	BSL Name:	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	Location:	Seattle Center Campus
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

This project provides for energy saving facility retrofit projects at Seattle Center. This project results in more energy efficient building systems, reductions in utility use and cost, and other facility efficiency improvements.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
LTGO Bond Proceeds	635	-	-	-	-	-	-	-	635
Payroll Expense Tax	-	195	-	-	-	-	-	-	195
Real Estate Excise Tax I	1,832	504	-	-	-	-	-	-	2,337
Real Estate Excise Tax II	-	(195)	-	-	-	-	-	-	(195)
State Gas Taxes - City Street Fund	-	195	-	-	-	-	-	-	195
Total:	2,468	699	-	-	-	-	-	-	3,167
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2011 Multipurpose LTGO Bond Fund	635	-	-	-	-	-	-	-	635
Payroll Expense Tax	-	195	-	-	-	-	-	-	195
REET I Capital Fund	1,832	504	-	-	-	-	-	-	2,337
Total:	2,468	699	-	-	-	-	-	-	3,167

O&M Impacts: Projects reduce energy use.

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

Open Space Restoration and Repair

Project No:	MC-SC-S9704	BSL Code:	BC-SC-S03P01
Project Type:	Ongoing	BSL Name:	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	Location:	Seattle Center Campus
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project provides for the renovation, repair and the planning for the future renovation of open spaces, green spaces, hard surfaces, and fountains throughout the 74-acre Seattle Center campus. Typical improvements may include, but are not limited to, International Fountain mechanical and hard surface renovation, pedestrian and landscape improvements, hard surface repairs in heavily-trafficked areas, lighting upgrades, and tree replacement. In 2026 and beyond, Seattle Center will continue investing in restoration/replacement of Artists at Play playground equipment and making phased lighting and placemaking improvements across the campus.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Interdepartmental Transfer	(40)	40	-	-	-	-	-	-	-
LTGO Bond Proceeds	1,175	-	-	-	-	-	-	-	1,175
Private Funding/Donations	25	-	-	-	-	-	-	-	25
Property Sales and Interest Earnings	3,192	-	-	-	-	-	-	-	3,192
Real Estate Excise Tax I	11,890	2,038	950	2,950	2,950	2,950	2,950	2,950	29,628
Seattle Center Fund	18	(18)	-	-	-	-	-	-	-
Total:	16,261	2,059	950	2,950	2,950	2,950	2,950	2,950	34,020
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2002 Multipurpose LTGO Bond Fund	1,175	-	-	-	-	-	-	-	1,175
REET I Capital Fund	11,890	2,038	950	2,950	2,950	2,950	2,950	2,950	29,628
Seattle Center Capital Reserve	1,215	-	-	-	-	-	-	-	1,215
Seattle Center Fund	(22)	22	-	-	-	-	-	-	-
Unrestricted Cumulative Reserve Fund	2,002	-	-	-	-	-	-	-	2,002
Total:	16,261	2,059	950	2,950	2,950	2,950	2,950	2,950	34,020

O&M Impacts: No expected impact on O&M costs.

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

Parking Repairs and Improvements

Project No:	MC-SC-S0301	BSL Code:	BC-SC-S03P01
Project Type:	Ongoing	BSL Name:	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	Location:	Seattle Center Campus
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project provides for the repair and improvement of Seattle Center's parking facilities. Typical improvements may include, but are not limited to, concrete repairs, garage resealing, elevator renovation and repair, signage improvements, installation of emergency phones, and installation of electronic parking access and revenue control systems. An ongoing program of major maintenance on the garages will continue with repairs addressing elevator failures and other issues at the Mercer Garage and 5th Ave N. Garage. An elevator replacement project in the 5th Ave N. Garage is entering its second phase.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Miscellaneous Revenues	3	(3)	-	-	-	-	-	-	-
Property Sales and Interest Earnings	960	-	-	-	-	-	-	-	960
Real Estate Excise Tax I	6,945	1,806	500	500	500	500	500	500	11,751
Seattle Center Fund	517	(423)	-	-	-	-	-	-	95
State Grant Funds	105	179	-	-	-	-	-	-	284
Total:	8,530	1,559	500	500	500	500	500	500	13,089
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	6,945	1,806	500	500	500	500	500	500	11,751
Seattle Center Capital Reserve	800	-	-	-	-	-	-	-	800
Seattle Center Fund	625	(247)	-	-	-	-	-	-	378
Unrestricted Cumulative Reserve Fund	160	-	-	-	-	-	-	-	160
Total:	8,530	1,559	500	500	500	500	500	500	13,089

O&M Impacts: No expected impact on O&M costs.

Preliminary Engineering and Planning

Project No:	MC-SC-S9706	BSL Code:	BC-SC-S03P01
Project Type:	Ongoing	BSL Name:	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	Location:	Seattle Center Campus
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project provides for the development of scopes of work, concept plans, design alternatives, and cost estimates for Seattle Center capital projects. Typical planning work includes, but is not limited to, pre-design and analysis of project alternatives, planning for property sales, conceptual design and financial analysis of capital improvement options in conjunction with development of, and revisions to, the Seattle Center Century 21 Master Plan, pre-development work including environmental review, and facility condition assessments.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Property Sales and Interest Earnings	557	-	-	-	-	-	-	-	557
Real Estate Excise Tax I	3,549	170	150	250	250	250	250	250	5,119
Seattle Center Fund	-	-	-	-	-	-	-	-	-
Total:	4,106	170	150	250	250	250	250	250	5,676
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	3,549	170	150	250	250	250	250	250	5,119
Seattle Center Fund	-	-	-	-	-	-	-	-	-
Unrestricted Cumulative Reserve Fund	557	-	-	-	-	-	-	-	557
Total:	4,106	170	150	250	250	250	250	250	5,676

O&M Impacts: No impact.

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Public Gathering Space Improvements

Project No:	MC-SC-S9902	BSL Code:	BC-SC-S03P01
Project Type:	Ongoing	BSL Name:	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	Location:	Seattle Center Campus
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project provides for major maintenance and improvements to meeting rooms, exhibition spaces, and other indoor and outdoor public assembly and gathering spaces at Seattle Center, including the installation of perimeter security improvements, prioritized for the Seattle Fan Celebration for the 2026 World Cup.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	133	7	-	-	-	-	-	-	140
LTGO Bond Proceeds	140	-	-	-	-	-	-	-	140
Miscellaneous Revenues	50	(51)	-	-	-	-	-	-	(1)
Private Funding/Donations	1,914	243	-	-	-	-	-	-	2,157
Property Sales and Interest Earnings	3,005	122	-	-	-	-	-	-	3,127
Real Estate Excise Tax I	5,051	373	1,000	200	200	200	250	250	7,524
Seattle Center Fund	4	(166)	-	-	-	-	-	-	(162)
Total:	10,297	527	1,000	200	200	200	250	250	12,924
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2002 Multipurpose LTGO Bond Fund	140	-	-	-	-	-	-	-	140
General Fund	1,650	7	-	-	-	-	-	-	1,657
REET I Capital Fund	5,051	373	1,000	200	200	200	250	250	7,524
Seattle Center Capital Reserve	1,280	-	-	-	-	-	-	-	1,280
Seattle Center Fund	391	25	-	-	-	-	-	-	416
Unrestricted Cumulative Reserve Fund	1,785	122	-	-	-	-	-	-	1,907
Total:	10,297	527	1,000	200	200	200	250	250	12,924

O&M Impacts: No expected impact on O&M costs.

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

Roof/Structural Replacement and Repair

Project No:	MC-SC-S9701	BSL Code:	BC-SC-S03P01
Project Type:	Ongoing	BSL Name:	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	Location:	Seattle Center Campus
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

This project provides for roof and building envelope repair and replacement, and structural and seismic analysis and repairs throughout the Seattle Center campus. Typical improvements may include, but are not limited to, roof replacement, exterior wall re-cladding and repairs, repair and replacement of rooftop mechanical equipment, seismic studies, and seismic retrofits. Priority roof repairs include McCaw Hall, Seattle International Film Festival, the Central Utility Plant, and Phase II of the Bagley Wright Theatre.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
LTGO Bond Proceeds	6,780	-	-	-	-	-	-	-	6,780
Property Sales and Interest Earnings	1,154	-	-	-	-	-	-	-	1,154
Real Estate Excise Tax I	11,912	2,525	2,500	4,000	4,000	4,000	3,748	4,017	36,702
Seattle Center Fund	5	(5)	-	-	-	-	-	-	-
Total:	19,851	2,520	2,500	4,000	4,000	4,000	3,748	4,017	44,636
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2002 Multipurpose LTGO Bond Fund	450	-	-	-	-	-	-	-	450
2003 Multipurpose LTGO Bond Fund	6,330	-	-	-	-	-	-	-	6,330
REET I Capital Fund	11,912	2,525	2,500	4,000	4,000	4,000	3,748	4,017	36,702
Seattle Center Fund	5	(5)	-	-	-	-	-	-	-
Unrestricted Cumulative Reserve Fund	1,154	-	-	-	-	-	-	-	1,154
Total:	19,851	2,520	2,500	4,000	4,000	4,000	3,748	4,017	44,636

O&M Impacts: No expected impact on O&M costs.

Seattle Center Campus Revitalization Program

Project No:	MC-SC-S1999	BSL Code:	BC-SC-S03P01
Project Type:	Discrete	BSL Name:	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	Location:	Seattle Center Campus
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 7
Start/End Date:	2027 - 2036	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:		Urban Village:	Uptown

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Interfund Loan	-	-	3,137	-	-	-	-	-	3,137
Total:	-	-	3,137	-	-	-	-	-	3,137
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Center UTGO Bond Fund	-	-	3,137	-	-	-	-	-	3,137
Total:	-	-	3,137	-	-	-	-	-	3,137

O&M Impacts:

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

Seattle Center Long Range Investment Plan

Project No:	MC-SC-S0703	BSL Code:	BC-SC-S03P01
Project Type:	Ongoing	BSL Name:	Building and Campus Improvements
Project Category:	Improved Facility	Location:	Seattle Center Campus
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

This project provides for the development and implementation of the Seattle Center Century 21 Master Plan. Work includes, but is not limited to, working with stakeholder groups and consultant teams to identify development alternatives, holding public meetings, developing concept plans, carrying out environmental review and other studies, real estate analysis, developing public and private partnerships, recommending packages of improvements to elected officials, and updating the Master Plan as needed.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Key Arena Settlement Subfund Revenue	270	-	-	-	-	-	-	-	270
Miscellaneous Revenues	59	237	-	-	-	-	-	-	296
Property Sales and Interest Earnings	1,894	-	-	-	-	-	-	-	1,894
Real Estate Excise Tax I	277	-	-	-	-	-	-	-	277
Seattle Center Fund	1,670	151	-	-	-	-	-	-	1,821
Total:	4,170	387	-	-	-	-	-	-	4,557
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
KeyArena Settlement Proceeds Fund	270	-	-	-	-	-	-	-	270
REET I Capital Fund	277	-	-	-	-	-	-	-	277
Seattle Center Capital Reserve	2,782	-	-	-	-	-	-	-	2,783
Seattle Center Fund	662	388	-	-	-	-	-	-	1,049
Seattle Center KeyArena Fund	179	-	-	-	-	-	-	-	179
Total:	4,170	387	-	-	-	-	-	-	4,557

O&M Impacts: No impact.

Site Signage

Project No:	MC-SC-S9118	BSL Code:	BC-SC-S03P01
Project Type:	Ongoing	BSL Name:	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	Location:	Seattle Center Campus
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project funds replacement and renovation of wayfinding, event, building and informational signage throughout the Seattle Center campus. Improvements may include, but are not limited to, repair, replacement and upgrades to exterior readerboards and other signage, and development of a digital media network of electronic signage throughout the campus.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
LTGO Bond Proceeds	7,724	-	-	-	-	-	-	-	7,724
Property Sales and Interest Earnings	2,385	-	-	-	-	-	-	-	2,385
Real Estate Excise Tax I	541	214	-	-	-	-	-	-	754
Seattle Voter-Approved Levy	606	-	-	-	-	-	-	-	606
Total:	11,256	214	-	-	-	-	-	-	11,470
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
1991 Levy Fund (Closed)	606	-	-	-	-	-	-	-	606
2021 LTGO Taxable Bond Fund	7,724	-	-	-	-	-	-	-	7,724
REET I Capital Fund	541	214	-	-	-	-	-	-	754
Seattle Center Capital Reserve	1,900	-	-	-	-	-	-	-	1,900
Unrestricted Cumulative Reserve Fund	485	-	-	-	-	-	-	-	485
Total:	11,256	214	-	-	-	-	-	-	11,470

O&M Impacts: No expected impact on O&M costs.

Skatepark Relocation

Project No:	MC-SC-S1901	BSL Code:	BC-SC-S03P01
Project Type:	Discrete	BSL Name:	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	Location:	Seattle Center Campus
Current Project Stage:		Council District:	Council District 7
Start/End Date:	2018 - 2020	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$1,201	Urban Village:	Uptown

This project provides for the replacement of the former Seattle Center Skatepark at a new location on a closed portion of Broad Street, just east of the main Seattle Center campus. The former skatepark was within the footprint of the Arena construction project. ArenaCo, the developer of the Arena, is contributing to the cost of the skatepark replacement.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	65	(3)	-	-	-	-	-	-	63
Private Funding/Donations	345	-	-	-	-	-	-	-	345
Real Estate Excise Tax I	802	-	-	-	-	-	-	-	803
Total:	1,213	(2)	-	-	-	-	-	-	1,211
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	411	(3)	-	-	-	-	-	-	408
REET I Capital Fund	802	-	-	-	-	-	-	-	803
Total:	1,213	(2)	-	-	-	-	-	-	1,211

O&M Impacts: Minor impact to overall campus O&M.

Theatre Improvements and Repairs

Project No:	MC-SC-S9604	BSL Code:	BC-SC-S03P01
Project Type:	Ongoing	BSL Name:	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	Location:	Seattle Center Campus
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project funds improvements to the various theater spaces and facilities on the Seattle Center campus. Typical improvements may include, but are not limited to, fire safety, mechanical, structural, sound, staging, dressing room, building envelope and lobby improvements.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
LTGO Bond Proceeds	1,130	-	-	-	-	-	-	-	1,130
Miscellaneous Revenues	2	(1)	-	-	-	-	-	-	1
Property Sales and Interest Earnings	1,620	-	-	-	-	-	-	-	1,620
Real Estate Excise Tax I	1,063	205	100	150	150	150	150	150	2,119
Seattle Center Fund	1	(1)	-	-	-	-	-	-	-
Total:	3,816	203	100	150	150	150	150	150	4,870
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2002 Multipurpose LTGO Bond Fund	1,130	-	-	-	-	-	-	-	1,130
REET I Capital Fund	1,063	205	100	150	150	150	150	150	2,119
Seattle Center Fund	3	(2)	-	-	-	-	-	-	1
Unrestricted Cumulative Reserve Fund	1,620	-	-	-	-	-	-	-	1,620
Total:	3,816	203	100	150	150	150	150	150	4,870

O&M Impacts: No expected impact on O&M costs.

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Utility Infrastructure Restoration and Repairs

Project No:	MC-SC-S0101	BSL Code:	BC-SC-S03P01
Project Type:	Ongoing	BSL Name:	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	Location:	Seattle Center Campus
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project funds the repair, renovation and upgrade of utility infrastructure at Seattle Center. Utility infrastructure includes chilled water and steam lines, water and sewer lines, electrical equipment, communication lines, fire alarms, access control and other systems. Typical improvements may include, but are not limited to, repair and replacement of underground piping for steam, chilled water and condensate lines; efficiency upgrades to the Center's chilled water loop; HVAC system renovation; replacement of water and fire mains; connectivity improvements; and electrical infrastructure upgrades. Renovation of campus utility infrastructure in 2026-2031 includes campus-wide mechanical and electrical system improvements prioritized in the Facility Condition Assessment, advancing repairs to the Central Utility Plant cooling towers that supply cooling to ten buildings across the campus, and completing ventilation improvements in multiple facilities.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	-	310	-	-	-	-	-	-	310
Interfund Loan	(14)	14	-	-	-	-	-	-	-
LTGO Bond Proceeds	1,389	-	-	-	-	-	-	-	1,389
Real Estate Excise Tax I	9,993	2,341	1,071	1,278	1,278	1,278	1,278	1,278	19,795
Seattle Center Fund	25	(25)	-	-	-	-	-	-	-
Total:	11,393	2,640	1,071	1,278	1,278	1,278	1,278	1,278	21,494
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2002 Multipurpose LTGO Bond Fund	1,151	-	-	-	-	-	-	-	1,151
2003 Multipurpose LTGO Bond Fund	238	-	-	-	-	-	-	-	238
General Fund	-	310	-	-	-	-	-	-	310
REET I Capital Fund	9,993	2,341	1,071	1,278	1,278	1,278	1,278	1,278	19,795
Seattle Center Fund	11	(11)	-	-	-	-	-	-	-
Total:	11,393	2,640	1,071	1,278	1,278	1,278	1,278	1,278	21,494

O&M Impacts: No expected impact on O&M costs.

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

Seattle Public Library

Overview

The Seattle Public Library's facilities include 26 branch libraries and the Central Library, as well as storage and shops space. Library buildings can be divided into five major categories:

1. There are ten buildings designated as historic landmarks, including seven Carnegie-era libraries (built in the early 1900s) and three modern buildings.
2. Eleven branch libraries are either more-recent construction built primarily during in the early 2000s (eight buildings) or non-landmarked buildings developed between the 1950s and the 1970s (three buildings).
3. Five small library branches are essentially storefronts, four of which are part of larger buildings.
4. The Central Library is a 12-story 363,000 square foot building that serves as headquarters and hub of the library system. It houses the bulk of the Library's extensive collection of books and materials (including rare "special collections" in the Level 10 Seattle Room), a 375-seat auditorium, public meeting rooms, a gallery, large public areas for reading and access to 330 public computers, a data center housing system-wide servers, and Library administration.
5. The Maintenance and Operations Center (MOC), which houses the Library's materials distribution system and also serves as the Library's maintenance shop and storage facility.

In 2020, the Library embarked on an asset preservation program funded by the seven-year Library Levy passed in 2019. That levy, which included funding for seismic retrofits at century-old Carnegie-era branches, will conclude at the end of 2026. The 2019 Library Levy built off capital investments from two prior efforts. The 2012 Library Levy, which concluded at the end of 2019, provided an essential seven-year funding stream to maintain the five new and 22 updated libraries that had been renovated, expanded or replaced during the previous systemwide capital program called "Libraries for All" (LFA). The Library's LFA program, which was completed in 2008, had increased the amount of physical space by 80% to a total of over 600,000 square feet, greatly increasing the demands on the Library's major maintenance program. In August 2026, Seattle voters approved a new, seven-year Library Levy that replaces the expired 2019 levy and will be the primary funding source for the Library's capital program from 2027 through 2033.

The Library Major Maintenance program provides ongoing funding for work that preserves or improves building integrity, efficiency and functionality.

Thematic Priorities

The Library's Capital Improvement Program (CIP) projects generally fall into one or more categories: asset preservation, operational efficiency, environmental stability, public service improvements, and safety and security.

Asset Preservation

The overriding priority of the Library's capital program is to extend the useful life of its buildings. As the Library's buildings have all surpassed the ten-year mark since the conclusion of the final Libraries for All bond projects, the buildings require attention to flooring, casework, finishes and restroom fixtures.

2027-2032 Proposed Capital Improvement Program

Major repairs and replacement to roofs, building envelopes, HVAC and other critical building systems, doors, windows, flooring and casework are also examples of asset preservation items funded through the Library's CIP budget. The 2019 Levy also funded two Carnegie-era branch seismic retrofits, at the Green Lake and University branches. The 2026 levy includes funding to complete the seismic retrofit of the Columbia branch; construction may begin as early as December 2027.

Most of the Library's typical CIP schedule of projects can be predominantly classified as asset preservation work. There are also elements of enhanced safety, improved access, energy efficiency and environmental sustainability. In recent years, the balance of non-IT Levy CIP funding has paid for mechanical systems replacement at multiple branches, specifically electrification per Citywide mandate and adding or upgrading heating, ventilation and air-conditioning (HVAC) systems at various branches that do not possess air-conditioning.

The iconic Central Library often requires a significant portion of CIP funds, usually distributed over multi-year projects. Historically, larger, complex and challenging projects at the Central Library have been planned and staged sequentially to minimize the impact on Library services to patrons. Age-related upgrades to Central's mechanical systems will need to be pursued during the next few years when funding allows.

While the majority of the Library's projects are essential for preserving the Library's physical assets, many of them also contribute to the Library system's other essential themes: operational efficiency, environmental sustainability, and improved service to the public.

Library Operational Efficiency; Environmental Sustainability; Safety and Security of Public/Staff

The Library delivers direct services to Seattle residents, who expect highly functional and welcoming library buildings. Major maintenance work carried out under these priorities supports:

- upgrades to help the Library reduce operating costs while minimizing impact to the public;
- renovations to enhance the environmental sustainability of Library buildings; and
- repairs and improvements that augment the safety of library facilities (immediate safety concerns and building integrity are highest priority).

Public Service Improvements

Public service improvements mostly encompass work that enhances the library patron experience, such as Reimagining Spaces projects that have been completed over the past several years, e.g., at Rainier Beach, Lake City, Ballard, Beacon Hill, Highpoint, South Park and Northeast branches. These projects have typically entailed increased meeting room space; improved internet connectivity for devices; lowered shelving and improved layout for enhanced sightlines/security/accessibility; and updated carpet, paint and restrooms. While there are no projects in the near-term solely dedicated to public service improvements, these improvements are often included in branch seismic retrofit projects. Public service improvements will likely be included in the scope of the retrofits at Columbia and one other branch during the upcoming 2027-2033 Library Levy period.

Project Selection Criteria

In selecting major maintenance work to accomplish in a typical year, the Library evaluates the preservation of building integrity, impact on safety to the public and staff, importance of the work to core library building functions, operational efficiency gains (both economic and environmental), and opportunities to improve or preserve service to the public.

The Library conducts condition assessments and updates information based on inspection by the capital program manager and facilities maintenance staff. The Library obtains professional evaluations of roofs, mechanical, HVAC and lighting systems to flag deficiencies and identify areas where the capital program may be able to reduce operating costs. Library public services managers develop proposals to change the functional use of library space; public input can play a role. These proposals are evaluated for feasibility, cost and urgency, and capital program staff works with Library services managers to scope alternatives. Ultimately, that information is incorporated into a comprehensive facilities plan, which uses industry standards to develop replacement timelines and to approximate costs. The Library senior management team has ultimate responsibility for authorizing and prioritizing functional building modifications.

Many library facilities are open seven days per week during normal operations, which requires careful planning and staging of projects to keep libraries open as much as possible while capital improvement work is underway. Flexibility is critical to respond to building issues as they emerge.

CIP Highlights

In August 2026, Seattle voters approved the 2026 Library Levy to replace the 2019 Library Levy, which concludes in 2026. Passage of the levy adds capital appropriations commensurate with the spending plan as authorized in Ordinance 127419, including \$24.3 million in 2027. These appropriations support the Library's CIP, addressing safety upgrades and deferred and scheduled capital maintenance needs. Other planned expenditures include \$13 million for the Columbia branch seismic retrofit, with additional funding to address elevator repair, mechanical/HVAC systems upgrades, and other deferred maintenance needs. In 2027, the proposed budget provides \$785,000 in base Real Estate Excise Tax (REET) funding, which is also tentatively planned for the Columbia branch seismic project.

The Library's ongoing efforts to convert century-old Carnegie-era buildings from fossil fuel-based HVAC systems will continue into 2027. This effort aligns with the City's mandate to move away from dependence on non-renewable energy sources, while also providing cooling and smoke refuge centers for members of the community during extreme heat and/or wildfire smoke events. With the help of an engineering consultant, the Library has prioritized branches that will be transitioned from fossil fuels, based on immediate maintenance needs, air-conditioning status, years since last remodel and proximity to other Libraries. Of the highest priority locations, the Library has completed the electrification conversion of Broadview, Northeast, Southwest, Capitol Hill and Green Lake branches. Electrification of University branch is being implemented concurrently with seismic retrofit work in 2026. With funding assistance from a \$5 million Hazardous Mitigation Grant from the Federal Emergency Management Agency (FEMA) supplemented by the 2019 Library levy, two other high priority branches (West Seattle and Fremont) should be completed by the end of 2026 and two others (Columbia and Queen Anne) will likely be completed in 2027.

2027-2032 Proposed Capital Improvement Program

Preliminary planning work has begun on the multimillion-dollar seismic retrofit at the century-old Columbia branch; construction is tentatively scheduled to begin in 2027. Another levy-funded project, refurbishing and upgrading the Central public elevators, will begin in 2027.

CIP Revenue Sources

Historically, REET was the primary source of funding for the Library's CIP, with an additional smaller allocation from the General Fund. In 2012, the Library worked with the Mayor and City Council to develop a Library levy proposal that voters approved in August of that year, and subsequent library levies have served as the primary funding for the Library's capital program since then. One of the core areas the levy funds is major maintenance. Upon passage of the 2012 Library Levy, the City shifted most major maintenance funding from REET/General Fund to the levy, which provided a significant increase in funding for major maintenance projects. The 2019 Library Levy continued support in preserving the Library's capital assets, including significant investments in seismic retrofits, and the voter-approved 2026 Levy will continue to do the same.

REET revenue plays a vital role in supporting projects that are beyond the scope of the Library's levy-funded major maintenance program. For example, while the levy has been the primary funding source for the seismic retrofit projects at Carnegie-era branches, supplemental funding has been necessary to pursue building upgrades that have been considerably less expensive when performed concurrently with the seismic work. Contingent upon that supplemental funding, expanded scopes can include the addition of air-conditioning; accessibility upgrades (such as elevators) to increase access for patrons with mobility challenges; mechanical system modernization and electrification for increased energy efficiency and reduced reliance on fossil fuels; and other interior enhancements. As mentioned above, the Library's \$785,000 2027 REET allocation will augment seismic retrofit funding at the Columbia branch.

The Library has also been active in pursuing external sources of capital funding. Over the past few years, the Library has been awarded:

- a \$5.25 million FEMA grant to fund air-conditioning for five non-air-conditioned branches - University, Columbia, West Seattle, Queen Anne and Fremont;
- a \$1.27 million congressionally-directed FEMA Hazardous Mitigation grant allocation to partially fund the seismic retrofit work at the University branch; and
- a \$1.95 million Washington State Department of Commerce grant for the University branch seismic retrofit.

In 2027, the Library will continue to pursue both federal and state funding opportunities, particularly to support seismic retrofit work at the Columbia branch.

Summary of Upcoming Budget Issues/Challenges; Future Projects on the Horizon

Aging Buildings and Infrastructure

Library buildings are among the most intensively-used City facilities in Seattle. Prior to the pandemic, the Central Library hosted over 1.2 million visitors annually, with library branches serving over 3.6 million visitors. The Library's historic landmark buildings have unique features such as brick facades, slate roofs and other details. When undertaking maintenance and repair work, it is essential to use designs and materials consistent with their landmark status – all factors that increase major maintenance costs.

The venerable Central Library has now entered its third decade of service; it poses a different set of challenges. A building of Central's size, complexity and intensity of use requires significant annual maintenance to preserve core functionality and continually improve building efficiency. At least two major areas of concern will require significant funding beyond the annual Levy major maintenance allocation: (1) updating Central's mechanical and HVAC systems to align with current City policy and lessen its carbon footprint, and (2) replacement of Central's unique façade, comprised of thousands of diamond-shaped windows. Additionally, the Library is interested in exploring whether Central's spaces could be refigured to better serve patrons and the Library's evolving operational and security needs.

Elevators and escalators, which are vital to maintaining accessibility for patrons, pose an additional upcoming challenge as these items may require imminent retrofitting or upgrading due to life cycle maintenance needs or revisions to building codes, which are frequently changed to meet new safety measures.

Seismic Preparedness

A 2016 survey conducted by the Seattle Department of Construction and Inspection identified seven unreinforced masonry (URM) facilities in the Library's property portfolio requiring seismic retrofit to reduce the risk of injury and loss of life during an earthquake. The survey classified buildings into three categories of vulnerability (critical, high, and medium) with regard to life safety impacts. Three of the seven Library facilities - Green Lake, University and Columbia branches - fell within the high-vulnerability category (with the remainder in the medium-vulnerability category) and the Library Board of Trustees identified those branches as a critical issue to be addressed. As mentioned, since then, the Library has begun or completed seismic retrofit projects at these three most vulnerable branches, and the 2026 Library Levy is also anticipated to fund one more.

Adjusting to a Changing Climate

The Library is also adapting to a changing climate, often working with the Office of Sustainability and Environment (OSE) to identify potential areas for improved energy efficiency and, per mayoral directive, to lessen the Library's reliance on fossil fuels. Several branches – including most of the landmarked branches, some built a century ago – are not air-conditioned, and rising summer temperatures can lead to closures which impact patrons and Library operations. The Library continues to explore logistics and funding options to add air conditioning to high-use branches that currently lack air-conditioning, which would increase branch comfort year-round and also allow those branches to serve as cooling centers during extreme heat events. The Library has previously received funding for decarbonization and electrification efforts through the JumpStart Payroll Expense Tax Fund, and received a 2024 FEMA grant to partially fund air-conditioning for five non-air-conditioned branches.

ADA Improvements - Library

Project No:	MC-PL-B3012	BSL Code:	BC-PL-B3000
Project Type:	Ongoing	BSL Name:	Capital Improvements
Project Category:	Improved Facility	Location:	Various Locations
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project represents ADA improvements for The Seattle Public Library, and includes work on accessible paths and adjustments to casework, restroom fixtures, and railings.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	1,046	9	-	-	-	-	-	-	1,055
Total:	1,046	9	-	-	-	-	-	-	1,055
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	1,046	9	-	-	-	-	-	-	1,055
Total:	1,046	9	-	-	-	-	-	-	1,055

O&M Impacts: N/A

Central Library Infrastructure Improvements

Project No:	MC-PL-B3013	BSL Code:	BC-PL-B3000
Project Type:	Ongoing	BSL Name:	Capital Improvements
Project Category:	Improved Facility	Location:	Central Library 1000 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:	Not in an Urban Village

This project provides for improved infrastructure at the 363,000 square foot Central Library. Central requires substantial infrastructure work to achieve operational efficiency and set the stage for its eventual programmatic re-imagining. Changes to Central also require additional lead time for planning and design, due both to its unique physical configuration/infrastructure and iconic architectural status. Typical improvements may include, but are not limited to, structural and mechanical repairs or improvements, safety and security upgrades, lighting and signage enhancements, and wall and floor surface repairs.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	1,617	-	-	-	-	-	-	-	1,617
Total:	1,617	-	-	-	-	-	-	-	1,617
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	1,617	-	-	-	-	-	-	-	1,617
Total:	1,617	-	-	-	-	-	-	-	1,617

O&M Impacts: N/A

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IT Infrastructure

Project No:	MC-PL-B3100	BSL Code:	BC-PL-B3000
Project Type:	Ongoing	BSL Name:	Capital Improvements
Project Category:	Rehabilitation or Restoration	Location:	Various Locations
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2019 Library Levy Funding	2,616	5,384	-	-	-	-	-	-	8,000
Seattle Voter-Approved Levy	-	-	459	927	1,715	495	632	323	4,551
Total:	2,616	5,384	459	927	1,715	495	632	323	12,551
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2019 Library Levy Fund	2,616	5,384	-	-	-	-	-	-	8,000
2026 Library Levy Fund	-	-	459	927	1,715	495	632	323	4,551
Total:	2,616	5,384	459	927	1,715	495	632	323	12,551

O&M Impacts: N/A

Library Major Maintenance

Project No:	MC-PL-B3011	BSL Code:	BC-PL-B3000
Project Type:	Ongoing	BSL Name:	Capital Improvements
Project Category:	Rehabilitation or Restoration	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides for major maintenance to Library facilities, which include the 363,000 square foot Central Library and 26 branch libraries as well as storage/shops facilities. Typical improvements may include, but are not limited to, structural and mechanical repairs or improvements, safety and security upgrades, lighting and signage improvements, wall and floor surface repairs, landscape and exterior hard surface repairs, energy efficiency upgrades and projects that enhance service delivery or facilitate operational cost-savings at our libraries. This project preserves building integrity and improves functionality, and provides responsible management of the Library's building assets to ensure their long-term operational use.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2019 Library Levy Funding	21,818	15,792	-	-	-	-	-	-	37,610
Federal Grant Funds	1,086	5,724	-	-	-	-	-	-	6,810
General Fund	3,289	(1,694)	-	-	-	-	-	-	1,595
Payroll Expense Tax	2,760	-	-	-	-	-	-	-	2,760
Private Funding/Donations	1,069	(1,069)	-	-	-	-	-	-	-
Real Estate Excise Tax I	11,270	1,062	785	992	835	900	900	851	17,595
Seattle Voter-Approved Levy	7,834	56	-	-	-	-	-	-	7,890
Seattle Voter-Approved Levy	13,952	-	21,805	9,257	24,817	20,286	11,164	11,651	112,932
State Grant Funds	1,839	1,950	-	-	-	-	-	-	3,789
Use of Fund Balance	259	1,475	-	-	-	-	-	-	1,734
Total:	65,175	23,297	22,590	10,249	25,652	21,186	12,064	12,502	192,714

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2012 Library Levy Fund	21,786	56	-	-	-	-	-	-	21,842
2019 Library Levy Fund	21,818	15,826	-	-	-	-	-	-	37,644
2026 Library Levy Fund	-	-	21,805	9,257	24,817	20,286	11,164	11,651	98,980
General Fund	440	-	-	-	-	-	-	-	440
Library Fund	6,033	7,421	-	-	-	-	-	-	13,454
Library Trust & Memorial Fund	1,069	(1,069)	-	-	-	-	-	-	-
Payroll Expense Tax	2,760	-	-	-	-	-	-	-	2,760
REET I Capital Fund	11,270	1,062	785	992	835	900	900	851	17,595
Total:	65,175	23,297	22,590	10,249	25,652	21,186	12,064	12,502	192,714

O&M Impacts: N/A

Major Capital Equipment

Project No:	MC-PL-B3200	BSL Code:	BC-PL-B3000
Project Type:	Ongoing	BSL Name:	Capital Improvements
Project Category:		Location:	Various Locations
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project represents system-wide major depreciable equipment purchases for The Seattle Public Library, such as the Library's Automated Materials Handling System (AMHS).

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2019 Library Levy Funding	34	-	-	-	-	-	-	-	34
General Fund	1,470	230	-	-	-	-	-	-	1,700
Seattle Voter-Approved Levy	469	(3)	-	-	-	-	-	-	466
Use of Fund Balance	8	(8)	-	-	-	-	-	-	-
Total:	1,981	219	-	-	-	-	-	-	2,200
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2012 Library Levy Fund	469	(3)	-	-	-	-	-	-	466
2019 Library Levy Fund	34	-	-	-	-	-	-	-	34
Library Fund	1,478	222	-	-	-	-	-	-	1,700
Total:	1,981	219	-	-	-	-	-	-	2,200

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

Seattle Department of Transportation

Overview

The Seattle Department of Transportation (SDOT) is responsible for building and maintaining a safe, reliable, efficient, and socially equitable transportation network. In addition, SDOT maintains and improves critical transportation infrastructure of regional, statewide, and national significance in cooperation with external partners. Achieving excellence in transportation helps support businesses, improves access to services and opportunities, enhances quality of life, and builds a more sustainable community. This is accomplished by:

- Preserving existing transportation infrastructure and using it to its fullest capabilities;
- Moving people and goods efficiently and safely, using technology wherever possible to overcome transportation challenges;
- Making transit, bicycling, and walking convenient and attractive and reducing reliance on the automobile;
- Shaping future transportation improvements that reflect Seattle's role and connections to the region;
- Building community trust through engagement and accountability;
- Working to eliminate racial disparities and advance equity goals;
- Incorporating environmental excellence and climate protection into every decision, project, and program;
- Promoting the livability of our neighborhoods and communities;
- Guiding investments that contribute to the economic vitality of neighborhood businesses and industries in Seattle and the surrounding region; and
- Managing resources wisely with performance measures.

The replacement value of the City's transportation infrastructure is estimated to be approximately \$43 billion. Major system assets include:

- 1,548 lane-miles of arterial streets;
- 2,396 lane-miles of non-arterial streets;
- 132¹ bridges;
- 534 stairways;
- 748 retaining walls;
- 2.2 miles of seawalls;
- 1,164 signalized intersections;
- 48.7 miles of multi-purpose trails;
- 2,287 miles of improved sidewalks and median pathways;
- 191 miles of on-street bicycle facilities;
- Over 40,000 street trees;
- 1,442 pay stations;
- 38,427 curb ramps; and
- Around 208,000 signs.

¹ SDOT had reported owning 134 bridges in prior years. The decrease reported here is a result of SDOT confirming that two bridges were owned by a separate entity.

Thematic Priorities

SDOT's vision for Seattle is a thriving, equitable community powered by dependable transportation. To accomplish this, SDOT prioritizes services and capital projects based on the core principles in the Seattle Transportation Plan:



Transportation projects are initiated through numerous methods including planning processes (modal, subarea, neighborhood planning), preservation, operations and safety needs assessment, regulatory requirements, and elected official direction.

Community members have significant input in the development of all SDOT plans through public engagement processes. Seattle's Pedestrian, Bicycle, Transit and Freight Advisory Boards are also consulted regularly to provide input on project/program needs. Since 2025, the Seattle Transportation Levy Oversight Committee has reviewed SDOT's program and project priorities and financial plans, and made recommendations to the Department, the Mayor, and City Council, on the allocation of resources. Representatives from SDOT regularly meet with the Oversight Committee, to provide updates and solicit input on the allocation of resources. Developed in 2022 with the Transportation Equity Workgroup, the Transportation Equity Framework helps drive decisions and investments as well.

Many factors can affect SDOT's project and funding decisions, including regulatory requirements, state and federal law (such as the Americans with Disabilities Act), and construction seasons. Opportunities to leverage the City's limited funding with grants or coordinating projects with other agencies can also affect SDOT's decisions on project prioritization and schedule.

In every case, SDOT strives to implement the City's policy goals as laid out in Seattle's Comprehensive Plan and individual policy initiatives such as Complete Streets, the Race and Social Justice Initiative, Vision Zero, and the Climate Change Response Framework. The Seattle Transportation Plan, modal plans, subarea plans, and Asset Management Strategy also provide a framework for implementing these goals.

2024 Transportation Levy

Seattle voters approved the eight-year \$1.55 billion 2024 Transportation Levy in November 2024. This levy provides funding to maintain and modernize the City's transportation infrastructure by building sidewalks, paving streets, repairing bridges, and improving transit connections. These investments are in support of the goals set forth in the Seattle Transportation Plan, a 20-year vision for the future of our transportation system:

- Prioritize safety for travelers in Seattle, with no serious injury or fatal crashes
- Co-create with community and implement restorative practices to address transportation-related inequities
- Respond to climate change through innovation and a lens of climate justice
- Provide reliable and affordable travel options to transport people and goods
- Reimagine city streets as inviting places to linger and play
- Improve city transportation infrastructure and ready it for the future

The Seattle Department of Transportation (SDOT) is committed to meeting goals outlined to voters in the 2024 Transportation Levy legislation as implemented in the budget. The table below was adopted in the 2024 Transportation Levy legislation:

Levy Program	8-Year Projection
Vision Zero, School and Neighborhood Safety	\$161 million
Street Maintenance and Modernization	\$403 million
Bridges and Structures	\$221 million
Transit Corridors and Connections	\$151 million
Pedestrian Safety	\$189 million
Signals and Operations	\$100 million
Bicycle Safety	\$134 million
People Streets and Public Spaces	\$67 million
Climate and Resiliency	\$69 million
Freight and Goods Movement	\$45 million
Good Governance and Equitable Implementation Initiative	\$8 million
District Project Fund	\$4 million
Total	\$1.55 billion

Each year, SDOT provides updates on progress toward levy goals, funded by 2024 Transportation Levy revenue. Voters approved an eight-year period for property tax collection, though property tax collection can extend several more years, and SDOT can only use the funds after they are collected. As a result, levy spending is expected to continue beyond the eight-year collection period, a standard practice.

Providing Core Services

The 2027-2032 Proposed CIP includes resources to continue the delivery of services that keep people and goods moving safely. The passage of the 2024 Transportation Levy is helping SDOT advance

2027-2032 Proposed Capital Improvement Program

Department of Transportation

additional maintenance funding for transportation assets that include more preventative and proactive maintenance.

Key work in the budget includes street paving and resurfacing; delivering Vision Zero safety projects, building new curb ramps; school safety improvements; implementing the Seattle Transportation Plan; investments to facilitate freight mobility; traffic cameras and signals; bridge projects such as bridge replacement, maintenance, and seismic retrofitting; and support for the Central Waterfront Program.

Street Paving and Resurfacing: The 2027-2032 Proposed CIP includes \$38.4 million in 2027 for the following programs (*note: dollars shown are for 2027 budget and not the entire capital project funding*):

Paving and Resurfacing	2027
Arterial Asphalt & Concrete Program Phase II	\$23,328,482
Non-Arterial Street Resurfacing and Restoration	\$1,689,935
Arterial Major Maintenance	\$13,408,528
Total	\$38,426,945

Pedestrian Program Investments: The 2027-2032 Proposed CIP includes five projects that are solely dedicated to advancing pedestrian mobility and safety in alignment with Seattle's Vision Zero goals.

- The Crossing Improvements project funds pedestrian crossing improvements with the goal of enhancing safety and reducing crashes for people who walk and roll. These investments are primarily focused on crossings near transit stops and on walking routes to school. The 2027-2032 Proposed CIP includes \$4.2 million for this project in 2027.
- The New Sidewalks project includes \$31.5 million in 2027 to design and construct new sidewalks. The entire project budget is supported by the 2024 Transportation Levy.
- The School Safety project includes \$5.5 million in 2027 for pedestrian safety improvements in school zones. These capital improvements may include school zone signing, crosswalk maintenance, curb bulb and curb ramp replacement and maintenance, sidewalk maintenance, and changes to traffic circulation around schools.
- The Stairway Rehabilitation program totals \$0.9 million. Stairways provide pedestrian connections to streets throughout Seattle's hilly neighborhoods. The program rebuilds and rehabilitates stairways to the latest standards, adding proper width, step height, grip rail, landings, and other features required by the Americans with Disabilities Act (ADA).
- The SDOT ADA Program includes \$7.8 million of local funding to deliver ADA-compliant curb ramps and accessible pedestrian signals. This funding supports the City in meeting the annual ADA curb ramp requirement of 1,250 ramps per year.

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The table below shows a summary of the pedestrian program investments:

Pedestrian Program	2027
Crossing Improvements	\$4,160,186
New Sidewalks	\$31,470,105
School Safety	\$5,528,272
SDOT ADA Program	\$7,770,845
Stairway Rehabilitation	\$939,226
Total	\$49,868,634

Bicycle Program Investments: The Bicycle Program includes projects specifically focused on advancing recommendations and supporting the goals of safety, connectivity, ridership, equity, and livability.

- The Bike Program Neighborhood Greenways project includes \$2.5 million in 2027 for Neighborhood Greenways to create safer, calmer residential streets by making people walking and biking the priority. Neighborhood Greenways can include speed humps, crosswalks, flashing beacons, signs and pavement markings, and speed limit signs.
- The Bike Lanes project includes \$16 million in 2027 to provide dedicated right-of-way separation projects to improve safe conditions for people riding bikes.
- The Urban Trails and Bikeways project includes \$1.2 million in 2027 to support spot improvements, bike parking, and programs that promote safety and encourage riding.

Bike Program	2027
Neighborhood Greenways	\$2,479,104
Protected Bike Lanes	\$15,953,543
Urban Trails and Bikeways	\$1,192,598
Total	\$19,625,245

In addition to the projects solely dedicated to delivering the Pedestrian and Bicycle Programs, there are many SDOT capital projects that indirectly contribute to the improvements and advance the programs.

The table below shows projects that support both the Bike and Pedestrian Programs in 2027 (*note: the dollars shown are for the 2027 budget and not the entire capital project funding*):

Project ID	Projects that Support the Pedestrian and Bike Improvements	2027
MC-TR-C025	Sidewalk Safety Repair	\$8,651,161
MC-TR-C029	Transit Corridor Improvements	\$4,316,312
MC-TR-C044	Burke-Gilman Trail Extension	\$5,800,000
MC-TR-C064	Vision Zero	\$14,404,906
MC-TR-C101	North of Downtown Mobility Action Plan	\$1,025,641

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MC-TR-C118	Aurora Avenue North Safety Improvements	\$2,250,000
MC-TR-C125	Safe Streets and Roads for All	\$3,631,050
MC-TR-C137	Low Pollution Neighborhoods	\$1,178,312
MC-TR-C145	3rd Ave Revitalization, Long-Term Vision and Coordination	\$1,400,000
MC-TR-C146	Pedestrian Lighting	\$2,191,557
MC-TR-C147	People Streets and Public Spaces Capital	\$5,163,975
MC-TR-C153	Neighborhood Scale Traffic Safety Programs	\$870,532
MC-TR-C154	Neighborhood-Initiated Safety Partnership Program	\$4,872,381
Total		\$68,061,347

Transit Projects: The 2027-2032 Proposed Capital Improvement Program (CIP) includes nine transit projects, most of which are multimodal corridor improvements designed to enhance the reliability, frequency, and efficiency of transit service. These projects modernize key corridors to better accommodate transit operations and improve connectivity and safety for all travelers, including people walking, bicycling, driving, and using transit. The Transit Program Multimodal Corridor (TPMC) portfolio includes the RapidRide J Line (formerly RapidRide Roosevelt), N 130th Street - Bitter Lake to Haller Lake, Transit Improvements and Access to Light Rail, and the Graham Street Station Access and Complete Street projects.

SDOT is also coordinating with King County Metro in the Rainier Valley through two Arterial Asphalt & Concrete (AAC) projects (AAC Rainier Ave - Walden to Jackson and AAC S Henderson St) and implementing Levy-funded mitigation and access improvements in the vicinity of King County Metro's RapidRide R Line project along Rainier Avenue S. This work will support and enhance King County Metro's RapidRide R Line project, including projects and programs that improve connections throughout Rainier Valley, as well as associated mitigation and community engagement.

In addition to major corridor investments, the proposed CIP provides funding for targeted transit spot improvements throughout Seattle. These investments advance operational efficiency by reducing travel times and associated operating costs while also improving safety and accessibility for riders of all abilities. Typical enhancements include queue jumps, bus-only lanes, in-lane stops or bus bulbs, and upgrades to bus stop and station access.

Transportation safety remains a central priority for the City. Supported by funding from the 2024 Transportation Levy, the Transit Passenger Safety capital program has been established to implement strategies and physical improvements that enhance safety and security for transit riders across the system.

The table below shows a summary of transit-related investments in 2027 (*note: the dollars shown are for the 2027 budget and not the entire capital project funding*):

Project ID	Transit Projects	2027
MC-TR-C013	Roosevelt Multimodal Corridor	\$12,305,520
MC-TR-C029	Transit Corridor Improvements	\$4,316,312
MC-TR-C108	Seattle Transportation Benefit District - Transit Improvements	\$10,179,144
MC-TR-C119	Harrison St Transit Corridor	\$3,600,000
MC-TR-C149	N 130th St - Bitter Lake to Haller Lake	\$5,000,000

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MC-TR-C150	RapidRide R Line	\$1,250,000
MC-TR-C151	Transit Improvements & Access to Light Rail	\$7,139,945
MC-TR-C152	Transit Passenger Safety	\$1,103,858
MC-TR-C156	Graham Street Station Access & Complete Street	\$2,050,000
Total		\$34,639,259

Freight Projects: The 2027-2032 Proposed CIP includes \$6.4 million in 2027 for freight projects.

Of the \$6.4 million freight budget, \$2.3 million (36%) is allocated to the Freight Spot Improvement CIP. These smaller-scale vital freight spot improvements include pavement repairs in industrial areas, turning radius adjustments, and other sign and operational improvements to facilitate movement of freight throughout the city.

The 2027-2032 Proposed CIP includes four other freight projects that are funded by the 2024 Transportation Levy. They are the Freight Program, Heavy Haul Network Program, Leary Way Industrial Zone Safety Improvements, and Port Connection to I-90/I-5.

Project ID	Freight Projects	2027
MC-TR-C047	Freight Spot Improvement Program	\$2,339,277
MC-TR-C140	Freight Program	\$1,243,616
MC-TR-C141	Heavy Haul Network Program	\$1,600,000
MC-TR-C142	Leary Way Industrial Zone Safety Improvements	\$625,000
MC-TR-C143	Port Connection to I-90/I-5	\$625,000
Total		\$6,432,893

Bridge & Structures Projects: It is a major challenge for the City of Seattle to maintain all of its bridges to a level that is defined as a “state of good repair.” The 2024 Transportation Levy emphasizes investments to preserve and strengthen our bridges. In 2027, \$29 million in funding is allocated to the new CIPs created with the 2024 levy. Those CIPs include: Bridge Structural Repairs – Ballard, Bridge Structural Repairs – Magnolia, Ship Canal Electrical/Mechanical – Ballard, Ship Canal Electrical/Mechanical – Fremont, Ship Canal Electrical/Mechanical – University, 1st Ave S Bridge over Argo Railyard, NE 45th St Viaduct Central Span, W Dravus St Bridge over Railyard, and Structural Preservation. Structural Preservation is making repairs that aim to preserve existing service, core elements of this program are deck overlays, expansion joint replacement, concrete spall and crack repair, steel repairs and potential seismic retrofits on several bridges across the city, such as the Albro Place Bridge, W Galer St Bridge, and S Main St Bridge.

In addition to the new levy funding investments, the 2027-2032 Proposed CIP also includes \$2.6 million in 2027 for the Bridge Painting program, which is a critical asset preservation project for the City’s 20 structural steel bridges.

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Department of Transportation

Another \$2.6 million is appropriated for the Structures Major Maintenance program in 2027. This program provides funding for major maintenance and rehabilitation of the City's bridges and structural assets, including and not limited to: electrical and mechanical upgrades of movable bridge operating and control systems, repair of cracks and maintenance of concrete and steel structures, and site protection of bridge facilities.

Besides bridges, SDOT also maintains more than 700 retaining walls throughout Seattle. The 2027-2032 Proposed CIP includes \$217,300 in funding in 2027 for small-scale retaining wall repairs throughout the city.

The table below shows a summary of the bridge and structure capital investments, including all funds supporting these projects (*note: the dollars shown are for 2027 estimated costs and not the entire capital project funding*):

Project ID	Bridge & Structures	2027
MC-TR-C006	Bridge Load Rating	\$341,931
MC-TR-C007	Bridge Painting Program	\$2,631,554
MC-TR-C032	Retaining Wall Repair and Restoration	\$217,300
MC-TR-C035	Hazard Mitigation Program - Areaways	\$683,848
MC-TR-C112	Structures Major Maintenance	\$2,645,000
MC-TR-C129	Bridge Structural Repairs - Ballard	\$2,750,000
MC-TR-C130	Bridge Structural Repairs - Magnolia	\$3,000,000
MC-TR-C132	Ship Canal Electrical/Mechanical - Ballard	\$750,000
MC-TR-C133	Ship Canal Electrical/Mechanical - Fremont	\$750,000
MC-TR-C134	Ship Canal Electrical/Mechanical - University	\$3,500,000
MC-TR-C135	Structural Preservation	\$14,345,641
MC-TR-C159	1st Ave S Bridge over Argo Railyard	\$1,517,500
MC-TR-C161	NE 45th St Viaduct Central Span	\$985,000
MC-TR-C162	W Dravus St Bridge over Railyard	\$1,474,500
Total		\$35,592,274

Seattle Central Waterfront Capital Projects and Sound Transit 3: The SDOT budget includes several major capital projects focused on revitalizing Seattle's downtown waterfront and managed by the Office of the Waterfront, Civic Projects and Sound Transit (OWCPST). The City has partnered with WSDOT to replace the SR-99 Viaduct along the Central Waterfront, which has included capital improvements for *Elliott Bay Seawall Phase I*, the *Alaskan Way Main Corridor Project*, and the *Overlook Walk and East-West Connections Project*. These elements of the program will continue with the closeout phase in 2027, however future needs remain.

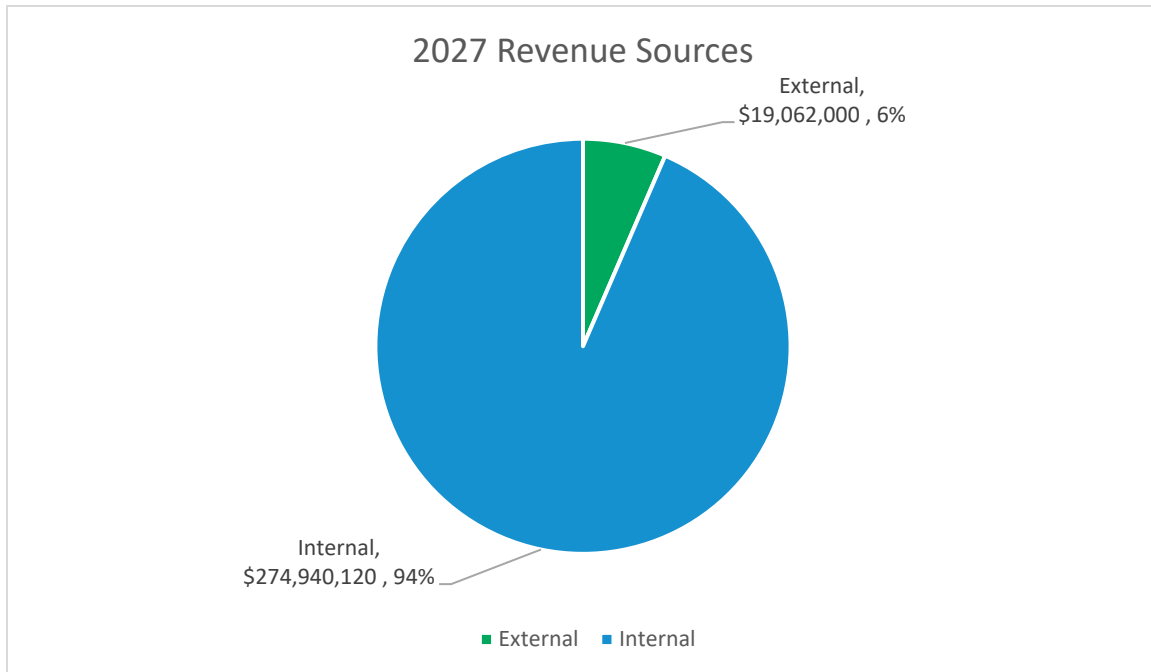
- **Elliott Bay Seawall Phase II:** The 2027-2032 Proposed CIP includes funding for the design of the next phase of the Elliott Bay Seawall, which will extend from Virginia Street to Broad Street. This design work will be crucial for securing future funding through grants, partnerships, and other sources.

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The Sound Transit 3 Program is now being led by OWCPST and continues to ramp up in 2027 following the anticipated permit submittals from Sound Transit for the West Seattle Link. The *Sound Transit 3* capital project has proposed expansions of resources for staffing for plan review, design review, and delivery of partner projects in order to help ensure that Sound Transit's program can deliver the best benefits for Seattle residents. The 2027 Proposed Budget includes \$13.1 million for the program.

CIP Revenue Sources

In 2027, the SDOT Proposed CIP budget is \$294.0 million, funded from the following sources:



Local Revenues

- Levy to Move Seattle (the revenue collection expired at the end of 2024)
- 2024 Transportation Levy
- Gas Tax
- Multimodal funds
- Real Estate Excise Tax
- Commercial Parking Tax
- Vehicle License Fees
- Public Works Trust Fund Loans
- Sales Tax
- Street vacation revenues
- Traffic Safety Camera Revenue Fees
- Waterfront Local Improvement District assessment tax
- Street Use fees
- Property sale proceeds
- King County Transportation District

2027-2032 Proposed Capital Improvement Program

External Funding

- Federal and state grants
- Funds from various funding partners, such as Sound Transit, King County Metro, the Port of Seattle and the Washington State Department of Transportation

3rd Ave Revitalization, Long-Term Vision and Coordination

Project No:	MC-TR-C145	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:		Location:	Downtown
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 7
Start/End Date:		Neighborhood District:	Downtown
Total Project Cost:		Urban Village:	Downtown

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	756	1,994	1,400	1,000	700	2,700	2,000	2,000	12,550
Interdepartmental Transfer	92	33	-	-	-	-	-	-	125
Partnership Funds	119	31	-	-	-	-	-	-	150
Total:	967	2,058	1,400	1,000	700	2,700	2,000	2,000	12,825

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	211	64	-	-	-	-	-	-	275
Transportation Levy Fund	756	1,994	1,400	1,000	700	2,700	2,000	2,000	12,550
Total:	967	2,058	1,400	1,000	700	2,700	2,000	2,000	12,825

O&M Impacts:

Bridge Structural Repairs - Ballard

Project No:	MC-TR-C129	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:		Location:	Ballard Bridge - North and South Approach Spans
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7, Council District 6
Start/End Date:	2025 - 2030	Neighborhood District:	Ballard
Total Project Cost:	\$15,000	Urban Village:	Ballard

This project will make structural repairs on the Ballard Bridge, including potential pedestrian improvements.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	79	1,671	2,750	2,000	5,000	3,500	-	-	15,000
Total:	79	1,671	2,750	2,000	5,000	3,500	-	-	15,000

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	79	1,671	2,750	2,000	5,000	3,500	-	-	15,000
Total:	79	1,671	2,750	2,000	5,000	3,500	-	-	15,000

O&M Impacts:

Bridge Structural Repairs - Magnolia

Project No:	MC-TR-C130	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:		Location:	Magnolia Bridge - 15th Ave NW to Judkins Park
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2025 - 2029	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$16,000	Urban Village:	Not in an Urban Village

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	238	1,262	3,000	5,000	6,500	-	-	-	16,000
Total:	238	1,262	3,000	5,000	6,500	-	-	-	16,000

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	238	1,262	3,000	5,000	6,500	-	-	-	16,000
Total:	238	1,262	3,000	5,000	6,500	-	-	-	16,000

O&M Impacts:

Freight Program

Project No:	MC-TR-C140	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:		Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project will make transportation improvements that support freight movement including supporting trucks delivering goods and providing services.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	1,146	1,222	1,244	1,256	1,269	1,281	1,288	1,295	10,000
Total:	1,146	1,222	1,244	1,256	1,269	1,281	1,288	1,295	10,000
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	1,146	1,222	1,244	1,256	1,269	1,281	1,288	1,295	10,000
Total:	1,146	1,222	1,244	1,256	1,269	1,281	1,288	1,295	10,000

O&M Impacts:

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

Heavy Haul Network Program

Project No:	MC-TR-C141	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:		Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project will work in partnership with the Port of Seattle to update the Heavy Haul Network agreement, and identify and pave streets that carry the heaviest truck traffic.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	26	366	1,600	2,000	3,000	1,000	-	-	7,993
Port of Seattle Funds	24	51	-	-	-	-	-	-	75
Total:	51	417	1,600	2,000	3,000	1,000	-	-	8,068

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	24	51	-	-	-	-	-	-	75
Transportation Levy Fund	26	366	1,600	2,000	3,000	1,000	-	-	7,993
Total:	51	417	1,600	2,000	3,000	1,000	-	-	8,068

O&M Impacts:

Leary Way Industrial Zone Safety Improvements

Project No:	MC-TR-C142	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:		Location:	Ballard-Fremont
Current Project Stage:	N/A	Council District:	Council District 4, Council District 6
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project will implement spot or corridor improvements connecting Maritime, Manufacturing and Logistics (MML) Zones within the Ballard Interbay Northend Manufacturing and Industrial Center (BINMIC) to Interstate 5 and/or State Route 99.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	1	374	625	800	800	800	800	800	5,000
Total:	1	374	625	800	800	800	800	800	5,000
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	1	374	625	800	800	800	800	800	5,000
Total:	1	374	625	800	800	800	800	800	5,000

O&M Impacts:

Low Pollution Neighborhoods

Project No:	MC-TR-C137	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:		Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project will advance low pollution neighborhood projects including developing a toolbox focused at reducing air pollution, especially in areas most impacted by climate change. Tools will include creation of Healthy Streets, improvements to getting around neighborhoods without a vehicle, electrification, low-emissions goods delivery and micro-mobility programs.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	145	465	1,178	1,388	1,398	1,008	1,050	1,050	7,682
Total:	145	465	1,178	1,388	1,398	1,008	1,050	1,050	7,682
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	145	465	1,178	1,388	1,398	1,008	1,050	1,050	7,682
Total:	145	465	1,178	1,388	1,398	1,008	1,050	1,050	7,682

O&M Impacts: Operation and Maintenance impacts will be assessed for specific projects as needed.

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

N 130th St - Bitter Lake to Haller Lake

Project No:	MC-TR-C149	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:		Location:	NE 130th Bitter Lake to Haller Lake
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 4
Start/End Date:	2025 - 2031	Neighborhood District:	North
Total Project Cost:		Urban Village:	Multiple

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	216	484	5,000	5,500	-	-	-	-	11,200
Federal Grant Funds	93	5,367	-	-	-	-	-	-	5,460
Total:	309	5,851	5,000	5,500	-	-	-	-	16,660

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	93	5,367	-	-	-	-	-	-	5,460
Transportation Levy Fund	216	484	5,000	5,500	-	-	-	-	11,200
Total:	309	5,851	5,000	5,500	-	-	-	-	16,660

O&M Impacts:

Neighborhood Scale Traffic Safety Programs

Project No:	MC-TR-C153	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:		Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project will address community priorities for neighborhood scale traffic safety improvements. This could include safety and mobility enhancements like traffic calming, new sidewalks, crossings, and transit access.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	607	989	871	879	888	897	875	875	6,880
Total:	607	989	871	879	888	897	875	875	6,880
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	607	989	871	879	888	897	875	875	6,880
Total:	607	989	871	879	888	897	875	875	6,880

O&M Impacts:

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

Neighborhood-Initiated Safety Partnership Program

Project No:	MC-TR-C154	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:		Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project will construct neighborhood-initiated and co-created projects, focusing on community priorities across all districts with an emphasis on equity . This could include safety and mobility enhancements like new sidewalks, crossings and transit access, all developed through engagement with communities.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	525	4,051	4,872	4,921	4,970	5,020	5,070	10,070	39,500
Total:	525	4,051	4,872	4,921	4,970	5,020	5,070	10,070	39,500
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	525	4,051	4,872	4,921	4,970	5,020	5,070	10,070	39,500
Total:	525	4,051	4,872	4,921	4,970	5,020	5,070	10,070	39,500

O&M Impacts:

Pedestrian Lighting

Project No:	MC-TR-C146	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:		Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project will support the installation of pedestrian lighting leading to transit stops, including through partnership with other projects.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	8	940	2,192	1,203	1,216	1,228	1,344	1,470	9,600
Total:	8	940	2,192	1,203	1,216	1,228	1,344	1,470	9,600

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	8	940	2,192	1,203	1,216	1,228	1,344	1,470	9,600
Total:	8	940	2,192	1,203	1,216	1,228	1,344	1,470	9,600

O&M Impacts: Operation and Maintenance impacts will be assessed for specific projects as needed.

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

People Streets and Public Spaces Capital

Project No:	MC-TR-C147	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:		Location:	Citywide
Current Project Stage:	N/A	Council District:	
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project will design, implement and co-create People Street Projects to activate business districts and community spaces, with a focus on high equity priority areas. Improvements could include redesigned streets, seating, wayfinding, lighting, and activation.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	331	2,130	5,164	6,211	7,758	4,805	5,436	5,436	37,272
Total:	331	2,130	5,164	6,211	7,758	4,805	5,436	5,436	37,272

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	331	2,130	5,164	6,211	7,758	4,805	5,436	5,436	37,272
Total:	331	2,130	5,164	6,211	7,758	4,805	5,436	5,436	37,272

O&M Impacts: Operation and Maintenance impacts will be assessed for specific projects as needed.

Port Connection to I-90/I-5

Project No:	MC-TR-C143	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:		Location:	Downtown - Harbor Island
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project will implement spot or corridor improvements connecting Port of Seattle facilities through SODO to Interstate 90 and/or Interstate 5.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	1	374	625	800	800	800	800	800	5,000
Total:	1	374	625	800	800	800	800	800	5,000
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	1	374	625	800	800	800	800	800	5,000
Total:	1	374	625	800	800	800	800	800	5,000

O&M Impacts:

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

RapidRide R Line

Project No:	MC-TR-C150	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:		Location:	
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	
Start/End Date:		Neighborhood District:	
Total Project Cost:		Urban Village:	

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	44	706	1,250	8,000	10,000	-	-	-	20,000
King County Funds	868	132	-	-	-	-	-	-	1,000
Total:	912	838	1,250	8,000	10,000	-	-	-	21,000

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	868	132	-	-	-	-	-	-	1,000
Transportation Levy Fund	44	706	1,250	8,000	10,000	-	-	-	20,000
Total:	912	838	1,250	8,000	10,000	-	-	-	21,000

O&M Impacts:

Ship Canal Electrical/Mechanical - Fremont

Project No:	MC-TR-C133	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:		Location:	Fremont Bridge - Bascule Segment
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7, Council District 4
Start/End Date:	2025 - 2030	Neighborhood District:	Northwest
Total Project Cost:	\$12,500	Urban Village:	Fremont

This project will upgrade electrical and mechanical systems on the Fremont Bridge.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	79	1,021	750	3,500	5,500	1,650	-	-	12,500
Total:	79	1,021	750	3,500	5,500	1,650	-	-	12,500

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	79	1,021	750	3,500	5,500	1,650	-	-	12,500
Total:	79	1,021	750	3,500	5,500	1,650	-	-	12,500

O&M Impacts:

Ship Canal Electrical/Mechanical - University

Project No:	MC-TR-C134	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:		Location:	University Bridge - Bascule Segment
Current Project Stage:	Stage 3 - Design	Council District:	Council District 4, Council District 3
Start/End Date:	2025 - 2029	Neighborhood District:	Northeast
Total Project Cost:	\$12,500	Urban Village:	University District

This project will upgrade electrical and mechanical systems on the University Bridge.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	221	629	3,500	6,250	1,900	-	-	-	12,500
Total:	221	629	3,500	6,250	1,900	-	-	-	12,500
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	221	629	3,500	6,250	1,900	-	-	-	12,500
Total:	221	629	3,500	6,250	1,900	-	-	-	12,500

O&M Impacts:

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

Structural Preservation

Project No:	MC-TR-C135	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:		Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project will implement preventative maintenance for the City's bridges, making timely preservation-focused treatments and repairs.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	5,259	9,027	14,346	16,469	16,594	12,720	26,292	26,292	127,000
Total:	5,259	9,027	14,346	16,469	16,594	12,720	26,292	26,292	127,000

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	5,259	9,027	14,346	16,469	16,594	12,720	26,292	26,292	127,000
Total:	5,259	9,027	14,346	16,469	16,594	12,720	26,292	26,292	127,000

O&M Impacts:

Transit Improvements & Access to Light Rail

Project No:	MC-TR-C151	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:		Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project will make transit improvements on streets with high-ridership bus routes with a focus in equity priority areas, build access projects to Link light rail stations, advance key connections to future Link light rail stations in coordination with partner agencies, and make access improvements to ST3 light rail stations and future Sound Transit system expansion.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	607	4,221	7,140	7,817	7,896	7,974	2,072	2,072	39,800
Total:	607	4,221	7,140	7,817	7,896	7,974	2,072	2,072	39,800
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	607	4,221	7,140	7,817	7,896	7,974	2,072	2,072	39,800
Total:	607	4,221	7,140	7,817	7,896	7,974	2,072	2,072	39,800

O&M Impacts:

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

Transit Passenger Safety

Project No:	MC-TR-C152	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:		Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project will invest in strategies that increase transit rider safety and security , including physical improvements and transit and public safety personnel services in coordination with King County Metro, Sound Transit, and/or other transit agencies.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	2	303	1,104	1,115	1,126	1,137	1,171	1,171	7,130
Total:	2	303	1,104	1,115	1,126	1,137	1,171	1,171	7,130

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	2	303	1,104	1,115	1,126	1,137	1,171	1,171	7,130
Total:	2	303	1,104	1,115	1,126	1,137	1,171	1,171	7,130

O&M Impacts:

1st Ave S Bridge over Argo Railyard

Project No:	MC-TR-C159	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	1st Ave S Bridge over Argo Railyard
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 1
Start/End Date:	2025 - 2027	Neighborhood District:	Southwest
Total Project Cost:	\$3,500	Urban Village:	Not in an Urban Village

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	179	1,804	1,518	-	-	-	-	-	3,500
Total:	179	1,804	1,518	-	-	-	-	-	3,500

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	179	1,804	1,518	-	-	-	-	-	3,500
Total:	179	1,804	1,518	-	-	-	-	-	3,500

O&M Impacts: This is a capital preservation project that reduces the need for O&M by improving asset condition.

23rd Avenue Corridor Improvements

Project No:	MC-TR-C037	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	23rd AVE S/E John ST/Rainier AVE S
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 3
Start/End Date:	2013 - 2024	Neighborhood District:	Central
Total Project Cost:	\$61,097	Urban Village:	23rd & Union-Jackson

This multi-phase project will reconstruct sidewalks, enhance the pedestrian environment, reconstruct pavement, upgrade signalized intersections, upgrade controller cabinets to meet transit signal priority (TSP) needs, and accommodate Intelligent Transportation Systems (ITS) upgrades. Activities include the following: install ITS to provide travel time information; install fiber communication as needed along the corridor to relay information back to the Traffic Management Center; and install poles for support of future trolley wires in two gap segments of the trolley network. The project will also include design and construction of a 3-lane cross section (with 4 lanes at isolated intersections) between John Street and Rainier Ave South, as well as a greenway facility on a parallel street to facilitate north-south bicycle travel. Additionally, the project will construct new traffic signals, parking modifications, new curb ramps, traffic calming, speed reduction, pedestrian safety, and transit stop improvements.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	3,063	-	-	-	-	-	-	-	3,063
Commercial Parking Tax	115	-	-	-	-	-	-	-	115
Federal Grant Funds	4,990	-	-	-	-	-	-	-	4,990
King County Funds	2,500	-	-	-	-	-	-	-	2,500
LTGO Bond Proceeds	14,544	-	-	-	-	-	-	-	14,544
Private Funding/Donations	5	-	-	-	-	-	-	-	5
Real Estate Excise Tax II	4,964	-	-	-	-	-	-	-	4,964
State Grant Funds	10,813	-	-	-	-	-	-	-	10,813
Transportation Funding Package - Lid Lift	11,730	-	-	-	-	-	-	-	11,730
Transportation Move Seattle Levy - Lid Lift	7,780	-	-	-	-	-	-	-	7,780
Use of Fund Balance	(13)	-	-	-	-	-	-	-	(13)
Vehicle License Fees \$60 & 0.1% Sales Tax	586	-	-	-	-	-	-	-	586
Water Rates	10	-	-	-	-	-	-	-	10
Total:	61,088	-	-	-	-	-	-	-	61,088
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2011 Multipurpose LTGO Bond Fund	5,622	-	-	-	-	-	-	-	5,622
2016 Multipurpose LTGO Bond Fund	7,945	-	-	-	-	-	-	-	7,945
2017 Multipurpose LTGO Bond Fund	977	-	-	-	-	-	-	-	977
Bridging The Gap Levy Fund	11,730	-	-	-	-	-	-	-	11,730
Move Seattle Levy Fund	7,570	-	-	-	-	-	-	-	7,570
REET II Capital Fund	4,964	-	-	-	-	-	-	-	4,964
Transportation Benefit District Fund	586	-	-	-	-	-	-	-	586
Transportation Fund	21,693	-	-	-	-	-	-	-	21,693
Total:	61,088	-	-	-	-	-	-	-	61,088

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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3rd Avenue Corridor Improvements

Project No:	MC-TR-C034	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	3rd 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 project makes multimodal improvements for the Third Avenue transit corridor in downtown Seattle, specifically focused on bus stop, streetscape, and transit streetpriority improvements, e.g. installation of Third Avenue and Denny Way transit only signal, on Third Avenue between S. Jackson Street and Denny Way.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	466	(145)	-	-	-	-	-	-	321
Commercial Parking Tax	2,187	93	-	-	-	-	-	-	2,280
Developer Mitigation	(75)	153	-	-	-	-	-	-	78
Drainage and Wastewater Rates	453	137	-	-	-	-	-	-	590
Federal Grant Funds	7,852	1,523	-	-	-	-	-	-	9,376
King County Funds	2,779	713	-	-	-	-	-	-	3,492
Landscape Conservation & Local Infrastructure Program	2,802	2,898	-	-	-	-	-	-	5,701
Partnership Funds	77	(77)	-	-	-	-	-	-	-
Private Funding/Donations	1	-	-	-	-	-	-	-	1
Real Estate Excise Tax I	12	-	-	-	-	-	-	-	12
Real Estate Excise Tax II	708	-	-	-	-	-	-	-	708
Sound Transit Funds	292	(292)	-	-	-	-	-	-	-
State Grant Funds	204	-	-	-	-	-	-	-	204
Transportation Funding Package - Lid Lift	622	-	-	-	-	-	-	-	622
Transportation Move Seattle Levy - Lid Lift	(24)	-	-	-	-	-	-	-	(24)
Water Rates	27	(13)	-	-	-	-	-	-	14
Total:	18,384	4,990	-	-	-	-	-	-	23,374
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Bridging The Gap Levy Fund	622	-	-	-	-	-	-	-	622
REET II Capital Fund	708	-	-	-	-	-	-	-	708
Transportation Fund	17,054	4,990	-	-	-	-	-	-	22,044
Total:	18,384	4,990	-	-	-	-	-	-	23,374

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

4th Ave S Bridge over Argo Railyard

Project No:	MC-TR-C160	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	4th Ave S Bridge over Argo Railyard
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 1
Start/End Date:	2025 - 2027	Neighborhood District:	Southwest
Total Project Cost:	\$1,500	Urban Village:	Not in an Urban Village

The current project scope is focused on developing a planning study report for the 4th 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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	-	1,500	-	-	-	-	-	-	1,500
Federal Grant Funds	-	1,724	-	-	-	-	-	-	1,724
Total:	-	3,224	-	-	-	-	-	-	3,224

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	-	1,724	-	-	-	-	-	-	1,724
Transportation Levy Fund	-	1,500	-	-	-	-	-	-	1,500
Total:	-	3,224	-	-	-	-	-	-	3,224

O&M Impacts: This is a capital preservation project that reduces the need for O&M by improving asset condition.

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

Accela Permitting System

Project No:	MC-TR-C001	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Multiple
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project will migrate SDOT permitting operations from the Hansen 7 system to the new Citywide Accela permitting platform. The vision for Accela is to create a fully integrated permitting system that provides an online, all in one place experience for Seattle customers and staff. Once the initial migration is complete, this project will provide ongoing funding for routine system improvements as well as periodic major upgrades needed to stay current with changing technology.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Interdepartmental Transfer	256	484	-	-	-	-	-	-	740
Street Use Fees	3,303	2,842	-	1,000	-	-	-	-	7,144
Street Vacations - SVF	399	-	-	-	-	-	-	-	399
User Fees	18,085	-	-	-	-	-	-	-	18,085
Total:	22,043	3,325	-	1,000	-	-	-	-	26,368
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	22,043	3,325	-	1,000	-	-	-	-	26,368
Total:	22,043	3,325	-	1,000	-	-	-	-	26,368

O&M Impacts: Maintenance for the permitting system is paid for via a central cost allocation from Seattle IT and then recovered against SDOT projects through overhead allocations.

Accessible Mt. Baker Implementation

Project No:	MC-TR-C002	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 3 - Design	Council District:	Council District 3
Start/End Date:	2017 - 2033	Neighborhood District:	East District
Total Project Cost:	\$7,999	Urban Village:	Madison-Miller

The project will transform the Mt. Baker station area into a safer and comfortable place for people to walk, bike, and make transit connections; and for the Mt. Baker Town Center to take root and flourish. In addition to prioritizing walking and biking, the project will maintain transit and freight reliability and create more predictable conditions for people driving.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Federal Grant Funds	2,990	-	-	-	-	-	-	-	2,990
State Grant Funds	519	-	-	-	-	-	-	-	519
Transportation Move Seattle Levy - Lid Lift	2,000	-	-	-	-	-	-	-	2,000
Transportation Sales Tax	143	857	-	-	-	-	-	-	1,000
Total:	5,652	857	-	-	-	-	-	-	6,509
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Move Seattle Levy Fund	2,000	-	-	-	-	-	-	-	2,000
Transportation Benefit District Fund	143	857	-	-	-	-	-	-	1,000
Transportation Fund	3,509	-	-	-	-	-	-	-	3,509
Total:	5,652	857	-	-	-	-	-	-	6,509

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

ADA Program

Project No:	MC-TR-C057	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program is responsible for prioritizing and constructing curb ramps and accessible pedestrian signals (APS) and improving access to city facilities for those living with disabilities.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
20% Red Light Camera Revenue	-	-	500	500	500	-	500	500	2,500
2024 Transportation Levy	1,541	1,571	3,651	3,687	3,724	3,761	3,913	4,075	25,924
Commercial Parking Tax	73	-	-	1,252	5,705	7,954	-	-	14,984
CRS Misc Revenues	-	1,341	-	-	-	-	-	-	1,341
Drainage and Wastewater Rates	144	-	-	-	-	-	-	-	144
Multimodal Funds	350	-	-	-	-	-	-	-	350
Partnership Funds	452	(452)	-	-	-	-	-	-	-
Real Estate Excise Tax I	841	677	-	-	-	-	-	-	1,518
Real Estate Excise Tax II	12,862	1,432	121	1,446	1,490	1,542	1,588	1,645	22,127
School Camera Ticket Revenues	14,645	9,137	(1,000)	(1,000)	(500)	(500)	-	-	20,782
State Gas Taxes - City Street Fund	1,085	-	-	-	-	-	-	-	1,085
Street Use Fees	231	-	-	-	-	-	-	-	231
Street Vacations - SVF	-	-	-	-	-	-	-	-	-
Traffic Enforcement Camera Revenue	964	(425)	3,793	5,673	1,480	-	7,693	7,980	27,158
Transportation Move Seattle Levy - Lid Lift	48,429	3	-	-	-	-	-	-	48,433
User Fees	269	-	-	-	-	-	-	-	269
Vehicle License Fees (2021)	488	414	-	-	-	-	-	-	902
Vehicle Licensing Fees	3,892	1,441	706	874	904	936	964	998	10,715
Water Rates	54	-	-	-	-	-	-	-	54
Total:	86,320	15,140	7,771	12,432	13,303	13,694	14,659	15,198	178,517
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	15,133	7,149	3,293	5,173	1,480	(500)	8,193	8,480	48,401
Move Seattle Levy Fund	48,429	3	-	-	-	-	-	-	48,433
REET I Capital Fund	841	677	-	-	-	-	-	-	1,518
REET II Capital Fund	12,862	1,432	121	1,446	1,490	1,542	1,588	1,645	22,127
Transportation Benefit District Fund	4,380	1,855	706	874	904	936	964	998	11,617
Transportation Fund	3,133	(452)	-	1,252	5,705	7,954	-	-	17,592
Transportation Levy Fund	1,541	3,134	3,651	3,687	3,724	3,761	3,913	4,075	27,486
Unrestricted Cumulative Reserve Fund	-	1,341	-	-	-	-	-	-	1,341
Total:	86,320	15,140	7,771	12,432	13,303	13,694	14,659	15,198	178,517

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

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Alaskan Way Main Corridor

Project No:	MC-TR-C072	BSL Code:	BC-TR-16000
Project Type:	Discrete	BSL Name:	Central Waterfront
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2013 - 2027	Neighborhood District:	Downtown
Total Project Cost:	\$399,625	Urban Village:	Multiple

This project designs and constructs the rebuilt Alaskan Way/Elliott Way surface streets and the adjoining pedestrian promenade along the Seattle waterfront following the demolition of the Alaskan Way Viaduct. The State of Washington has built a deep bore tunnel to replace the Alaskan Way Viaduct and has relocated State Route 99 into the tunnel. The City of Seattle is responsible for the Alaskan Way/Elliott Way surface street and the promenade. The project also includes replacement of and improvements to four key connections impacted by the Viaduct removal: Seneca Street, Columbia Street, and the Marion Street and Lenora Street pedestrian bridges. This project is part of the larger waterfront improvement program. Construction of these improvements began in 2019.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	16	-	-	-	-	-	-	-	16
Commercial Parking Tax	6,118	-	-	-	-	-	-	-	6,118
Drainage and Wastewater Rates	263	-	-	-	-	-	-	-	263
Interfund Loan - Waterfront LID Fund	591	-	-	-	-	-	-	-	591
Local Improvement District Funding	28,134	466	-	-	-	-	-	-	28,600
LTGO Bond Proceeds	90,703	7,070	-	-	-	-	-	-	97,773
Miscellaneous Revenues	-	300	-	-	-	-	-	-	300
Partnership - WSDOT	213,467	-	-	-	-	-	-	-	213,467
Port of Seattle Funds	-	270	-	-	-	-	-	-	270
Private Funding - Utilities	1,111	-	-	-	-	-	-	-	1,111
Private Funding/Donations	7,759	6,383	-	-	-	-	-	-	14,142
Real Estate Excise Tax II	2,347	296	-	-	-	-	-	-	2,643
Seawall Levy	6,302	-	-	-	-	-	-	-	6,302
State Grant Funds	1,951	-	-	-	-	-	-	-	1,951
Street Use Fees	3,604	-	-	-	-	-	-	-	3,604
Street Vacations - CRSU	1,300	-	-	-	-	-	-	-	1,300
Street Vacations - SVF	1,361	-	-	-	-	-	-	-	1,361
Transportation Move Seattle Levy - Lid Lift	400	-	-	-	-	-	-	-	400
Total:	365,427	14,786	-	-	-	-	-	-	380,212

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

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2015 Multipurpose LTGO Bond Fund	7,395	-	-	-	-	-	-	-	7,395
2016 Multipurpose LTGO Bond Fund	13,893	-	-	-	-	-	-	-	13,893
2017 Multipurpose LTGO Bond Fund	6,425	-	-	-	-	-	-	-	6,425
2018 LTGO Taxable Bond Fund	509	-	-	-	-	-	-	-	509
2018 Multipurpose LTGO Bond Fund	6,117	-	-	-	-	-	-	-	6,117
2019 Multipurpose LTGO Bond Fund	11,213	1,361	-	-	-	-	-	-	12,574
2020 Multipurpose LTGO Bond Fund	14,756	-	-	-	-	-	-	-	14,756
2021 Multipurpose LTGO Bond Fund	10,000	-	-	-	-	-	-	-	10,000
2021 West Seattle Bridge Repair LTGO Bond Fund	1,730	996	-	-	-	-	-	-	2,726
2022 Multipurpose LTGO Bond Fund	14,527	-	-	-	-	-	-	-	14,527
2025 Multipurpose LTGO Bond Fund	-	4,713	-	-	-	-	-	-	4,713
Alaskan Way Seawall	80	-	-	-	-	-	-	-	80
Alaskan Way Seawall	279	-	-	-	-	-	-	-	279
Alaskan Way Seawall	646	-	-	-	-	-	-	-	646
Alaskan Way Seawall Const Fund	5,297	-	-	-	-	-	-	-	5,297
Central Waterfront Improvement Fund	18,555	7,419	-	-	-	-	-	-	25,974
Move Seattle Levy Fund	400	-	-	-	-	-	-	-	400
REET II Capital Fund	2,057	296	-	-	-	-	-	-	2,354
Transportation Fund	226,372	-	-	-	-	-	-	-	226,372
Unrestricted Cumulative Reserve Fund	1,300	-	-	-	-	-	-	-	1,300
Waterfront LID #6751	23,877	-	-	-	-	-	-	-	23,877
Total:	365,427	14,786	-	-	-	-	-	-	380,212

O&M Impacts: This project replaces aging infrastructure along the Central Waterfront providing an O&M benefit. It also builds new infrastructure for several City departments. The maintenance of the new public open space and pedestrian promenade will be funded primarily with Metropolitan Park District funds set-aside for this purpose. Transportation infrastructure capital elements are planned to be maintained through the Waterfront Transportation Infrastructure Maintenance project, MC-TR-C109.

Alaskan Way Viaduct Replacement

Project No:	MC-TR-C066	BSL Code:	BC-TR-19002
Project Type:	Discrete	BSL Name:	Major Projects
Project Category:	New Facility	Location:	Alaskan Way
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2001 - 2026	Neighborhood District:	Multiple
Total Project Cost:	\$99,099	Urban Village:	Multiple

This project funds the City's involvement in the replacement of the Alaskan Way Viaduct with the bored tunnel hybrid alternative and is partnership with the Washington Department of Transportation. Replacement of this structure enhances overall safety, as this structure is seismically vulnerable. In prior years, this project included design of the Central Seawall and Waterfront Improvements. For transparency purposes, the Seawall and Waterfront work was moved into three independent capital projects: Elliott Bay Seawall (MC-TR-C014), Alaskan Way Main Corridor (MC-TR-C066), and Overlook Walk and East-West Connections (MC-TR-C073).

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	8,827	7	-	-	-	-	-	-	8,834
Federal Grant Funds	2,861	-	-	-	-	-	-	-	2,861
General Fund	2,951	-	-	-	-	-	-	-	2,951
Interagency Commission on Outdoor Recreation Grants	239	-	-	-	-	-	-	-	239
Internal Service Fees and Allocations, Outside Funding Partners	1	-	-	-	-	-	-	-	1
King County Funds	3,136	-	-	-	-	-	-	-	3,136
LTGO Bond Proceeds	43,325	1	-	-	-	-	-	-	43,326
Partnership - WSDOT	35,239	1,267	-	-	-	-	-	-	36,506
Seawall Levy	328	-	-	-	-	-	-	-	328
Sound Transit Funds	(450)	-	-	-	-	-	-	-	(450)
State Gas Taxes - City Street Fund	1,070	11	-	-	-	-	-	-	1,081
User Fees	11	-	-	-	-	-	-	-	11
Waterway Use Fee	108	-	-	-	-	-	-	-	108
Total:	97,646	1,286	-	-	-	-	-	-	98,932

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

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2006 Multipurpose LTGO Bond Fund	5,220	-	-	-	-	-	-	-	5,220
2007 Multipurpose LTGO Bond Fund	2,920	-	-	-	-	-	-	-	2,920
2008 Multipurpose LTGO Bond Fund	481	-	-	-	-	-	-	-	481
2009 Multipurpose LTGO Bond Fund	1,770	-	-	-	-	-	-	-	1,770
2010 Multipurpose LTGO Bond Fund	10,440	-	-	-	-	-	-	-	10,440
2011 Multipurpose LTGO Bond Fund	14,903	-	-	-	-	-	-	-	14,903
2012 Multipurpose LTGO Bond Fund	3,000	-	-	-	-	-	-	-	3,000
2016 Multipurpose LTGO Bond Fund	3,500	-	-	-	-	-	-	-	3,500
2017 Multipurpose LTGO Bond Fund	700	-	-	-	-	-	-	-	700
2018 Multipurpose LTGO Bond Fund	37	-	-	-	-	-	-	-	37
2019 Multipurpose LTGO Bond Fund	305	-	-	-	-	-	-	-	305
2021 West Seattle Bridge Repair LTGO Bond Fund	49	1	-	-	-	-	-	-	50
Alaskan Way Seawall Const Fund	328	-	-	-	-	-	-	-	328
General Fund	2,951	-	-	-	-	-	-	-	2,951
Transportation Fund	51,042	1,286	-	-	-	-	-	-	52,327
Total:	97,646	1,286	-	-	-	-	-	-	98,932

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Arterial Asphalt & Concrete Program Phase II

Project No:	MC-TR-C033	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

The Arterial Asphalt and Concrete Program maintains Seattle's arterial streets through resurfacing and reconstruction projects. The Department uses a pavement management system to track the condition of arterial street pavement, to develop maintenance needs and establish priorities, and to select the streets to be rehabilitated each year. This project improves the quality and condition of the City's arterials.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	2,997	9,166	23,274	80,762	29,911	47,296	61,572	68,772	323,751
City Light Fund Revenues	82	150	-	-	-	-	-	-	233
Commercial Parking Tax	187	-	-	-	-	-	-	-	187
Drainage and Wastewater Rates	1,428	716	-	-	-	-	-	-	2,144
Federal Grant Funds	21,393	18,955	-	-	-	-	-	-	40,348
King County Funds	8	-	-	-	-	-	-	-	8
LTGO Bond Proceeds	122	-	-	-	-	-	-	-	122
Partnership Funds	(271)	271	-	-	-	-	-	-	-
Private Funding - Utilities	993	-	-	-	-	-	-	-	993
Real Estate Excise Tax I	3,920	-	-	-	-	-	-	-	3,920
Real Estate Excise Tax II	573	-	-	-	2,633	14,813	14,589	4,976	37,584
State Grant Funds	1,636	-	-	-	-	-	-	-	1,636
Transportation Funding Package - Lid Lift	12	-	-	-	-	-	-	-	12
Transportation Move Seattle Levy - Lid Lift	155,763	3,434	-	-	-	-	-	-	159,197
Vehicle Licensing Fees	-	1,506	54	670	1,728	1,789	1,843	1,908	9,498
Water Rates	806	56	-	-	-	-	-	-	861
Total:	189,648	34,254	23,328	81,432	34,272	63,898	78,005	75,656	580,494
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2015 Multipurpose LTGO Bond Fund	122	-	-	-	-	-	-	-	122
Bridging The Gap Levy Fund	12	-	-	-	-	-	-	-	12
Move Seattle Levy Fund	155,175	3,717	-	-	-	-	-	-	158,892
REET I Capital Fund	3,920	-	-	-	-	-	-	-	3,920
REET II Capital Fund	573	-	-	-	2,633	14,813	14,589	4,976	37,584
Transportation Benefit District Fund	-	1,506	54	670	1,728	1,789	1,843	1,908	9,498
Transportation Fund	26,849	19,865	-	-	-	-	-	-	46,714
Transportation Levy Fund	2,997	9,166	23,274	80,762	29,911	47,296	61,572	68,772	323,751
Total:	189,648	34,254	23,328	81,432	34,272	63,898	78,005	75,656	580,494

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

Arterial Major Maintenance

Project No:	MC-TR-C071	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project repairs and/or replaces deteriorated pavement on arterial streets. Arterial Major Maintenance paving work typically spans one to three city blocks. It allows the City to respond quickly and cost effectively to pavement issues that are too large to be addressed with a pothole repair but too small to be efficiently contracted. Project prioritization is based on pavement condition; cost; transit, bicycle, pedestrian and freight use; traffic volume; coordination opportunities; complaints and claims; and geographic balance across the city. The work extends the service life of existing pavement structures.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	7,188	6,894	10,285	7,358	7,431	7,506	8,256	9,082	64,000
Commercial Parking Tax	6,223	101	-	-	-	-	-	-	6,324
Commercial Parking Tax - DO NOT USE	-	(16)	-	-	-	-	-	-	(16)
CRS Misc Revenues	-	459	-	-	-	-	-	-	459
Developer Mitigation	-	61	-	-	-	-	-	-	61
Interdepartmental Transfer	-	3	-	-	-	-	-	-	3
King County Funds	109	16	-	-	-	-	-	-	125
Parking Garage Disposition Proceeds	1,560	-	-	-	-	-	-	-	1,560
Private Funding - Utilities	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax I	5,567	-	-	-	-	-	-	-	5,567
Real Estate Excise Tax II	8,078	2,742	2,359	449	447	447	460	476	15,457
State Gas Taxes - City Street Fund	1	-	-	-	-	-	-	-	1
Street Vacations - SVF	953	-	-	-	-	-	-	-	953
Transportation Funding Package - Lid Lift	2,288	-	-	-	-	-	-	-	2,288
Transportation Move Seattle Levy - Lid Lift	34,237	-	-	-	-	-	-	-	34,237
Vehicle Licensing Fees	4,693	737	765	792	819	848	873	904	10,431
Total:	70,897	10,997	13,409	8,599	8,697	8,801	9,589	10,462	141,450
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Bridging The Gap Levy Fund	2,288	-	-	-	-	-	-	-	2,288
Garage Disposition Proceeds	1,560	-	-	-	-	-	-	-	1,560
Move Seattle Levy Fund	34,237	-	-	-	-	-	-	-	34,237
REET I Capital Fund	5,567	-	-	-	-	-	-	-	5,567
REET II Capital Fund	8,078	2,742	2,359	449	447	447	460	476	15,457
Transportation Benefit District Fund	4,693	737	765	792	819	848	873	904	10,431
Transportation Fund	7,285	166	-	-	-	-	-	-	7,451
Transportation Levy Fund	7,188	6,894	10,285	7,358	7,431	7,506	8,256	9,082	64,000
Unrestricted Cumulative Reserve Fund	-	459	-	-	-	-	-	-	459
Total:	70,897	10,997	13,409	8,599	8,697	8,801	9,589	10,462	141,450

Unsecured Funding Strategy: This program is evaluated annually for continuation of REET funding, based on fund availability. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

Aurora Avenue North Safety Improvements

Project No:	MC-TR-C118	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Aurora Avenue North
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Multiple
Start/End Date:	2022 - 2037	Neighborhood District:	Multiple
Total Project Cost:	\$92,284	Urban Village:	Multiple

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	118	632	2,250	2,250	2,250	7,650	8,400	6,450	30,000
Drainage and Wastewater Rates	-	2,483	-	-	-	-	-	-	2,483
Federal Grant Funds	158	2,190	-	-	-	-	-	-	2,348
King County Funds	553	47	-	-	-	-	-	-	600
Real Estate Excise Tax II	-	-	-	808	5,726	-	-	-	6,534
State Grant Funds	1,499	15,386	-	-	-	34,300	-	-	51,186
Transportation Move Seattle Levy - Lid Lift	655	(5)	-	-	-	-	-	-	650
Transportation Sales Tax	297	-	-	-	-	-	-	-	297
Total:	3,279	20,735	2,250	3,058	7,976	41,950	8,400	6,450	94,098
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Move Seattle Levy Fund	655	(5)	-	-	-	-	-	-	650
REET II Capital Fund	-	-	-	808	5,726	-	-	-	6,534
Transportation Benefit District Fund	297	-	-	-	-	-	-	-	297
Transportation Fund	2,210	20,107	-	-	-	34,300	-	-	56,617
Transportation Levy Fund	118	632	2,250	2,250	2,250	7,650	8,400	6,450	30,000
Total:	3,279	20,735	2,250	3,058	7,976	41,950	8,400	6,450	94,098

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Battery Street Portal Improvements

Project No:	MC-TR-C116	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	
Current Project Stage:		Council District:	Council District 7
Start/End Date:		Neighborhood District:	
Total Project Cost:	\$500	Urban Village:	Downtown

The Battery Street Portal Improvements project provides for the design and construction of public space amenities at the former portal site of the now decommissioned Battery Street tunnel. Public space amenities may include, but are not limited to: a deck, benches and tables, lighting, waste receptacles, sidewalk improvements, and physical improvements to facilitate the hosting of food trucks on site. The intent of this project is to promote public use of the site until the long-term use of the site is determined. These improvements are not intended to preclude the potential development of a school or other public facility on the site in the future.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax II	479	-	-	-	-	-	-	-	479
Total:	479	-	-	-	-	-	-	-	479
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET II Capital Fund	479	-	-	-	-	-	-	-	479
Transportation Fund	-	-	-	-	-	-	-	-	-
Total:	479	-	-	-	-	-	-	-	479

O&M Impacts:

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

Better Bike Barriers

Project No:	MC-TR-C127	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project will amend existing bike lanes with stronger safety treatments such as hardened barriers or buffer areas.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	1,454	2,031	1,077	1,017	565	-	963	963	8,070
Total:	1,454	2,031	1,077	1,017	565	-	963	963	8,070

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	1,454	2,031	1,077	1,017	565	-	963	963	8,070
Total:	1,454	2,031	1,077	1,017	565	-	963	963	8,070

O&M Impacts: Operation and Maintenance impacts will be assessed for specific projects as needed.

Bridge Load Rating

Project No:	MC-TR-C006	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program rates bridges for safe load-carry capacity as part of a federally mandated program. The work associated with this program is performed by both City staff and consultants and ensures public safety.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	300	-	-	-	-	-	-	-	300
General Fund	302	-	-	-	-	-	-	-	302
Real Estate Excise Tax I	660	-	-	-	-	-	-	-	660
Real Estate Excise Tax II	2,186	382	342	365	364	366	377	391	4,773
State Gas Taxes - City Street Fund	5,596	-	-	-	-	-	-	-	5,596
Street Vacations - SVF	1,694	-	-	-	-	-	-	-	1,694
Vehicle Licensing Fees	200	-	-	-	-	-	-	-	200
Total:	10,938	382	342	365	364	366	377	391	13,525
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	302	-	-	-	-	-	-	-	302
REET I Capital Fund	660	-	-	-	-	-	-	-	660
REET II Capital Fund	2,186	382	342	365	364	366	377	391	4,773
Transportation Benefit District Fund	200	-	-	-	-	-	-	-	200
Transportation Fund	7,590	-	-	-	-	-	-	-	7,590
Total:	10,938	382	342	365	364	366	377	391	13,525

O&M Impacts: Not applicable - does not create new assets. Results of Bridge Load Rating studies may inform the need for future O&M.

Bridge Painting Program

Project No:	MC-TR-C007	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Citywide, Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing asset preservation program provides for the periodic painting of the City's steel structures that are maintained by the Roadway Structures Division. The painting cycle is initially determined by applying Federal Highway Administration standards for coating life and is supplemented by annual physical inspections to assess the rate of deterioration.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	25	-	-	-	-	-	-	-	25
Federal Grant Funds	8,142	189	-	-	-	-	-	-	8,330
General Fund	1,189	-	-	-	-	-	-	-	1,189
King County Funds	10	-	-	-	-	-	-	-	10
Real Estate Excise Tax I	141	-	-	-	-	-	-	-	141
Real Estate Excise Tax II	35,266	2,280	2,632	1,505	-	-	-	-	41,682
Rubble Yard Proceeds	300	-	-	-	-	-	-	-	300
South Lake Union Property Sale Proceeds	91	-	-	-	-	-	-	-	91
State Gas Taxes - City Street Fund	599	-	-	-	-	-	-	-	599
Use of Fund Balance	(5)	-	-	-	-	-	-	-	(5)
Total:	45,757	2,468	2,632	1,505	-	-	-	-	52,362
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	1,189	-	-	-	-	-	-	-	1,189
REET I Capital Fund	141	-	-	-	-	-	-	-	141
REET II Capital Fund	35,266	2,280	2,632	1,505	-	-	-	-	41,682
Transportation Fund	9,162	189	-	-	-	-	-	-	9,350
Total:	45,757	2,468	2,632	1,505	-	-	-	-	52,362

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

Bridge Rehabilitation and Replacement Phase II

Project No:	MC-TR-C039	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This asset preservation program funds major bridge rehabilitation or bridge replacement. The current program, funded by the Levy to Move Seattle, is focused on planning studies. The objective of these bridge planning studies is to identify if bridges should be rehabilitated or replaced, providing planning-level cost estimates to allow for the City to develop a funding plan for the future rehabilitation or replacement of these bridges.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	161	-	-	-	-	-	-	-	161
Federal Grant Funds	2,235	-	-	-	-	-	-	-	2,235
LTGO Bond Proceeds	2,272	-	-	-	-	-	-	-	2,272
Real Estate Excise Tax I	122	4,000	-	-	-	-	-	-	4,122
Real Estate Excise Tax II	1,757	6,575	-	-	-	-	-	-	8,333
Street Vacations - SVF	1	-	-	-	-	-	-	-	1
Transportation Move Seattle Levy - Lid Lift	8,442	(14)	-	-	-	-	-	-	8,428
Total:	14,991	10,561	-	-	-	-	-	-	25,552
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2011 Multipurpose LTGO Bond Fund	324	-	-	-	-	-	-	-	324
2015 Multipurpose LTGO Bond Fund	609	-	-	-	-	-	-	-	609
2021 West Seattle Bridge Repair LTGO Bond Fund	1,339	-	-	-	-	-	-	-	1,339
Move Seattle Levy Fund	8,442	(14)	-	-	-	-	-	-	8,428
REET I Capital Fund	122	4,000	-	-	-	-	-	-	4,122
REET II Capital Fund	1,757	6,575	-	-	-	-	-	-	8,333
Transportation Fund	2,397	-	-	-	-	-	-	-	2,397
Total:	14,991	10,561	-	-	-	-	-	-	25,552

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

Bridge Seismic - Phase III

Project No:	MC-TR-C008	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

The program prioritizes and implements seismic retrofits to bridges based on seismic vulnerability. Concept level analysis and evaluation is performed to develop a retrofit strategy and cost estimate. As funding allows, retrofit design and construction phases are implemented. If full funding is not available, seismic retrofits are scaled to the appropriate funding level that would still provide improvements in the bridge structure's seismic resiliency. As part of the evaluation process a cost-benefit assessment is made to determine if replacing the structure is a more appropriate course of action than retrofitting the structure. 16 bridges, 11 which are fully funded through construction and 5 to a concept design level, are part of the current phase of the program which is funded by the Levy to Move Seattle.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	256	170	-	-	-	-	-	-	426
Commercial Parking Tax	(35)	-	-	-	-	-	-	-	(35)
Federal Grant Funds	13,689	742	-	-	-	-	-	-	14,431
General Fund	-	-	-	-	-	-	-	-	-
LTGO Bond Proceeds	525	-	-	-	-	-	-	-	525
State Grant Funds	237	100	-	-	-	-	-	-	336
Street Vacations - SVF	803	9	-	-	-	-	-	-	812
Transportation Funding Package - Lid Lift	97	-	-	-	-	-	-	-	97
Transportation Move Seattle Levy - Lid Lift	61,023	8,816	-	-	-	-	-	-	69,839
Water Rates	1,247	366	-	-	-	-	-	-	1,612
Total:	77,840	10,202	-	-	-	-	-	-	88,043
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2011 Multipurpose LTGO Bond Fund	525	-	-	-	-	-	-	-	525
Bridging The Gap Levy Fund	97	-	-	-	-	-	-	-	97
General Fund	-	-	-	-	-	-	-	-	-
Move Seattle Levy Fund	61,031	8,816	-	-	-	-	-	-	69,847
Transportation Fund	16,188	1,386	-	-	-	-	-	-	17,573
Total:	77,840	10,202	-	-	-	-	-	-	88,043

Unsecured Funding Strategy: The program prioritizes and implements seismic retrofits to bridges based on seismic vulnerability. Conceptual analysis and evaluation is performed to develop a retrofit strategy and cost estimate. As funding allows, retrofit design and construction phases are implemented. If full funding is not available, seismic retrofits are scaled to the appropriate funding level that still provide improvements in the bridge structure's seismic resiliency. As part of the evaluation process, a cost-benefit assessment is made to determine if replacing the structure is a more appropriate course of action than retrofitting the structure. 16 bridges, of which 11 are fully funded through construction and 5 to a concept design level, are part of the current phase of the program which is funded by the Levy to Move Seattle.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset resilience to seismic events.

Burke-Gilman Trail Extension

Project No:	MC-TR-C044	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 3 - Design	Council District:	Council District 6
Start/End Date:	1995 - 2030	Neighborhood District:	Ballard
Total Project Cost:	\$70,262	Urban Village:	Ballard

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 know 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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	337	-	5,800	13,863	-	-	-	-	20,000
City Light Fund Revenues	1,694	-	-	-	-	-	-	-	1,694
Commercial Parking Tax	701	-	-	-	-	-	-	-	701
Drainage and Wastewater Rates	422	-	-	-	-	-	-	-	422
Federal Grant Funds	4,938	-	-	-	-	-	-	-	4,938
General Fund	672	-	-	-	-	-	-	-	672
King County Funds	2,517	-	-	-	-	-	-	-	2,517
King County Voter-Approved Levy	635	-	-	-	-	-	-	-	635
LTGO Bond Proceeds	1,118	-	-	-	-	-	-	-	1,118
Private Funding - Utilities	-	-	-	-	-	-	-	-	-
Private Funding/Donations	1,079	-	-	-	-	-	-	-	1,079
Property Sales and Interest Earnings	24	-	-	-	-	-	-	-	24
Real Estate Excise Tax II	3,648	947	-	-	-	-	-	-	4,595
State Gas Taxes - City Street Fund	918	-	-	-	-	-	-	-	918
Street Vacations - SVF	1,258	92	-	-	-	-	-	-	1,350
Surplus Property Sales	1,376	(1)	-	-	-	-	-	-	1,375
Trail and Open Space Levy	4,270	-	-	-	-	-	-	-	4,270
Transportation Funding Package - Business	458	-	-	-	-	-	-	-	458
Transportation Tax									
Transportation Funding Package - Lid Lift	2,548	-	-	-	-	-	-	-	2,548
Transportation Move Seattle Levy - Lid Lift	6,477	1,720	-	-	-	-	-	-	8,197
Vehicle Licensing Fees	1,643	-	-	-	-	-	-	-	1,643
Water Rates	241	-	-	-	-	-	-	-	241
Total:	36,973	2,759	5,800	13,863	-	-	-	-	59,395

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

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2000 Parks Levy Fund	673	-	-	-	-	-	-	-	673
2008 Parks Levy Fund	3,597	-	-	-	-	-	-	-	3,597
2009 Multipurpose LTGO Bond Fund	734	-	-	-	-	-	-	-	734
Bridging The Gap Levy Fund	2,548	-	-	-	-	-	-	-	2,548
General Fund	672	-	-	-	-	-	-	-	672
Move Seattle Levy Fund	6,477	1,720	-	-	-	-	-	-	8,197
REET II Capital Fund	3,648	947	-	-	-	-	-	-	4,595
Transportation Benefit District Fund	1,643	-	-	-	-	-	-	-	1,643
Transportation Bond Fund	384	-	-	-	-	-	-	-	384
Transportation Fund	15,625	92	-	-	-	-	-	-	15,716
Transportation Levy Fund	337	-	5,800	13,863	-	-	-	-	20,000
Unrestricted Cumulative Reserve Fund	635	-	-	-	-	-	-	-	635
Total:	36,973	2,759	5,800	13,863	-	-	-	-	59,395

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Center City Gateway and South Michigan Street Intelligent Transportation Systems (ITS)

Project No:	MC-TR-C012	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	S Spokane ST/Western Ave/E Marginal Way/Stewart
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2015 - 2024	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$16,647	Urban Village:	Not in an Urban Village

The project will install traffic cameras, upgraded signals, vehicle detection devices and fiber communication in the Center City Gateway ITS and South Michigan Street ITS projects. The project will also construct an ITS corridor along Denny Way between Western Ave and Stewart including traffic signal modifications and closed-circuit television cameras, a dynamic message sign and ADA compliant ramps. A robust and reliable Intelligent Transportation System ensures that all modes of transportation can move through the City in a safe and sustainable manner.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	760	-	-	-	-	-	-	-	760
Developer Mitigation	2,060	-	-	-	-	-	-	-	2,060
Federal Grant Funds	8,187	-	-	-	-	-	-	-	8,187
Interdepartmental Transfer	239	21	-	-	-	-	-	-	260
Partnership Funds	55	-	-	-	-	-	-	-	55
Port of Seattle Funds	2,176	(15)	-	-	-	-	-	-	2,161
Street Vacations - SVF	1,213	(6)	-	-	-	-	-	-	1,207
Transportation Move Seattle Levy - Lid Lift	1,516	-	-	-	-	-	-	-	1,516
Total:	16,207	-	-	-	-	-	-	-	16,207
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Move Seattle Levy Fund	1,403	-	-	-	-	-	-	-	1,403
Transportation Fund	14,804	-	-	-	-	-	-	-	14,804
Total:	16,207	-	-	-	-	-	-	-	16,207

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

Crossing Improvements

Project No:	MC-TR-C061	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program implements pedestrian elements of the Seattle Transportation Plan. Typical improvements may include the installation of new marked crosswalks, curb bulbs, pedestrian signals, curb ramps, and pedestrian lighting. The goals of the program are to reduce the number and severity of crashes involving pedestrians; make Seattle a more walkable city for all through equity in public engagement, service delivery, accessibility, and capital investments; develop a pedestrian environment that sustains healthy communities and supports a vibrant economy; and raise awareness of the important role of walking in promoting health and preventing disease.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	1,464	4,654	1,668	1,685	976	993	1,160	1,344	13,945
Commercial Parking Tax	6,095	-	-	-	-	-	-	-	6,095
Developer Mitigation	101	39	-	-	-	-	-	-	140
Federal Grant Funds	74	-	-	-	-	-	-	-	74
General Fund	57	1	-	-	-	-	-	-	58
Interdepartmental Transfer	-	(34)	-	-	-	-	-	-	(34)
Miscellaneous Grants or Donations	(24)	24	-	-	-	-	-	-	-
Partnership - WSDOT	392	-	-	-	-	-	-	-	392
Partnership Funds	29	(29)	-	-	-	-	-	-	-
Public Works Trust Fund Proceeds	(17)	17	-	-	-	-	-	-	-
Real Estate Excise Tax I	3,350	314	-	-	-	-	-	-	3,665
Real Estate Excise Tax II	2,289	1,390	23	728	750	776	800	828	7,583
Rubble Yard Proceeds	528	-	-	-	-	-	-	-	528
School Camera Ticket Revenues	3	248	2,469	-	-	-	-	-	2,719
State Gas Taxes - City Street Fund	1,819	-	-	-	-	-	-	-	1,819
State Grant Funds	146	2,410	-	-	-	-	-	-	2,556
Street Vacations - CRSU	6	(6)	-	-	-	-	-	-	-
Street Vacations - SVF	1,677	-	-	-	-	-	-	-	1,677
Traffic Enforcement Camera Revenue	-	-	-	2,577	3,088	3,203	3,505	3,628	16,001
Transportation Funding Package - Lid Lift	4,638	-	-	-	-	-	-	-	4,638
Transportation Move Seattle Levy - Lid Lift	15,183	-	-	-	-	-	-	-	15,183
Vehicle Licensing Fees	240	-	-	-	-	-	-	-	240
Total:	38,049	9,027	4,160	4,990	4,814	4,973	5,465	5,800	77,278

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

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	3	248	2,469	2,577	3,088	3,203	3,505	3,628	18,720
Bridging The Gap Levy Fund	4,638	-	-	-	-	-	-	-	4,638
General Fund	57	1	-	-	-	-	-	-	58
Move Seattle Levy Fund	15,147	-	-	-	-	-	-	-	15,147
REET I Capital Fund	3,350	314	-	-	-	-	-	-	3,665
REET II Capital Fund	2,288	1,390	23	728	750	776	800	828	7,582
Transportation Benefit District Fund	240	-	-	-	-	-	-	-	240
Transportation Fund	10,862	2,421	-	-	-	-	-	-	13,283
Transportation Levy Fund	1,464	4,654	1,668	1,685	976	993	1,160	1,344	13,945
Total:	38,049	9,027	4,160	4,990	4,814	4,973	5,465	5,800	77,278

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Debt Service - REET II

Project No:	MO-TR-D006	BSL Code:	BO-TR-18002
Project Type:	Debt Service	BSL Name:	General Expense
Project Category:	Rehabilitation or Restoration	Location:	N/A
Current Project Stage:	N/A	Council District:	Not Applicable
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:		Urban Village:	Not in an Urban Village

The project funds REET debt service for portions of the following projects: Alaskan Way Viaduct/Seawall (MC-TR-C006), Alaskan Way Main Corridor (MC-TR-C072), West Seattle Bridge Immediate Response (MC-TR-C110), and Fremont Bridge Approaches (TC365790, no new Project ID because project completed prior to 2018).

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax II	35,759	-	-	-	-	-	-	-	35,759
Total:	35,759	-	-	-	-	-	-	-	35,759
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET II Capital Fund	35,759	-	-	-	-	-	-	-	35,759
Total:	35,759	-	-	-	-	-	-	-	35,759

O&M Impacts: NA

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

Debt Service CRS-REET

Project No:	MC-TR-C126	BSL Code:	BC-TR-19003
Project Type:	Debt Service	BSL Name:	Mobility-Capital
Project Category:		Location:	
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:		Urban Village:	

The purpose is to meet debt service obligations on REET funds borrowed to meet the Seattle Department of Transportation's capital expenditure requirements.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax II	6,985	6,549	6,179	6,187	6,187	6,177	5,476	5,470	49,210
Total:	6,985	6,549	6,179	6,187	6,187	6,177	5,476	5,470	49,210
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET II Capital Fund	6,985	6,549	6,179	6,187	6,187	6,177	5,476	5,470	49,210
Total:	6,985	6,549	6,179	6,187	6,187	6,177	5,476	5,470	49,210

O&M Impacts:

District Project Fund

Project No:	MC-TR-C155	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program implements neighborhood-scale traffic safety improvements and other district priorities at the direction of the City Council.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	32	4,045	-	-	-	-	-	-	4,076
Partnership Funds	49	(49)	-	-	-	-	-	-	-
Street Use Fees	-	9,911	-	-	-	-	-	-	9,911
Total:	81	13,906	-	-	-	-	-	-	13,988
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	49	9,862	-	-	-	-	-	-	9,911
Transportation Levy Fund	32	4,045	-	-	-	-	-	-	4,076
Total:	81	13,906	-	-	-	-	-	-	13,988

Unsecured Funding Strategy: To be determined.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Fauntleroy Way SW Boulevard

Project No:	MC-TR-C046	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Fauntleroy WAY SW/35th AVE SW/SW Alaska ST
Current Project Stage:	Stage 3 - Design	Council District:	Council District 1
Start/End Date:		Neighborhood District:	Southwest
Total Project Cost:	\$2,927	Urban Village:	West Seattle Junction

This project transforms Fauntleroy Way SW into a boulevard. The project elements include: a planted median, signature lighting fixtures, a protected bicycle facility, a pedestrian zone with sidewalks and planting areas including street trees, pedestrian lighting, potential stormwater infrastructure and art, as well as safety improvements for crossing movements for all modes. These safety improvements include bicycle and pedestrian crossings, signals, reconfigured intersections and bulbs, and pavement improvements. This project is on-hold pending Sound Transit decision on the West Seattle Extension alignment and does not have an expected Completion Date as a result.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	192	-	-	-	-	-	-	-	192
Real Estate Excise Tax I	71	-	-	-	-	-	-	-	71
Real Estate Excise Tax II	1,433	-	-	-	-	-	-	-	1,433
Rubble Yard Proceeds	250	-	-	-	-	-	-	-	250
Transportation Move Seattle Levy - Lid Lift	981	-	-	-	-	-	-	-	981
Total:	2,927	-	-	-	-	-	-	-	2,927
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Move Seattle Levy Fund	981	-	-	-	-	-	-	-	981
REET I Capital Fund	71	-	-	-	-	-	-	-	71
REET II Capital Fund	1,433	-	-	-	-	-	-	-	1,433
Transportation Fund	442	-	-	-	-	-	-	-	442
Total:	2,927	-	-	-	-	-	-	-	2,927

O&M Impacts: Not applicable - project is on hold.

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First Hill Streetcar Replacement and Repair

Project No:	MC-TR-C117	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program funds ongoing major maintenance, repairs, preservation, and technological upgrades for the First Hill Streetcar infrastructure, including vehicle, rail, and platform improvements.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Sound Transit Funds	305	645	-	-	-	-	-	-	950
Transportation Sales Tax	-	-	3,200	3,200	-	-	-	-	6,400
Total:	305	645	3,200	3,200	-	-	-	-	7,350

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Streetcar Operations	305	645	-	-	-	-	-	-	950
Transportation Benefit District Fund	-	-	3,200	3,200	-	-	-	-	6,400
Total:	305	645	3,200	3,200	-	-	-	-	7,350

O&M Impacts:

Fortson Square Redesign Implementation

Project No:	MC-TR-C104	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Yesler Way and 2nd Ave Ext S
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2020 - 2028	Neighborhood District:	Downtown
Total Project Cost:	\$1,693	Urban Village:	Downtown

This project reconstructs Fortson Square to promote more public use of the right-of-way at this public plaza. The project would be coordinated with the adjoining Chief Seattle Club renovation.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	211	1,739	-	-	-	-	-	-	1,950
General Fund	4	-	-	-	-	-	-	-	4
Internal Service Fees and Allocations, Outside Funding Partners	(4)	-	-	-	-	-	-	-	(4)
Real Estate Excise Tax I	186	64	-	-	-	-	-	-	250
Real Estate Excise Tax II	761	39	-	-	-	-	-	-	800
Water Rates	-	39	-	-	-	-	-	-	39
Total:	1,158	1,881	-	-	-	-	-	-	3,039
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	4	-	-	-	-	-	-	-	4
REET I Capital Fund	186	64	-	-	-	-	-	-	250
REET II Capital Fund	757	39	-	-	-	-	-	-	796
Transportation Fund	-	39	-	-	-	-	-	-	39
Transportation Levy Fund	211	1,739	-	-	-	-	-	-	1,950
Total:	1,158	1,881	-	-	-	-	-	-	3,039

O&M Impacts:

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Freight Spot Improvement Program

Project No:	MC-TR-C047	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project includes small scale mobility improvements to the City's street system to improve connections between port facilities, railroad intermodal yards, industrial businesses, the regional highway system, and the first and last miles in the supply chain. Project types include turning radius adjustments, channelization changes, left-turn improvements, and signage to direct freight to destinations and alert drivers to steep grades or sharp turns.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	491	2,082	2,339	2,360	2,381	2,403	2,448	2,495	17,000
Commercial Parking Tax	8	(8)	-	-	918	950	979	1,013	3,860
Federal Grant Funds	729	1,271	-	-	-	-	-	-	2,000
Interdepartmental Transfer	-	(1)	-	-	-	-	-	-	(1)
Partnership Funds	38	-	-	-	-	-	-	-	38
Port of Seattle Funds	10,284	234	-	-	-	-	-	-	10,518
Real Estate Excise Tax II	127	-	-	-	-	-	-	-	127
Rubble Yard Proceeds	892	-	-	-	-	-	-	-	892
Seattle Voter-Approved Levy	514	-	-	-	-	-	-	-	514
State Gas Taxes - City Street Fund	1,476	(3)	-	-	-	-	-	-	1,473
State Grant Funds	180	231	-	-	-	-	-	-	411
Street Vacations - SVF	235	21	-	-	-	-	-	-	256
Transportation Move Seattle Levy - Lid Lift	10,656	12	-	-	-	-	-	-	10,668
Transportation Network Company Revenue	122	-	-	-	-	-	-	-	122
Total:	25,752	3,839	2,339	2,360	3,299	3,353	3,427	3,508	47,878
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	122	-	-	-	-	-	-	-	122
Move Seattle Levy Fund	11,170	12	-	-	-	-	-	-	11,182
REET II Capital Fund	127	-	-	-	-	-	-	-	127
Transportation Fund	13,842	1,745	-	-	918	950	979	1,013	19,447
Transportation Levy Fund	491	2,082	2,339	2,360	2,381	2,403	2,448	2,495	17,000
Total:	25,752	3,839	2,339	2,360	3,299	3,353	3,427	3,508	47,878

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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Georgetown to South Park Trail

Project No:	MC-TR-C096	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2018 - 2027	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$17,090	Urban Village:	South Park

This project will create a walkable, bikeable path uniting the Georgetown and South Park neighborhoods enhancing walkability between Georgetown and South Park's historic Main Streets. Additionally a new off-leash area and surface water bioswale will be constructed on the Flume site in coordination with Seattle City Light and Seattle Parks and Recreation.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	472	2,991	-	-	-	-	-	-	3,463
Commercial Parking Tax	600	-	-	-	-	-	-	-	600
Federal Grant Funds	1,499	1	-	-	-	-	-	-	1,500
Partnership Funds	13	(13)	-	-	-	-	-	-	-
Real Estate Excise Tax I	2,200	-	-	-	-	-	-	-	2,200
Real Estate Excise Tax II	3,625	(125)	-	-	-	-	-	-	3,500
Street Vacations - CRSU	-	704	-	-	-	-	-	-	704
Street Vacations - SVF	469	(125)	-	-	-	-	-	-	344
Transportation Move Seattle Levy - Lid Lift	3,909	(112)	-	-	-	-	-	-	3,796
Total:	12,787	3,320	-	-	-	-	-	-	16,107
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Move Seattle Levy Fund	3,909	(112)	-	-	-	-	-	-	3,796
REET I Capital Fund	2,200	-	-	-	-	-	-	-	2,200
REET II Capital Fund	3,625	(125)	-	-	-	-	-	-	3,500
Transportation Fund	3,053	3,557	-	-	-	-	-	-	6,610
Total:	12,787	3,320	-	-	-	-	-	-	16,107

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Graham Street Station Access & Complete Street

Project No:	MC-TR-C156	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Graham Street, from Rainier Ave S to Beacon Ave S
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 2
Start/End Date:	2025 - 2033	Neighborhood District:	Southeast
Total Project Cost:	\$3,753	Urban Village:	Othello

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	-	650	550	1,100	2,400	2,000	1,300	-	8,000
Federal Grant Funds	-	2,253	1,500	-	-	-	-	-	3,753
Total:	-	2,903	2,050	1,100	2,400	2,000	1,300	-	11,753

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	-	2,253	1,500	-	-	-	-	-	3,753
Transportation Levy Fund	-	650	550	1,100	2,400	2,000	1,300	-	8,000
Total:	-	2,903	2,050	1,100	2,400	2,000	1,300	-	11,753

O&M Impacts: Operation and Maintenance impacts will be assessed for specific components as needed in the budget year required.

Harrison St Transit Corridor

Project No:	MC-TR-C119	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Harrison St between Fairview Ave and 5th Ave
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 7
Start/End Date:	2023 - 2028	Neighborhood District:	Lake Union
Total Project Cost Range:	- - -	Urban Village:	South Lake Union

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	-	1,000	2,500	1,500	-	-	-	-	5,000
City Arena Transportation Funds	1,159	141	-	-	-	-	-	-	1,300
Federal Grant Funds	1,325	11,075	-	-	-	-	-	-	12,400
King County Funds	185	315	-	-	-	-	-	-	500
Landscape Conservation & Local Infrastructure Program	200	-	-	-	-	-	-	-	200
Partnership Funds	-	-	-	-	-	-	-	-	-
State Grant Funds	-	7,100	1,100	-	-	-	-	-	8,200
Vehicle License Fees \$60 & 0.1% Sales Tax	500	-	-	-	-	-	-	-	500
Vehicle Licensing Fees	-	-	-	-	-	-	-	-	-
Total:	3,369	19,631	3,600	1,500	-	-	-	-	28,100
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Benefit District Fund	500	-	-	-	-	-	-	-	500
Transportation Fund	2,869	18,631	1,100	-	-	-	-	-	22,600
Transportation Levy Fund	-	1,000	2,500	1,500	-	-	-	-	5,000
Total:	3,369	19,631	3,600	1,500	-	-	-	-	28,100

Financial Planning Strategy: A combination of LCLIP, STM, and NODO local funding (\$3M) combined with \$4.2M of FHWA funding has been identified for the Design funding.

O&M Impacts:

Hazard Mitigation Program - Areaways

Project No:	MC-TR-C035	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Downtown
Total Project Cost:	N/A	Urban Village:	Pioneer Square

This ongoing asset preservation program funds ongoing inspection and repair/reconstruction of areaways to reduce risks to City facilities and the general public. Areaways are usable space, generally in the street right-of-way, constructed under sidewalks between the building foundation and street wall. Typical improvements include, but are not limited to, repairs to an existing areaway or filling an areaway in order to eliminate the asset. Current work focuses on safety improvements of historic areaways in Pioneer Square.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	208	449	334	337	340	344	436	552	3,000
City Light Fund Revenues	19	-	-	-	-	-	-	-	19
Federal Grant Funds	905	307	-	-	-	-	-	-	1,212
General Fund	240	-	-	-	-	-	-	-	240
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Real Estate Excise Tax II	6,397	2,847	350	373	383	397	410	424	11,580
State Gas Taxes - City Street Fund	310	-	-	-	-	-	-	-	310
State Grant Funds	144	-	-	-	-	-	-	-	144
Street Vacations - SVF	56	-	-	-	-	-	-	-	56
Total:	8,290	3,602	684	710	723	741	845	976	16,572
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	240	-	-	-	-	-	-	-	240
REET II Capital Fund	6,397	2,847	350	373	383	397	410	424	11,580
Transportation Fund	1,445	307	-	-	-	-	-	-	1,751
Transportation Levy Fund	208	449	334	337	340	344	436	552	3,000
Total:	8,290	3,602	684	710	723	741	845	976	16,572

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

Hazard Mitigation Program - Landslide Mitigation Projects

Project No:	MC-TR-C015	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

The Landslide Mitigation Program provides SDOT with staff and resources to identify and prioritize landslide concerns, to undertake reconnaissance engineering and geotechnical studies of problem areas, and to make repairs at the highest priority locations, usually where landslide concerns have caused the right-of-way to be partially or completely closed.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	-	592	170	-	-	-	-	-	762
Drainage and Wastewater Rates	49	-	-	-	-	-	-	-	49
Emergency Subfund Revenues	395	-	-	-	-	-	-	-	395
Federal Grant Funds	1,301	-	-	-	-	-	-	-	1,301
General Fund	1	-	-	-	-	-	-	-	1
Internal Service Fees and Allocations, Outside Funding Partners	326	-	-	-	-	-	-	-	326
King County Funds	-	-	700	-	-	-	-	-	700
Private Funding/Donations	22	-	-	-	-	-	-	-	22
Real Estate Excise Tax I	-	188	188	-	-	-	-	-	376
Real Estate Excise Tax II	10,712	1,064	1,003	175	174	174	179	186	13,668
State Gas Taxes - Arterial City Street Fund	-	-	-	-	-	-	-	352	352
State Gas Taxes - City Street Fund	2,172	318	326	330	330	330	340	-	4,146
Street Use Fees	8	-	-	-	-	-	-	-	8
Street Vacations - SVF	185	-	-	-	-	-	-	-	185
User Fees	1,190	-	-	-	-	-	-	-	1,190
Water Rates	382	(10)	-	-	-	-	-	-	372
Total:	16,744	2,152	2,386	505	504	504	519	538	23,852
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Emergency Fund	395	-	-	-	-	-	-	-	395
General Fund	1	-	-	-	-	-	-	-	1
REET I Capital Fund	-	188	188	-	-	-	-	-	376
REET II Capital Fund	10,712	1,064	1,003	175	174	174	179	186	13,668
Transportation Fund	5,635	900	1,195	330	330	330	340	352	9,413
Total:	16,744	2,152	2,386	505	504	504	519	538	23,852

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

Heavy Haul Network Program - East Marginal Way

Project No:	MC-TR-C090	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	E Marginal WAY
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2016 - 2027	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$100,045	Urban Village:	Not in an Urban Village

This program supports freight mobility by funding roadway improvements on the Heavy Haul Network (Ordinance 124890) to meet the needs of freight transported on our streets between Port facilities, rail yards, and industrial businesses. The initial project under this Program is the E Marginal Way Corridor Improvement project, which will be a multi-phase project. Phase I constructs a separated bicycle/pedestrian facility between S Atlantic St and Spokane St. Phase II includes roadway reconstruction, signal and ITS enhancements and safety measures to reduce conflicts between freight and non-motorized users. The Port of Seattle, through Memorandum of Understanding, provides partnership funding.

Note: The project title changed from "Heavy Haul Network Program" to "Heavy Haul Network Program - East Marginal Way"

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	971	429	-	-	-	-	-	-	1,401
Drainage and Wastewater Rates	2,370	1,303	-	-	-	-	-	-	3,673
Federal Grant Funds	20,753	6,147	-	-	-	-	-	-	26,900
Interdepartmental Transfer	-	16	-	-	-	-	-	-	16
Partnership Funds	153	(153)	-	-	-	-	-	-	-
Port of Seattle Funds	5,628	57	-	-	-	-	-	-	5,684
Real Estate Excise Tax II	1,872	2,714	-	-	-	-	-	-	4,586
State Grant Funds	7,977	1,123	-	-	-	-	-	-	9,100
Transportation Move Seattle Levy - Lid Lift	9,621	2,452	-	-	-	-	-	-	12,074
Water Rates	9,308	2,687	-	-	-	-	-	-	11,995
Total:	58,654	16,774	-	-	-	-	-	-	75,428
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Move Seattle Levy Fund	9,636	2,452	-	-	-	-	-	-	12,089
REET II Capital Fund	1,872	2,714	-	-	-	-	-	-	4,586
Transportation Fund	47,146	11,608	-	-	-	-	-	-	58,753
Total:	58,654	16,774	-	-	-	-	-	-	75,428

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition. Since it also builds new assets, SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Highland Park Intersection Improvements

Project No:	MC-TR-C100	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Highland Park Way SW and SW Holden ST
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 1
Start/End Date:	2019 - 2026	Neighborhood District:	Southwest
Total Project Cost:	\$4,009	Urban Village:	Not in an Urban Village

This project will build a permanent traffic signal at Highland Park Way SW and SW Holden St as well as new curbs and ramps at the four corners of the intersection.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
LTGO Bond Proceeds	1,500	-	-	-	-	-	-	-	1,500
Multimodal Funds	958	(4)	-	-	-	-	-	-	954
Real Estate Excise Tax II	-	-	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	500	-	-	-	-	-	-	-	500
Transportation Move Seattle Levy - Lid Lift	1,044	11	-	-	-	-	-	-	1,055
Total:	4,003	7	-	-	-	-	-	-	4,010
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2021 West Seattle Bridge Repair LTGO Bond Fund	1,500	-	-	-	-	-	-	-	1,500
Move Seattle Levy Fund	1,044	11	-	-	-	-	-	-	1,055
REET II Capital Fund	-	-	-	-	-	-	-	-	-
Transportation Fund	1,458	(4)	-	-	-	-	-	-	1,454
Total:	4,003	7	-	-	-	-	-	-	4,010

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Lynnwood Link Extension

Project No:	MC-TR-C089	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Northgate
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 5
Start/End Date:	2017 - 2027	Neighborhood District:	Northeast
Total Project Cost:		Urban Village:	Northgate

This project provides design review, permitting, and construction support services for the Sound Transit Lynnwood Link Extension project. It builds four new light rail stations and will extend the connection from Northgate to Lynnwood.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Sound Transit Funds	385	249	-	-	-	-	-	-	634
Total:	385	249	-	-	-	-	-	-	634
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	385	249	-	-	-	-	-	-	634
Total:	385	249	-	-	-	-	-	-	634

O&M Impacts: This project provides SDOT support to Sound Transit, who will own the light rail asset. SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Madison BRT - RapidRide G Line

Project No:	MC-TR-C051	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Madison ST/Alaskan Way/Martin Luther King Junior W
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 3
Start/End Date:	2013 - 2027	Neighborhood District:	Multiple
Total Project Cost:	\$191,474	Urban Village:	Multiple

This project will include concept design and environmental review of high-capacity transit and multimodal improvements in the Madison corridor between Alaskan Way and Martin Luther King Jr. Way, connecting the Central Area with the First Hill, Downtown, and Waterfront neighborhoods. The project is identified as a priority in the Transit Master Plan. The purpose is to improve transit capacity, travel time, reliability, connectivity, comfort, visibility, and legibility in the Madison corridor. The project title was previously "Madison Street Bus Rapid Transit".

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	12,245	(1,652)	-	-	-	-	-	-	10,593
Developer Mitigation	250	-	-	-	-	-	-	-	250
Drainage and Wastewater Rates	2,004	(61)	-	-	-	-	-	-	1,943
Federal Grant Funds	79,835	950	-	-	-	-	-	-	80,785
Interdepartmental Transfer	9	-	-	-	-	-	-	-	9
King County Funds	202	3,410	-	-	-	-	-	-	3,613
Miscellaneous Revenues	-	100	-	-	-	-	-	-	100
Partnership Funds	(1,772)	1,772	-	-	-	-	-	-	-
Port of Seattle Funds	466	-	-	-	-	-	-	-	466
Private Funding - Utilities	-	27	-	-	-	-	-	-	27
Real Estate Excise Tax II	150	-	-	-	-	-	-	-	150
Sound Transit Funds	35,334	(18)	-	-	-	-	-	-	35,315
State Grant Funds	2,545	-	-	-	-	-	-	-	2,545
Transportation Funding Package - Lid Lift	1,710	-	-	-	-	-	-	-	1,710
Transportation Move Seattle Levy - Lid Lift	36,816	280	-	-	-	-	-	-	37,096
Transportation Sales Tax	2,004	-	-	-	-	-	-	-	2,004
Vehicle License Fees \$60 & 0.1% Sales Tax	828	(36)	-	-	-	-	-	-	792
Vehicle License Fees (2021)	-	-	-	-	-	-	-	-	-
Vehicle Licensing Fees	2,253	(80)	-	-	-	-	-	-	2,173
Water Rates	10,999	(400)	-	-	-	-	-	-	10,600
Total:	185,879	4,292	-	-	-	-	-	-	190,171
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Bridging The Gap Levy Fund	1,710	-	-	-	-	-	-	-	1,710
Move Seattle Levy Fund	36,410	280	-	-	-	-	-	-	36,690
REET II Capital Fund	150	-	-	-	-	-	-	-	150
Transportation Benefit District Fund	5,085	(117)	-	-	-	-	-	-	4,969
Transportation Fund	142,523	4,129	-	-	-	-	-	-	146,651
Total:	185,879	4,292	-	-	-	-	-	-	190,171

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Magnolia Bridge Replacement Project

Project No:	MC-TR-C083	BSL Code:	BC-TR-19002
Project Type:	Discrete	BSL Name:	Major Projects
Project Category:	New Facility	Location:	15th Ave NW and Magnolia Way W.
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 7
Start/End Date:		Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$10,530	Urban Village:	Ballard-Interbay Northend

The environmental analysis for replacing this bridge evaluated several possible alternatives including rehabilitation of the existing structure. In 2007, an environmental assessment was published and described the preferred alternative, a new bridge south of and adjacent to the existing bridge. The Type, Size, and Location (TS&L) Report was completed in 2007, selecting a concrete box girder supported on flared columns as the appropriate structure type for this new bridge. The Levy to Move Seattle provided limited funds to conduct a plan study that would evaluate a more cost effective alternative than a "1-to-1" replacement. Even with the reduced cost for pursuing an alternative option than a full replacement, total project cost and a funding strategy to move the project forward is unclear. The project is currently on hold.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	34	466	-	-	-	-	-	-	500
Commercial Parking Tax	211	-	-	-	-	-	-	-	211
Federal Grant Funds	8,950	-	-	-	-	-	-	-	8,950
General Fund	53	-	-	-	-	-	-	-	53
Real Estate Excise Tax II	348	-	-	-	-	-	-	-	348
State Gas Taxes - City Street Fund	113	-	-	-	-	-	-	-	113
Street Vacations - SVF	40	-	-	-	-	-	-	-	40
Transportation Funding Package - Business Transportation Tax	84	-	-	-	-	-	-	-	84
Transportation Funding Package - Lid Lift	131	-	-	-	-	-	-	-	131
Vehicle Licensing Fees	100	-	-	-	-	-	-	-	100
Total:	10,064	466	-	-	-	-	-	-	10,530
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Bridging The Gap Levy Fund	131	-	-	-	-	-	-	-	131
General Fund	53	-	-	-	-	-	-	-	53
REET II Capital Fund	348	-	-	-	-	-	-	-	348
Transportation Benefit District Fund	100	-	-	-	-	-	-	-	100
Transportation Fund	9,398	-	-	-	-	-	-	-	9,398
Transportation Levy Fund	34	466	-	-	-	-	-	-	500
Total:	10,064	466	-	-	-	-	-	-	10,530

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by bringing assets to a new or like new condition.

Market to MOHAI

Project No:	MC-TR-C095	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Western Ave
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2018 - 2027	Neighborhood District:	Downtown
Total Project Cost:	\$1,255	Urban Village:	Downtown

The Market to MOHAI project will include pedestrian improvements on Western Ave, Bell Street, and Westlake Ave N. These improvements could include street lighting, sidewalk paving markers, wayfinding markers, and other improvements.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax II	642	618	-	-	-	-	-	-	1,259
Total:	642	618	-	-	-	-	-	-	1,259
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	-	-	-	-	-	-	-	-	-
REET II Capital Fund	642	618	-	-	-	-	-	-	1,259
Total:	642	618	-	-	-	-	-	-	1,259

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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NE 130th St/NE 125th Corridor Improvements

Project No:	MC-TR-C123	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 5
Start/End Date:	2023 - 2026	Neighborhood District:	Northeast
Total Project Cost:	\$19,780	Urban Village:	

This project will establish an east-west multimodal corridor to connect people to the future NE 130th St light rail station by implementing transit reliability, safety, access, bus stop amenities, and pedestrian and bicycle improvements. The project area includes NE 130th St from approximately 1st Ave NE to 5th Ave NE including the NE 130th St I-5 overpass, Roosevelt Way NE from 130th St to 10th Ave NE, and NE 125th St from 10th Ave NE to Lake City Way NE.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Federal Grant Funds	760	4,720	-	-	-	-	-	-	5,480
King County Funds	500	12	-	-	-	-	-	-	512
Sound Transit Funds	1,523	2,477	-	-	-	-	-	-	4,000
State Grant Funds	1,445	8,355	-	-	-	-	-	-	9,800
Transportation Sales Tax	684	3,223	-	-	-	-	-	-	3,907
Total:	4,911	18,788	-	-	-	-	-	-	23,699
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Benefit District Fund	684	3,223	-	-	-	-	-	-	3,907
Transportation Fund	4,227	15,565	-	-	-	-	-	-	19,792
Total:	4,911	18,788	-	-	-	-	-	-	23,699

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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NE 45th St Bridge I-5 Crossing Improvements

Project No:	MC-TR-C122	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 4
Start/End Date:	2023 - 2026	Neighborhood District:	
Total Project Cost:	\$64	Urban Village:	University District

This project would make pedestrian and bicycle safety improvements on the NE 45th St structure crossing Interstate 5, including, but not limited to, interior and external fencing of pedestrian/bicycle crossing space and lighting improvements.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	42	58	-	-	-	-	-	-	100
Transportation Move Seattle Levy - Lid Lift	22	-	-	-	-	-	-	-	22
Total:	64	58	-	-	-	-	-	-	122
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	42	58	-	-	-	-	-	-	100
Move Seattle Levy Fund	22	-	-	-	-	-	-	-	22
Total:	64	58	-	-	-	-	-	-	122

O&M Impacts:

NE 45th St Viaduct Central Span

Project No:	MC-TR-C161	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	NE 45th St Viaduct
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 4
Start/End Date:	2025 - 2027	Neighborhood District:	Northeast
Total Project Cost:	\$3,500	Urban Village:	University District

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	100	1,415	985	1,000	-	-	-	-	3,500
Total:	100	1,415	985	1,000	-	-	-	-	3,500
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	100	1,415	985	1,000	-	-	-	-	3,500
Total:	100	1,415	985	1,000	-	-	-	-	3,500

O&M Impacts: This is a capital preservation project that reduces the need for O&M by improving asset condition.

Neighborhood Greenways

Project No:	MC-TR-C063	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program creates routes on residential streets that are optimized for safer and more comfortable walking and biking for people of all ages and abilities. Typical improvements include curb ramps, speed humps, crosswalks, median islands, shared lane markings, stop signs, traffic signals, pavement and sidewalk repair, and wayfinding signs. The goals of the program are to design streets with lower vehicle speeds and volumes; to increase the number of people walking and biking on residential streets; and to improve walking and biking access to schools, trails, parks, transit and neighborhood businesses.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	2,614	2,323	2,479	2,504	2,491	2,517	2,530	2,543	20,000
City Light Fund Revenues	83	110	-	-	-	-	-	-	193
Commercial Parking Tax	54	2,746	-	-	-	-	-	-	2,800
Developer Mitigation	908	92	-	-	-	-	-	-	1,000
Drainage and Wastewater Rates	27	50	-	-	-	-	-	-	78
Federal Grant Funds	1,873	-	-	-	-	-	-	-	1,873
General Fund	127	138	-	-	-	-	-	-	265
Interdepartmental Transfer	-	(6)	-	-	-	-	-	-	(6)
Landscape Conservation & Local Infrastructure Program	166	108	-	-	-	-	-	-	274
Park and Recreation Fund	50	-	-	-	-	-	-	-	50
Partnership Funds	(114)	114	-	-	-	-	-	-	-
Real Estate Excise Tax II	3,550	-	-	-	-	-	-	-	3,550
School Camera Ticket Revenues	4,439	261	-	-	-	-	-	-	4,700
State Grant Funds	488	5,150	-	-	-	-	-	-	5,638
Transportation Move Seattle Levy - Lid Lift	22,361	3	-	-	-	-	-	-	22,364
Vehicle Licensing Fees	1,812	(47)	-	-	-	-	-	-	1,765
Water Rates	136	(129)	-	-	-	-	-	-	7
Total:	38,574	10,913	2,479	2,504	2,491	2,517	2,530	2,543	64,551
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	4,439	261	-	-	-	-	-	-	4,700
Coronavirus Local Fiscal Recovery Fund	1,873	-	-	-	-	-	-	-	1,873
General Fund	127	138	-	-	-	-	-	-	265
Move Seattle Levy Fund	22,421	3	-	-	-	-	-	-	22,424
REET II Capital Fund	3,550	-	-	-	-	-	-	-	3,550
Transportation Benefit District Fund	1,747	(47)	-	-	-	-	-	-	1,700
Transportation Fund	1,804	8,236	-	-	-	-	-	-	10,040
Transportation Levy Fund	2,614	2,323	2,479	2,504	2,491	2,517	2,530	2,543	20,000
Total:	38,574	10,913	2,479	2,504	2,491	2,517	2,530	2,543	64,551

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

Neighborhood Large Projects

Project No:	MC-TR-C018	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program enhances the safety, quality and condition of the pedestrian and neighborhood environments. Typical improvements may include, but are not limited to, sidewalk construction, repairs and replacement, installation of curb bulbs or other traffic calming devices, and improvements to crosswalks. The projects are funded by the Move Seattle transportation levy and it is a triennial program. The projects funded are identified by the community and the Move Seattle Oversight Committee.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	39	-	-	-	-	-	-	-	39
Drainage and Wastewater Rates	63	200	-	-	-	-	-	-	263
Federal Grant Funds	308	-	-	-	-	-	-	-	308
King County Funds	670	-	-	-	-	-	-	-	670
Partnership Funds	(31)	31	-	-	-	-	-	-	-
Private Funding/Donations	60	-	-	-	-	-	-	-	60
Real Estate Excise Tax II	530	-	-	-	-	-	-	-	530
Sound Transit Funds	110	-	-	-	-	-	-	-	110
Transportation Funding Package - Lid Lift	5,836	-	-	-	-	-	-	-	5,836
Transportation Move Seattle Levy - Lid Lift	23,515	45	-	-	-	-	-	-	23,560
Total:	31,099	276	-	-	-	-	-	-	31,375
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Bridging The Gap Levy Fund	5,836	-	-	-	-	-	-	-	5,836
Move Seattle Levy Fund	23,483	76	-	-	-	-	-	-	23,560
REET II Capital Fund	530	-	-	-	-	-	-	-	530
Transportation Fund	1,249	200	-	-	-	-	-	-	1,449
Total:	31,099	276	-	-	-	-	-	-	31,375

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Neighborhood Parks Street Fund - Your Voice, Your Choice

Project No:	MC-TR-C022	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program identifies projects estimated less than \$100,000 that are prioritized through participatory budgeting in each of the 7 council districts. Typical improvements may include, but are not limited to, sidewalk construction, repairs and replacement, installation of curb bulbs or other traffic calming devices, and improvements to crosswalks. The program enhances the safety, quality, and condition of the pedestrian and neighborhood environments. This project was formerly known as "NPSF Neighborhood Parks Street Fund" and "NSF/CRS Neighborhood Program."

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	1,531	-	-	-	-	-	-	-	1,531
Federal Grant Funds	687	-	-	-	-	-	-	-	687
General Fund	2,288	-	-	-	-	-	-	-	2,288
Interdepartmental Transfer	50	-	-	-	-	-	-	-	50
Partnership Funds	6	-	-	-	-	-	-	-	6
Real Estate Excise Tax I	1,807	-	-	-	-	-	-	-	1,807
Real Estate Excise Tax II	23,464	-	-	-	-	-	-	-	23,464
State Gas Taxes - City Street Fund	3,661	-	-	-	-	-	-	-	3,661
State Grant Funds	176	-	-	-	-	-	-	-	176
Street Vacations - SVF	524	-	-	-	-	-	-	-	524
Transportation Funding Package - Lid Lift	10,479	-	-	-	-	-	-	-	10,479
Vehicle Licensing Fees	100	-	-	-	-	-	-	-	100
Total:	44,774	-	-	-	-	-	-	-	44,774
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Bridging The Gap Levy Fund	10,479	-	-	-	-	-	-	-	10,479
General Fund	2,288	-	-	-	-	-	-	-	2,288
REET I Capital Fund	1,807	-	-	-	-	-	-	-	1,807
REET II Capital Fund	23,411	-	-	-	-	-	-	-	23,411
Transportation Benefit District Fund	100	-	-	-	-	-	-	-	100
Transportation Fund	6,689	-	-	-	-	-	-	-	6,689
Total:	44,774	-	-	-	-	-	-	-	44,774

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Neighborhood Traffic Control Program

Project No:	MC-TR-C019	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program installs traffic calming devices on non-arterials citywide, including traffic circles, speed humps, and street narrowing. This program also supports the Home Zones program, which creates neighborhood-wide traffic calming plans.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	320	409	-	-	-	-	-	-	729
General Fund	384	-	-	-	-	-	-	-	384
Interdepartmental Transfer	-	18	-	-	-	-	-	-	18
Partnership Funds	(1)	1	-	-	-	-	-	-	-
Private Funding/Donations	46	-	-	-	-	-	-	-	46
Property Sales and Interest Earnings	253	-	-	-	-	-	-	-	253
Real Estate Excise Tax I	344	6	-	-	-	-	-	-	349
Real Estate Excise Tax II	2,370	9	-	-	-	-	-	-	2,379
Rubble Yard Proceeds	579	-	-	-	-	-	-	-	579
School Camera Ticket Revenues	281	(11)	-	-	-	-	-	-	270
State Gas Taxes - City Street Fund	4,392	-	-	-	-	-	-	-	4,392
Transportation Move Seattle Levy - Lid Lift	3	(3)	-	-	-	-	-	-	-
Transportation Network Company Revenue	106	-	-	-	-	-	-	-	106
Vehicle Licensing Fees	3,333	139	158	164	169	175	180	186	4,503
Total:	12,408	567	158	164	169	175	180	186	14,008
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	281	(11)	-	-	-	-	-	-	270
General Fund	490	-	-	-	-	-	-	-	490
Move Seattle Levy Fund	3	(3)	-	-	-	-	-	-	-
REET I Capital Fund	344	6	-	-	-	-	-	-	349
REET II Capital Fund	2,370	9	-	-	-	-	-	-	2,379
Transportation Benefit District Fund	3,333	139	158	164	169	175	180	186	4,503
Transportation Fund	5,588	428	-	-	-	-	-	-	6,016
Total:	12,408	567	158	164	169	175	180	186	14,008

O&M Impacts: Not applicable - does not create new assets.

New Sidewalks

Project No:	MC-TR-C058	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project enhances the pedestrian environment in Seattle's neighborhoods by dedicating funding to construct new sidewalks and walkways.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	10,828	13,380	31,470	26,685	14,000	5,000	3,383	3,383	108,129
City Light Fund Revenues	214	-	-	-	-	-	-	-	214
Commercial Parking Tax	1,741	(267)	-	-	-	-	-	-	1,474
Developer Mitigation	810	-	-	-	-	-	-	-	810
Drainage and Wastewater Rates	1,329	1,366	-	-	-	-	-	-	2,695
Federal Grant Funds	2,921	5,501	-	-	-	-	-	-	8,422
General Fund	775	-	-	-	-	-	-	-	775
Interdepartmental Transfer	23	37	-	-	-	-	-	-	60
Miscellaneous Grants or Donations	1,290	-	-	-	-	-	-	-	1,290
Miscellaneous Revenues	7	(7)	-	-	-	-	-	-	-
Park and Recreation Fund	192	7	-	-	-	-	-	-	199
Partnership Funds	38	(38)	-	-	-	-	-	-	-
Real Estate Excise Tax I	2,070	455	-	-	-	-	-	-	2,525
Real Estate Excise Tax II	7,080	(237)	-	-	-	-	-	-	6,843
School Camera Ticket Revenues	22,700	(351)	-	-	-	-	-	-	22,349
Solid Waste Rates	1,133	182	-	-	-	-	-	-	1,315
Sound Transit Funds	-	2,000	-	-	-	-	-	-	2,000
State Gas Taxes - City Street Fund	73	-	-	-	-	-	-	-	73
State Grant Funds	3,617	365	-	-	-	-	-	-	3,982
Traffic Enforcement Camera Revenue	5,329	3,756	-	-	-	-	-	-	9,085
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	40,617	1	-	-	-	-	-	-	40,618
Vehicle Licensing Fees	1,255	(32)	-	-	-	-	-	-	1,223
Water Rates	197	(136)	-	-	-	-	-	-	61
Total:	104,240	25,982	31,470	26,685	14,000	5,000	3,383	3,383	214,144

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

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	27,948	3,487	-	-	-	-	-	-	31,435
General Fund	775	-	-	-	-	-	-	-	775
Move Seattle Levy Fund	40,617	1	-	-	-	-	-	-	40,618
REET I Capital Fund	2,070	455	-	-	-	-	-	-	2,525
REET II Capital Fund	7,080	(237)	-	-	-	-	-	-	6,843
Transportation Benefit District Fund	1,224	(1)	-	-	-	-	-	-	1,223
Transportation Fund	13,699	8,898	-	-	-	-	-	-	22,597
Transportation Levy Fund	10,828	13,380	31,470	26,685	14,000	5,000	3,383	3,383	108,129
Total:	104,240	25,982	31,470	26,685	14,000	5,000	3,383	3,383	214,144

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

New Traffic Signals

Project No:	MC-TR-C020	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	874	3,702	2,412	2,436	2,460	2,485	2,521	2,558	19,448
City Light Fund Revenues	136	-	-	-	-	-	-	-	136
Commercial Parking Tax	847	740	-	-	-	-	-	-	1,587
Developer Mitigation	1,437	(492)	-	-	-	-	-	-	945
School Camera Ticket Revenues	-	-	178	-	-	-	-	-	178
Traffic Enforcement Camera Revenue	1,494	-	-	200	450	450	464	480	3,538
Transportation Funding Package - Lid Lift	117	-	-	-	-	-	-	-	117
Transportation Move Seattle Levy - Lid Lift	3,770	-	-	-	-	-	-	-	3,770
Total:	8,675	3,950	2,590	2,636	2,910	2,935	2,985	3,038	29,719
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	-	-	178	200	450	450	464	480	2,222
Bridging The Gap Levy Fund	117	-	-	-	-	-	-	-	117
Move Seattle Levy Fund	3,715	-	-	-	-	-	-	-	3,715
Transportation Fund	3,974	243	-	-	-	-	-	-	4,218
Transportation Levy Fund	870	3,706	2,412	2,436	2,460	2,485	2,521	2,558	19,448
Total:	8,675	3,950	2,590	2,636	2,910	2,935	2,985	3,038	29,719

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Next Generation Intelligent Transportation Systems (ITS)

Project No:	MC-TR-C021	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	New Investment	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project will design and implement upgrades to the Traffic Management Center (TMC); implement expansion of real-time information such as traffic cameras, sensors, and travel time to support major construction projects; deploy Dynamic Messaging Signs (DMS) at key decision points to provide real-time information such as incidents, travel times, bridge opening notices, and planned construction and event information; and install dynamic signal timing (self-adjusting traffic signal timing based on traffic volume on key corridors around the major construction projects).

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	2,378	1,584	2,026	2,046	2,066	2,087	2,293	2,520	17,000
Commercial Parking Tax	1,781	224	-	-	-	-	-	-	2,005
CRS Misc Revenues	9	-	-	-	-	-	-	-	9
Developer Mitigation	565	343	-	-	-	-	-	-	909
Federal Grant Funds	751	7,889	-	-	-	-	-	-	8,640
Interdepartmental Transfer	-	(225)	-	-	-	-	-	-	(225)
Multimodal Funds	400	-	-	-	-	-	-	-	400
Partnership Funds	-	607	-	-	-	-	-	-	607
Real Estate Excise Tax II	4,445	-	-	-	-	-	-	-	4,445
School Camera Ticket Revenues	-	-	496	-	-	-	-	-	496
Sound Transit Funds	-	532	-	-	-	-	-	-	532
State Gas Taxes - City Street Fund	299	-	-	-	-	-	-	-	299
State Grant Funds	388	-	-	-	-	-	-	-	388
Street Vacations - CRSU	528	-	-	-	-	-	-	-	528
Traffic Enforcement Camera Revenue	-	-	-	513	531	550	567	587	2,748
Transportation Funding Package - Lid Lift	2,979	-	-	-	-	-	-	-	2,979
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	17,694	171	-	-	-	-	-	-	17,865
User Fees	1,500	-	-	-	-	-	-	-	1,500
UW Funds	-	577	-	-	-	-	-	-	577
Total:	33,717	11,702	2,522	2,559	2,597	2,637	2,860	3,107	61,702
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	-	-	496	513	531	550	567	587	3,244
Bridging The Gap Levy Fund	2,979	-	-	-	-	-	-	-	2,979
Move Seattle Levy Fund	17,469	171	-	-	-	-	-	-	17,640
REET II Capital Fund	4,445	-	-	-	-	-	-	-	4,445
Transportation Fund	5,910	9,947	-	-	-	-	-	-	15,857
Transportation Levy Fund	2,378	1,584	2,026	2,046	2,066	2,087	2,293	2,520	17,000
Unrestricted Cumulative Reserve Fund	537	-	-	-	-	-	-	-	537
Total:	33,717	11,702	2,522	2,559	2,597	2,637	2,860	3,107	61,702

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

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

Non-Arterial Street Resurfacing and Restoration

Project No:	MC-TR-C041	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project repairs and/or replaces deteriorated asphalt pavement and/or concrete panels on non-arterial streets. Project locations are chosen annually based upon the degree of deterioration as confirmed by Department staff field observations, citizen service requests, claims, and potential City liability. High priority is given to non-arterial streets used by transit, in areas with heavy pedestrian and bicycle traffic, and which serve business and industry.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	837	-	-	-	-	-	-	-	837
Drainage and Wastewater Rates	60	-	-	-	-	-	-	-	60
Real Estate Excise Tax I	764	-	-	-	-	-	-	-	764
Real Estate Excise Tax II	11,462	1,051	965	1,115	1,596	1,190	1,226	1,269	19,874
State Gas Taxes - City Street Fund	3,335	370	524	585	637	659	679	703	7,493
Street Vacations - CRSU	500	-	-	-	-	-	-	-	500
Street Vacations - SVF	1,095	-	-	-	-	-	-	-	1,095
Transportation Move Seattle Levy - Lid Lift	-	-	-	-	-	-	-	-	-
Vehicle Licensing Fees	1,383	234	201	208	215	223	230	238	2,932
Total:	19,436	1,655	1,690	1,909	2,448	2,072	2,135	2,210	33,555
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Move Seattle Levy Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	764	-	-	-	-	-	-	-	764
REET II Capital Fund	11,462	1,051	965	1,115	1,596	1,190	1,226	1,269	19,874
Transportation Benefit District Fund	1,383	234	201	208	215	223	230	238	2,932
Transportation Fund	5,327	370	524	585	637	659	679	703	9,485
Unrestricted Cumulative Reserve Fund	500	-	-	-	-	-	-	-	500
Total:	19,436	1,655	1,690	1,909	2,448	2,072	2,135	2,210	33,555

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

North of Downtown Mobility Action Plan

Project No:	MC-TR-C101	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Rehabilitation or Restoration	Location:	Seattle Center
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Lake Union
Total Project Cost:	N/A	Urban Village:	Uptown

In support of the redevelopment of the Seattle Center Arena, this project supports access to, livability, and mobility through North Downtown (NODO), which includes the uptown, Belltown and South Lake Union neighborhoods. Project can include, protected bike lanes, signal improvements, sidewalk improvements, transit access, and wayfinding. The program continues to update, assess and implement the goals of the North Downtown Mobility Action Plan.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Arena Transportation Funds	5,825	1,110	1,026	1,026	1,026	1,026	1,026	1,026	13,089
Developer Mitigation	-	124	-	-	-	-	-	-	124
Port of Seattle Funds	1,793	667	-	-	-	-	-	-	2,460
Street Vacations - SVF	1,997	(25)	-	-	-	-	-	-	1,972
Total:	9,614	1,876	1,026	1,026	1,026	1,026	1,026	1,026	17,644
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	9,614	1,876	1,026	1,026	1,026	1,026	1,026	1,026	17,644
Total:	9,614	1,876	1,026	1,026	1,026	1,026	1,026	1,026	17,644

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Northgate Bridge and Cycle Track

Project No:	MC-TR-C030	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Multiple
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 4
Start/End Date:	2013 - 2033	Neighborhood District:	North
Total Project Cost:	\$56,154	Urban Village:	Northgate

This project constructed pedestrian and bicycle improvements to enhance access to the planned Sound Transit Light Rail station at Northgate. The improvements include a pedestrian and bike bridge over I-5 and a multi-use path along 1st Avenue NE; which was complete in 2021. Additionally stream mitigation work was completed in 2025 to restore natural habitats and eliminate barriers to fish migration by redirecting Willow Creek away from a culvert. This project will remain active as environmental and landscape monitoring and mitigation is required for a period of 10-years following project completion.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	429	-	-	-	-	-	-	-	429
Federal Grant Funds	1,313	-	-	-	-	-	-	-	1,313
LTGO Bond Proceeds	2,580	-	-	-	-	-	-	-	2,580
Port of Seattle Funds	2,907	-	-	-	-	-	-	-	2,907
Real Estate Excise Tax I	3,000	-	-	-	-	-	-	-	3,000
Real Estate Excise Tax II	-	132	-	-	-	-	-	-	132
Sound Transit Funds	4,393	-	-	-	-	-	-	-	4,393
State Grant Funds	10,000	-	-	-	-	-	-	-	10,000
Street Use Fees	26	-	-	-	-	-	-	-	26
Street Vacations - SVF	954	-	-	-	-	-	-	-	954
Transportation Funding Package - Lid Lift	200	-	-	-	-	-	-	-	200
Transportation Move Seattle Levy - Lid Lift	26,714	7	-	-	-	-	-	-	26,721
Use of Fund Balance	(37)	-	-	-	-	-	-	-	(37)
User Fees	3,870	-	-	-	-	-	-	-	3,870
Total:	56,349	139	-	-	-	-	-	-	56,488
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2017 Multipurpose LTGO Bond Fund	2,580	-	-	-	-	-	-	-	2,580
Bridging The Gap Levy Fund	200	-	-	-	-	-	-	-	200
Move Seattle Levy Fund	26,686	7	-	-	-	-	-	-	26,693
REET I Capital Fund	3,000	-	-	-	-	-	-	-	3,000
REET II Capital Fund	-	132	-	-	-	-	-	-	132
Transportation Fund	23,884	-	-	-	-	-	-	-	23,884
Total:	56,349	139	-	-	-	-	-	-	56,488

O&M Impacts: This new asset will require additional O&M support.

Northlake Retaining Wall

Project No:	MC-TR-C102	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Northlake Way @ Stone Way
Current Project Stage:	Stage 3 - Design	Council District:	Council District 4
Start/End Date:	2019 - 2033	Neighborhood District:	Not in a Neighborhood District
Total Project Cost Range:	41,130 - 50,270	Urban Village:	Fremont

This project will replace the Northlake Retaining Wall, which is a 452-foot-long lakefront timber structure that was constructed in 1951 and is located at the north end of Lake Union adjacent to North Northlake Avenue. The wall currently shows signs of advanced deterioration, overstress, and some sections of structural failure. This presents a significant risk to public safety given the right-of-way supported by the wall, the private structures directly outshore and adjacent to the wall, and the close proximity of overhead power lines and subsurface utility infrastructure.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
King County Funds	-	-	-	1,000	-	-	-	-	1,000
LTGO Bond Proceeds	2,941	132	-	-	-	-	-	-	3,073
Real Estate Excise Tax II	-	829	-	-	-	-	-	-	829
Total:	2,941	962	-	1,000	-	-	-	-	4,903
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2018 Multipurpose LTGO Bond Fund	2,000	-	-	-	-	-	-	-	2,000
2021 West Seattle Bridge Repair LTGO Bond Fund	941	132	-	-	-	-	-	-	1,073
REET II Capital Fund	-	829	-	-	-	-	-	-	829
Transportation Fund	-	-	-	1,000	-	-	-	-	1,000
Total:	2,941	962	-	1,000	-	-	-	-	4,903

Financial Planning Strategy: The estimated cost to reach the 100% design level is \$4,000,000, \$2,000,000 of which will be funded by LTGO bonds. The remaining \$2,000,000 needed to reach 100% of design will be funded with Street Vacations proceeds.

At 30% design, SDOT will reevaluate the total project cost and the financial planning strategy for the remaining costs of the project, which will include local funding, debt financing, and grant funding.

O&M Impacts: There will be ongoing operations and maintenance (O&M) costs for SDOT to maintain the retaining wall after full replacement. The estimate is \$50,000/year over the 75-year design life of the structure which includes labor (maintenance, engineering, and inspection) and non-labor (materials).

Overlook Walk and East-West Connections Project

Project No:	MC-TR-C073	BSL Code:	BC-TR-16000
Project Type:	Discrete	BSL Name:	Central Waterfront
Project Category:	New Investment	Location:	Multiple
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2013 - 2027	Neighborhood District:	Downtown
Total Project Cost:	\$199,339	Urban Village:	Downtown

Removing the Alaskan Way Viaduct provides the opportunity for the City to improve key connections between the downtown core and the waterfront. The specific east/west streets targeted for improving connections include: Bell Street, King Street, Main Street, Pike Street, Pine Street, Railroad Way, Union Street, Washington Street, and Yesler Way. In addition to these east/west street connections, the waterfront improvement program also includes Overlook Walk, which will provide a pedestrian-oriented connection between the waterfront, the Aquarium and Pike Place Market with ADA access, views, and public open spaces. This project is part of the overall waterfront improvement program. This project includes funding from the Waterfront Local Improvement District.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Interfund Loan - Waterfront LID Fund	4,053	-	-	-	-	-	-	-	4,053
Local Improvement District Funding	90,902	(2)	-	-	-	-	-	-	90,901
LTGO Bond Proceeds	25,286	507	-	-	-	-	-	-	25,793
Partnership Funds	187	40	-	-	-	-	-	-	227
Private Funding/Donations	32,550	26,915	-	-	-	-	-	-	59,465
Real Estate Excise Tax II	2,426	287	-	-	-	-	-	-	2,713
Street Use Fees	(1,602)	1,762	-	-	-	-	-	-	160
Street Vacations - SVF	9,853	147	-	-	-	-	-	-	10,000
User Fees	3,693	102	-	-	-	-	-	-	3,795
Total:	167,348	29,758	-	-	-	-	-	-	197,106
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2015 Multipurpose LTGO Bond Fund	1,379	-	-	-	-	-	-	-	1,379
2017 LTGO Taxable Bond Fund	3,281	-	-	-	-	-	-	-	3,281
2018 LTGO Taxable Bond Fund	3,280	-	-	-	-	-	-	-	3,280
2019 LTGO Taxable Bond Fund	1,000	-	-	-	-	-	-	-	1,000
2020 Multipurpose LTGO Bond Fund	1,725	-	-	-	-	-	-	-	1,725
2021 LTGO Taxable Bond Fund	4,260	-	-	-	-	-	-	-	4,260
2022 Multipurpose LTGO Bond Fund	4,630	-	-	-	-	-	-	-	4,630
2023 Multipurpose LTGO Bond Fund	3,237	-	-	-	-	-	-	-	3,237
2025 Multipurpose LTGO Bond Fund	2,493	507	-	-	-	-	-	-	3,000
Central Waterfront Improvement Fund	49,108	27,061	-	-	-	-	-	-	76,169
REET II Capital Fund	2,426	287	-	-	-	-	-	-	2,713
Transportation Fund	2,278	1,903	-	-	-	-	-	-	4,181
Waterfront LID #6751	88,251	-	-	-	-	-	-	-	88,251
Total:	167,348	29,758	-	-	-	-	-	-	197,106

O&M Impacts: This project includes a mix of upgrading existing streets and building new infrastructure. O&M for new public open spaces, such as the Overlook Walk will be funded by the Metropolitan Park District. Transportation infrastructure capital elements are planned to be maintained through the proposed Waterfront Transportation Infrastructure Maintenance project, MC-TR-C109.

Partnership with WSDOT on Regional Projects

Project No:	MC-TR-C158	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Rehabilitation or Restoration	Location:	Multiple
Current Project Stage:	Stage 3 - Design	Council District:	
Start/End Date:	2023 - 2029	Neighborhood District:	Northeast
Total Project Cost:	\$799	Urban Village:	

This project supports and coordinates the City's efforts for the Fauntleroy Ferry Terminal improvements and fish passage improvements for SR-522.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Partnership - WSDOT	234	565	-	-	-	-	-	-	799
Total:	234	565	-	-	-	-	-	-	799
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	234	565	-	-	-	-	-	-	799
Total:	234	565	-	-	-	-	-	-	799

O&M Impacts:

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

Protected Bike Lanes

Project No:	MC-TR-C062	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program implements bike elements of the Seattle Transportation Plan. Typical improvements may include installing protected bike lanes, bike lanes and sharrows, bicycle route signing, completing key links in the urban trails network, adding bicycle/pedestrian signals to complete the network, and reconstructing key sections of the trails. The goals of the program are to increase bicycle safety and access while reducing bicycle crashes. This program includes funding for street improvement and trail construction. Life-to-date actuals may include the BMP spot improvements, Urban Trails, and Neighborhood Greenways, which prior to 2018 were combined with this project's budget.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	2,679	6,802	15,954	14,053	6,054	14,355	4,875	2,729	67,500
City Light Fund Revenues	433	267	-	-	-	-	-	-	700
Commercial Parking Tax	1,517	(355)	-	-	-	-	-	-	1,162
Developer Mitigation	23	269	-	-	-	-	-	-	292
Drainage and Wastewater Rates	390	248	-	-	-	-	-	-	638
Federal Grant Funds	28,861	2,349	-	-	-	-	-	-	31,211
General Fund	1,890	-	-	-	-	-	-	-	1,890
Interdepartmental Transfer	-	185	-	-	-	-	-	-	185
King County Funds	42	58	-	-	-	-	-	-	100
Partnership Funds	(7)	7	-	-	-	-	-	-	-
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Public Benefit Payment	12,095	3,905	-	-	-	-	-	-	16,000
Real Estate Excise Tax I	400	-	-	-	-	-	-	-	400
Real Estate Excise Tax II	444	-	-	-	-	-	-	-	444
Rubble Yard Proceeds	346	-	-	-	-	-	-	-	346
School Camera Ticket Revenues	(3)	-	-	-	-	-	-	-	(3)
State Gas Taxes - City Street Fund	5,816	(438)	-	-	-	-	-	-	5,378
State Grant Funds	1,045	33	-	-	-	-	-	-	1,079
Street Use Fees	-	(9)	-	-	-	-	-	-	(9)
Street Vacations - SVF	3,399	392	-	-	-	-	-	-	3,792
Traffic Enforcement Camera Revenue	-	54	-	-	-	-	-	-	54
Transportation Funding Package - Lid Lift	23,944	-	-	-	-	-	-	-	23,944
Transportation Move Seattle Levy - Lid Lift	51,835	963	-	-	-	-	-	-	52,798
User Fees	1,640	(135)	-	-	-	-	-	-	1,505
Vehicle Licensing Fees	9,545	588	-	-	-	-	-	-	10,133
Water Rates	34	(9)	-	-	-	-	-	-	25
Total:	146,379	15,175	15,954	14,053	6,054	14,355	4,875	2,729	219,573

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

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	-	54	-	-	-	-	-	-	54
Bridging The Gap Levy Fund	23,944	-	-	-	-	-	-	-	23,944
General Fund	1,886	-	-	-	-	-	-	-	1,886
Move Seattle Levy Fund	51,860	1,123	-	-	-	-	-	-	52,983
REET I Capital Fund	400	-	-	-	-	-	-	-	400
REET II Capital Fund	444	-	-	-	-	-	-	-	444
Transportation Benefit District Fund	9,546	587	-	-	-	-	-	-	10,133
Transportation Fund	55,619	6,217	-	-	-	-	-	-	61,836
Transportation Levy Fund	2,679	7,194	15,954	14,053	6,054	14,355	4,875	2,729	67,892
Total:	146,379	15,175	15,954	14,053	6,054	14,355	4,875	2,729	219,573

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

RapidRide C & D Line Improvements

Project No:	MC-TR-C106	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Investment	Location:	Various
Current Project Stage:	Stage 3 - Design	Council District:	Multiple
Start/End Date:	2021 - 2028	Neighborhood District:	Multiple
Total Project Cost:	\$2,300	Urban Village:	Multiple

This project will deliver additional transit spot improvements aimed at improving travel time and reliability along RapidRide C&D lines, in preparation for Light Rail extensions into the West Seattle and Ballard neighborhoods. These projects make changes to SDOT-owned infrastructure, including streets and signals, and will result in adjustments to signal and street operations. Due to Sound Transit Board realignment decisions in August 2021, SDOT no longer anticipates \$12M investment in RapidRide C&D Lines in 2021 and 2022. The CIP Budget was revised in 2022 to reflect the new project schedule.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Sound Transit Funds	1,598	702	-	-	-	-	-	-	2,300
Total:	1,598	702	-	-	-	-	-	-	2,300
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	1,598	702	-	-	-	-	-	-	2,300
Total:	1,598	702	-	-	-	-	-	-	2,300

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

RapidRide J Line

Project No:	MC-TR-C013	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2013 - 2029	Neighborhood District:	Multiple
Total Project Cost:	\$169,159	Urban Village:	Multiple

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	2,156	3,432	-	-	-	-	-	-	5,588
Commercial Parking Tax	700	-	-	-	-	-	-	-	700
Developer Mitigation	16	-	-	-	-	-	-	-	16
Drainage and Wastewater Rates	410	34	-	-	-	-	-	-	444
Federal Grant Funds	38,987	26,294	8,472	-	-	-	-	-	73,754
Partnership Funds	2,916	-	-	-	-	-	-	-	2,916
Real Estate Excise Tax II	350	-	-	-	-	-	-	-	350
State Grant Funds	6,200	-	-	-	-	-	-	-	6,200
Street Vacations - CRSU	650	-	-	-	-	-	-	-	650
Transportation Move Seattle Levy - Lid Lift	22,678	10,813	3,834	-	-	-	-	-	37,325
Transportation Sales Tax	3,788	1,693	-	-	-	-	-	-	5,481
UW Funds	53	3,292	-	3,650	-	-	-	-	6,995
Water Rates	13,474	7,899	-	-	-	-	-	-	21,373
Total:	92,379	53,458	12,306	3,650	-	-	-	-	161,792
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Move Seattle Levy Fund	22,690	10,813	3,834	-	-	-	-	-	37,337
REET II Capital Fund	350	-	-	-	-	-	-	-	350
Transportation Benefit District Fund	3,788	1,693	-	-	-	-	-	-	5,481
Transportation Fund	64,902	40,951	8,472	3,650	-	-	-	-	117,975
Unrestricted Cumulative Reserve Fund	650	-	-	-	-	-	-	-	650
Total:	92,379	53,458	12,306	3,650	-	-	-	-	161,792

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Retaining Wall Repair and Restoration

Project No:	MC-TR-C032	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing asset preservation program provides funding for City crews to repair or reconstruct retaining walls owned by SDOT. This work is crucial to preserving the adjoining sidewalks and roadways within the public right-of-way.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	789	-	-	-	-	-	-	-	789
General Fund	779	-	-	-	-	-	-	-	779
LTGO Bond Proceeds	130	-	-	-	-	-	-	-	130
Parking Garage Disposition Proceeds	1,500	-	-	-	-	-	-	-	1,500
Real Estate Excise Tax I	286	-	-	-	-	-	-	-	286
Real Estate Excise Tax II	5,128	205	217	223	223	223	229	237	6,684
State Gas Taxes - City Street Fund	481	-	-	-	-	-	-	-	481
Transportation Move Seattle Levy - Lid Lift	-	-	-	-	-	-	-	-	-
Total:	9,092	205	217	223	223	223	229	237	10,648
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Garage Disposition Proceeds	1,500	-	-	-	-	-	-	-	1,500
General Fund	779	-	-	-	-	-	-	-	779
Move Seattle Levy Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	286	-	-	-	-	-	-	-	286
REET II Capital Fund	5,128	205	217	223	223	223	229	237	6,684
Transportation Bond Fund	130	-	-	-	-	-	-	-	130
Transportation Fund	1,269	-	-	-	-	-	-	-	1,269
Total:	9,092	205	217	223	223	223	229	237	10,648

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

Revive I-5 Project Support

Project No:	MC-TR-C124	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	Stage 5 - Construction	Council District:	Citywide
Start/End Date:	2023 - 2032	Neighborhood District:	Multiple
Total Project Cost:	\$5,500	Urban Village:	Multiple

"Revive I-5: Preserving a Vital Freeway" is a State of Washington project with dozens of preservation projects planned to revive Interstate 5 in King and Snohomish counties. The State's Revive I-5 projects will include pavement repair and full replacement, expansion joints, and seismic work to strengthen bridges against earthquakes. The City of Seattle will support the State's efforts by installing transit priority measures and other operational improvements on City streets, that may include dedicated bus priority lanes, new signal improvements and communication systems. The City will also support this effort with commute trip reduction programs, real-time support for signal timing changes, transportation operations monitoring, and communication of real-time traffic conditions and incident response.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	1,490	160	-	-	-	-	-	-	1,650
King County Funds	-	6,210	-	-	-	-	-	-	6,210
Partnership - WSDOT	176	123	-	-	-	-	-	-	300
Total:	1,666	6,493	-	-	-	-	-	-	8,159
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	1,666	6,493	-	-	-	-	-	-	8,159
Total:	1,666	6,493	-	-	-	-	-	-	8,159

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges. This project will install some new transportation assets under SDOT's jurisdiction, but the majority of the State's project will focus on the rehabilitation of the interstate structure itself, which is a State asset.

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

Route 40 Transit-Plus Multimodal Corridor

Project No:	MC-TR-C079	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2016 - 2028	Neighborhood District:	Multiple
Total Project Cost:	\$26,408	Urban Village:	Multiple

This project will design and construct transit speed and reliability improvements and upgraded bus stop passenger facilities. Improvements to the route, which connects Downtown, South Lake Union, Fremont, Ballard, and Northgate, will support conversion to RapidRide service by partner agency King County Metro.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	1,109	198	-	-	-	-	-	-	1,306
Federal Grant Funds	4,281	619	-	-	-	-	-	-	4,900
Interdepartmental Transfer	-	(17)	-	-	-	-	-	-	(17)
King County Funds	3,723	(323)	-	-	-	-	-	-	3,400
Partnership Funds	11	(11)	-	-	-	-	-	-	-
Real Estate Excise Tax II	-	200	-	-	-	-	-	-	200
State Grant Funds	10,584	-	-	-	-	-	-	-	10,584
Transportation Move Seattle Levy - Lid Lift	5,850	9,359	-	-	-	-	-	-	15,209
Vehicle License Fees \$60 & 0.1% Sales Tax	802	-	-	-	-	-	-	-	802
Water Rates	344	197	-	-	-	-	-	-	541
Total:	26,703	10,223	-	-	-	-	-	-	36,926
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Move Seattle Levy Fund	5,833	9,359	-	-	-	-	-	-	15,192
REET II Capital Fund	-	200	-	-	-	-	-	-	200
Transportation Benefit District Fund	802	-	-	-	-	-	-	-	802
Transportation Fund	20,068	663	-	-	-	-	-	-	20,731
Total:	26,703	10,223	-	-	-	-	-	-	36,926

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Route 44 Transit-Plus Multimodal Corridor

Project No:	MC-TR-C078	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2019 - 2026	Neighborhood District:	Multiple
Total Project Cost:	\$19,368	Urban Village:	Multiple

This project will implement speed and reliability improvements along the Route 44 corridor. This project seeks to improve and make reliable the connection between the University of Washington, Wallingford, and Ballard. The project may add bus lanes, pedestrian improvements, channelization changes, signal modifications, transit signal priority, and new adaptive signals.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	1,159	10	-	-	-	-	-	-	1,169
Commercial Parking Tax	50	-	-	-	-	-	-	-	50
Drainage and Wastewater Rates	39	-	-	-	-	-	-	-	39
King County Funds	3,596	3	-	-	-	-	-	-	3,599
Real Estate Excise Tax I	13	-	-	-	-	-	-	-	13
Real Estate Excise Tax II	(4)	-	-	-	-	-	-	-	(4)
State Grant Funds	6,000	-	-	-	-	-	-	-	6,000
Transportation Move Seattle Levy - Lid Lift	7,932	3	-	-	-	-	-	-	7,935
Water Rates	512	(10)	-	-	-	-	-	-	501
Total:	19,297	5	-	-	-	-	-	-	19,302

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Move Seattle Levy Fund	7,932	3	-	-	-	-	-	-	7,935
REET I Capital Fund	13	-	-	-	-	-	-	-	13
REET II Capital Fund	(4)	-	-	-	-	-	-	-	(4)
Transportation Fund	11,355	3	-	-	-	-	-	-	11,358
Total:	19,297	5	-	-	-	-	-	-	19,302

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Route 48 Transit-Plus Multimodal Corridor

Project No:	MC-TR-C107	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2021 - 2026	Neighborhood District:	Central
Total Project Cost:	\$2,138	Urban Village:	Multiple

This project will make transit speed and reliability and access improvements along the Rt 48 corridor. This is the 7th of seven transit corridor projects included in the Levy to Move Seattle's Transit-Plus Multimodal Corridor Program.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Federal Grant Funds	1,456	197	-	-	-	-	-	-	1,653
General Fund	-	-	-	-	-	-	-	-	-
Partnership Funds	-	-	-	-	-	-	-	-	-
State Grant Funds	93	(93)	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	985	-	-	-	-	-	-	-	985
Total:	2,535	103	-	-	-	-	-	-	2,638
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	-	-	-	-	-	-	-	-	-
Move Seattle Levy Fund	985	-	-	-	-	-	-	-	985
Transportation Fund	1,550	103	-	-	-	-	-	-	1,653
Total:	2,535	103	-	-	-	-	-	-	2,638

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Route 7 Transit-Plus Multimodal Corridor Project

Project No:	MC-TR-C053	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Rainier AVE
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 3
Start/End Date:	2016 - 2025	Neighborhood District:	Multiple
Total Project Cost:	\$8,560	Urban Village:	Multiple

This project, in partnership with King County Metro, will make street improvement on Rainier Ave which could include key features: dedicated bus lanes and queue jumps; and improvements to crossings and transit connections to help people access transit safely.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	92	(1)	-	-	-	-	-	-	92
Commercial Parking Tax	9	-	-	-	-	-	-	-	9
Drainage and Wastewater Rates	11	1	-	-	-	-	-	-	12
Real Estate Excise Tax I	943	-	-	-	-	-	-	-	943
Real Estate Excise Tax II	11	-	-	-	-	-	-	-	11
Transportation Move Seattle Levy - Lid Lift	6,854	-	-	-	-	-	-	-	6,854
Total:	7,919	-	-	-	-	-	-	-	7,919
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Move Seattle Levy Fund	6,854	-	-	-	-	-	-	-	6,854
REET I Capital Fund	943	-	-	-	-	-	-	-	943
REET II Capital Fund	11	-	-	-	-	-	-	-	11
Transportation Fund	112	-	-	-	-	-	-	-	112
Total:	7,919	-	-	-	-	-	-	-	7,919

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Safe Streets and Roads for All

Project No:	MC-TR-C125	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	Stage 3 - Design	Council District:	Citywide, Multiple
Start/End Date:	2023 - 2027	Neighborhood District:	Multiple
Total Project Cost:	\$32,147	Urban Village:	Multiple

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	-	2,871	-	-	-	-	-	-	2,871
Federal Grant Funds	568	21,886	3,200	-	-	-	-	-	25,654
Real Estate Excise Tax II	11	-	-	-	-	-	-	-	11
Vehicle License Fees (2023)	1,045	5,005	431	-	-	-	-	-	6,482
Total:	1,624	29,763	3,631	-	-	-	-	-	35,018
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET II Capital Fund	11	-	-	-	-	-	-	-	11
Transportation Benefit District Fund	1,045	5,005	431	-	-	-	-	-	6,482
Transportation Fund	568	21,886	3,200	-	-	-	-	-	25,654
Transportation Levy Fund	-	2,871	-	-	-	-	-	-	2,871
Total:	1,624	29,763	3,631	-	-	-	-	-	35,018

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

School Safety

Project No:	MC-TR-C059	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project improves pedestrian and bicycle safety around schools. The work typically includes school zone signing and 20mph flashing beacons, new crosswalks, curb bulbs, crossing beacons and pedestrian signals, new sidewalks and maintenance, traffic calming, changes to traffic circulation around schools, installation of school zone cameras, and school walking route maps. The project also funds safe biking and walking education and traffic safety outreach campaigns. Operation of school zone cameras is directly funded from the Seattle Police Department budget.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
20% Red Light Camera Revenue	-	8	500	500	500	500	500	500	3,008
2024 Transportation Levy	1,610	1,662	1,668	1,685	1,702	1,719	1,885	2,068	14,000
Drainage and Wastewater Rates	25	-	-	-	-	-	-	-	25
Federal Grant Funds	2,918	-	-	-	-	-	-	-	2,918
General Fund	1,600	-	-	-	1,398	1,545	1,591	1,647	7,781
Interdepartmental Transfer	47	-	-	-	-	-	-	-	47
King County Funds	56	-	-	-	-	-	-	-	56
Partnership Funds	18	-	-	-	-	-	-	-	18
Real Estate Excise Tax I	-	1,267	-	-	-	-	-	-	1,267
Real Estate Excise Tax II	5,075	15	-	-	-	-	-	-	5,090
School Camera Ticket Revenues	29,106	6,005	(1,250)	(1,250)	(300)	(300)	-	-	32,011
State Gas Taxes - Arterial City Street Fund	-	1,042	-	-	-	-	-	-	1,042
State Grant Funds	281	-	-	-	-	-	-	-	281
Traffic Enforcement Camera Revenue	-	(3,407)	4,610	4,647	2,492	2,498	2,589	2,697	16,127
Transportation Funding Package - Lid Lift	3,690	-	-	-	-	-	-	-	3,690
Transportation Move Seattle Levy - Lid Lift	4,929	-	-	-	-	-	-	-	4,929
User Fees	1,909	-	-	-	-	-	-	-	1,909
Total:	51,265	6,594	5,528	5,582	5,792	5,962	6,565	6,912	94,201
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	29,120	2,592	3,860	3,897	2,692	2,698	3,089	3,197	51,145
Bridging The Gap Levy Fund	3,690	-	-	-	-	-	-	-	3,690
General Fund	1,600	-	-	-	1,398	1,545	1,591	1,647	7,781
Move Seattle Levy Fund	4,929	-	-	-	-	-	-	-	4,929
REET I Capital Fund	-	2,310	-	-	-	-	-	-	2,310
REET II Capital Fund	5,075	15	-	-	-	-	-	-	5,090
Transportation Fund	5,241	14	-	-	-	-	-	-	5,255
Transportation Levy Fund	1,610	1,662	1,668	1,685	1,702	1,719	1,885	2,068	14,000
Total:	51,265	6,594	5,528	5,582	5,792	5,962	6,565	6,912	94,201

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

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Seattle Transportation Benefit District - Capital Improvements

Project No:	MC-TR-C097	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program funds projects improving transit reliability, safety, and passenger amenities which occur along transit routes or at stops that serve the Urban Centers and Villages across the Seattle. The program will provide transit reliability improvements allowing the people of Seattle to more quickly, effectively and safely travel via transit to, through, and between Urban Centers and Villages.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
	(67)	-	-	-	-	-	-	-	(67)
Developer Mitigation	-	49	-	-	-	-	-	-	49
Vehicle License Fees \$60 & 0.1% Sales Tax	5,919	61	-	-	-	-	-	-	5,980
Vehicle Licensing Fees	2	-	-	-	-	-	-	-	2
Total:	5,854	110	-	-	-	-	-	-	5,964
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Benefit District Fund	5,854	61	-	-	-	-	-	-	5,915
Transportation Fund	-	49	-	-	-	-	-	-	49
Total:	5,854	110	-	-	-	-	-	-	5,964

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Seattle Transportation Benefit District - Transit Improvements

Project No:	MC-TR-C108	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Multiple
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program funds infrastructure maintenance and capital improvements to maximize the efficiency of transit operations, including enhancements to transit reliability, passenger amenities, transit street pavement maintenance, and reliability of transit service operated by King County Metro within the City of Seattle.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	441	194	-	-	-	-	-	-	635
Drainage and Wastewater Rates	9	4	-	-	-	-	-	-	13
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
King County Funds	197	803	-	-	-	-	-	-	1,000
Partnership Funds	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	28,441	10,019	10,179	5,000	3,500	3,500	-	-	60,639
Total:	29,088	11,020	10,179	5,000	3,500	3,500	-	-	62,287
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Benefit District Fund	28,441	10,019	10,179	5,000	3,500	3,500	-	-	60,639
Transportation Fund	648	1,001	-	-	-	-	-	-	1,649
Total:	29,088	11,020	10,179	5,000	3,500	3,500	-	-	62,287

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, bridges and roadway structures, urban forestry, sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Seawall Maintenance

Project No:	MC-TR-C098	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Alaskan Way
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:	Multiple

This project will provide critical ongoing structural maintenance of the Elliott Bay Seawall. The Seawall project has new features to maintain and the City, as part of its permit obligations, has committed to monitoring the performance of the habitat features over the next ten years and taking adaptive measures if performance goals are not met.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	1,431	241	314	407	407	407	419	434	4,059
Real Estate Excise Tax II	1,114	-	-	-	-	-	-	-	1,114
Street Vacations - SVF	36	-	-	-	-	-	-	-	36
Total:	2,581	241	314	407	407	407	419	434	5,210
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET II Capital Fund	1,114	-	-	-	-	-	-	-	1,114
Transportation Fund	1,467	241	314	407	407	407	419	434	4,096
Total:	2,581	241	314	407	407	407	419	434	5,210

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

Seawall Phase II

Project No:	MC-TR-C131	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:		Location:	Waterfront - Pier 62 to Olympic Sculpture Park
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 7
Start/End Date:	2025 - 2028	Neighborhood District:	Downtown
Total Project Cost:	\$5,000	Urban Village:	Downtown

This project will advance planning and design in preparation to seek funding partnerships for future replacement of the Elliot Bay Seawall, Phase II.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	1	999	3,500	500	-	-	-	-	5,000
Federal Grant Funds	-	1,145	-	-	-	-	-	-	1,145
Total:	1	2,144	3,500	500	-	-	-	-	6,145

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	-	1,145	-	-	-	-	-	-	1,145
Transportation Levy Fund	1	999	3,500	500	-	-	-	-	5,000
Total:	1	2,144	3,500	500	-	-	-	-	6,145

O&M Impacts:

Ship Canal Electrical/Mechanical - Ballard

Project No:	MC-TR-C132	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:		Location:	Ballard Bridge - Bascule Segment
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7, Council District 6
Start/End Date:	2025 - 2030	Neighborhood District:	Ballard
Total Project Cost:	\$15,000	Urban Village:	Ballard

This project will upgrade electrical and mechanical systems on the Ballard Bridge.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	65	535	750	750	3,500	5,500	3,900	-	15,000
Total:	65	535	750	750	3,500	5,500	3,900	-	15,000

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	65	535	750	750	3,500	5,500	3,900	-	15,000
Total:	65	535	750	750	3,500	5,500	3,900	-	15,000

O&M Impacts:

Shoreline 145th Improvements

Project No:	MC-TR-C157	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	145th Street
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	
Start/End Date:	2024 - 2034	Neighborhood District:	North
Total Project Cost:	\$5,150	Urban Village:	

This project supports the City of Shoreline's improvements to NE 145th Street (State Route 523), including the Interstate 5 interchange.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	181	1,819	3,000	-	-	-	-	-	5,000
Total:	181	1,819	3,000	-	-	-	-	-	5,000
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	181	1,819	3,000	-	-	-	-	-	5,000
Total:	181	1,819	3,000	-	-	-	-	-	5,000

O&M Impacts:

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

Shoreline Street End Program

Project No:	MC-TR-C011	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Rehabilitation or Restoration	Location:	Various
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project will maintain and improve Seattle's designated shoreline street ends. Shoreline street ends are community assets, which provide the opportunity for residents and visitors to experience and enjoy Seattle's shorelines. This project improves public access, protects unique views, and enhances habitat to create long-lasting assets.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Shoreline Street End Fees	6,051	1,901	1,160	1,144	989	989	1,019	1,024	14,277
Total:	6,051	1,901	1,160	1,144	989	989	1,019	1,024	14,277
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	6,051	1,901	1,160	1,144	989	989	1,019	1,024	14,277
Total:	6,051	1,901	1,160	1,144	989	989	1,019	1,024	14,277

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

Sidewalk Safety Repair

Project No:	MC-TR-C025	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project rehabilitates sidewalks damaged by street trees or where there are serious safety concerns as evidenced by claims, service requests, and potential City liability. The project includes opportunities for public/private partnerships with citizens, property owners, and businesses. Asset management principles are used to guide repair needs and establish priorities for maintaining the sidewalk (or walkway), curbs, curb ramps, and in some cases, a filler strip between the sidewalk and curb.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	4,802	4,538	4,270	4,312	4,123	4,167	3,894	3,894	34,000
Commercial Parking Tax	1,771	-	278	1,159	1,260	1,304	1,339	1,386	8,496
Drainage and Wastewater Rates	13	15	-	-	-	-	-	-	28
Partnership Funds	16	(13)	-	-	-	-	-	-	4
Private Funding/Donations	8	(4)	-	-	-	-	-	-	4
Real Estate Excise Tax I	168	32	-	-	-	-	-	-	200
Real Estate Excise Tax II	10,693	1,914	870	1,837	1,828	1,830	1,885	1,951	22,807
School Camera Ticket Revenues	1,999	1	700	-	-	-	-	-	2,700
Solid Waste Rates	3	4	-	-	-	-	-	-	7
State Gas Taxes - City Street Fund	41	10	-	-	-	-	-	-	51
Traffic Enforcement Camera Revenue	-	-	-	725	750	776	803	831	3,885
Transportation Funding Package - Lid Lift	990	-	-	-	-	-	-	-	990
Transportation Move Seattle Levy - Lid Lift	23,108	-	-	-	-	-	-	-	23,108
Vehicle License Fees (2021)	3,595	1,183	1,225	1,268	1,312	1,358	1,399	1,448	12,788
Vehicle Licensing Fees	1,517	800	1,309	-	-	-	-	-	3,626
Water Rates	10	15	-	-	-	-	-	-	25
Total:	48,733	8,496	8,651	9,301	9,273	9,434	9,320	9,510	112,719
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	1,999	1	700	725	750	776	803	831	6,585
Bridging The Gap Levy Fund	990	-	-	-	-	-	-	-	990
Move Seattle Levy Fund	23,108	-	-	-	-	-	-	-	23,108
REET I Capital Fund	200	-	-	-	-	-	-	-	200
REET II Capital Fund	10,693	1,914	870	1,837	1,828	1,830	1,885	1,951	22,807
Transportation Benefit District Fund	5,112	1,983	2,534	1,268	1,312	1,358	1,399	1,448	16,414
Transportation Fund	1,830	60	278	1,159	1,260	1,304	1,339	1,386	8,615
Transportation Levy Fund	4,802	4,538	4,270	4,312	4,123	4,167	3,894	3,894	34,000
Total:	48,733	8,496	8,651	9,301	9,273	9,434	9,320	9,510	112,719

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

Signal Major Maintenance

Project No:	MC-TR-C026	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project addresses major work related to the basic infrastructure at traffic signals such as poles, span wires, mast arms, wiring, equipment interconnectivity, video equipment and cabinets to improve and upgrade the traffic signal system. The project also is used for replacement of signal cabinets. The expected life of a signal is 30 years; currently there are more than 1,100 signals within the City.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	718	2,744	1,788	1,806	1,824	1,842	2,035	2,248	15,005
Commercial Parking Tax	2,992	150	-	-	-	-	-	-	3,143
Developer Mitigation	608	104	-	-	-	-	-	-	712
General Fund	(2)	2	-	-	-	-	-	-	-
Real Estate Excise Tax II	1,013	-	-	-	-	-	-	-	1,013
School Camera Ticket Revenues	-	-	1,833	-	-	-	-	-	1,833
Traffic Enforcement Camera Revenue	-	-	-	2,598	3,388	4,207	4,333	4,485	19,011
Transportation Move Seattle Levy - Lid Lift	11,067	38	-	-	-	-	-	-	11,105
Vehicle License Fees \$60 & 0.1% Sales Tax	553	91	-	-	-	-	-	-	644
Total:	16,948	3,130	3,621	4,404	5,212	6,049	6,368	6,733	52,465
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	-	-	1,833	2,598	3,388	4,207	4,333	4,485	20,844
General Fund	(2)	2	-	-	-	-	-	-	-
Move Seattle Levy Fund	11,067	38	-	-	-	-	-	-	11,105
REET II Capital Fund	1,013	-	-	-	-	-	-	-	1,013
Transportation Benefit District Fund	553	91	-	-	-	-	-	-	644
Transportation Fund	3,600	104	-	-	-	-	-	-	3,704
Transportation Levy Fund	718	2,895	1,788	1,806	1,824	1,842	2,035	2,248	15,155
Total:	16,948	3,130	3,621	4,404	5,212	6,049	6,368	6,733	52,465

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

Sound Transit - East Link

Project No:	MC-TR-C004	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2011 - 2027	Neighborhood District:	Multiple
Total Project Cost:	\$993	Urban Village:	Multiple

This project provides design review, permitting, and construction support services for the Sound Transit East Link Extension project. It will provide a connection from the Eastside to downtown Seattle, Sea-Tac Airport and the University of Washington. Ten stations will serve Seattle, Mercer Island, Bellevue, Bel-Red and Overlake in Redmond.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Port of Seattle Funds	49	-	-	-	-	-	-	-	49
Sound Transit Funds	913	258	-	-	-	-	-	-	1,171
Total:	961	258	-	-	-	-	-	-	1,219
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	961	258	-	-	-	-	-	-	1,219
Total:	961	258	-	-	-	-	-	-	1,219

O&M Impacts: This project provides SDOT support to Sound Transit, who will own the light rail asset. SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Sound Transit 3

Project No:	MC-TR-C088	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 3 - Design	Council District:	Multiple
Start/End Date:	2016 - 2039	Neighborhood District:	Multiple
Total Project Cost:		Urban Village:	Multiple

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	354	2,209	3,449	2,141	5,907	2,690	3,650	5,600	26,000
Commercial Parking Tax	671	-	-	-	-	-	-	-	671
Federal Grant Funds	-	5,465	-	-	-	-	-	-	5,465
General Fund	51	-	-	-	-	-	-	-	51
Internal Service Fees and Allocations, Outside Funding Partners	40	-	-	-	-	-	-	-	40
Payroll Expense Tax	-	1,558	-	-	-	-	-	-	1,558
Port of Seattle Funds	279	-	-	-	-	-	-	-	279
Real Estate Excise Tax II	4,449	429	-	1,662	-	-	-	-	6,540
Sound Transit Funds	5,950	12,336	3,715	3,900	3,900	3,900	4,017	-	37,718
State Grant Funds	-	2,791	-	-	-	-	-	-	2,791
Street Use Fees	3,336	-	1,283	-	-	-	-	-	4,618
Street Vacations - SVF	1,225	18	-	-	-	-	-	-	1,243
Transportation Sales Tax	-	1,705	2,080	2,153	2,228	2,306	-	-	10,472
User Fees	2,454	-	-	-	-	-	-	-	2,454
Vehicle Licensing Fees	7,502	3,948	2,538	3,224	3,224	3,224	3,321	3,437	30,419
Water Rates	-	609	-	-	-	-	-	-	609
Total:	26,312	31,068	13,065	13,080	15,259	12,120	10,988	9,037	130,929
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	51	-	-	-	-	-	-	-	51
Payroll Expense Tax	-	1,558	-	-	-	-	-	-	1,558
REET II Capital Fund	4,449	429	-	1,662	-	-	-	-	6,540
Transportation Benefit District Fund	7,502	5,653	4,618	5,377	5,452	5,530	3,321	3,437	40,891
Transportation Fund	13,956	21,219	4,998	3,900	3,900	3,900	4,017	-	55,889
Transportation Levy Fund	354	2,209	3,449	2,141	5,907	2,690	3,650	5,600	26,000
Total:	26,312	31,068	13,065	13,080	15,259	12,120	10,988	9,037	130,929

O&M Impacts: This project provides SDOT support to Sound Transit, who will own the light rail asset. SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Sound Transit North Link

Project No:	MC-TR-C027	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2011 - 2027	Neighborhood District:	Multiple
Total Project Cost:	\$2,100	Urban Village:	Multiple

This project provides design review, permitting, and construction support services for the Sound Transit North Link project (University District to Northgate). The 4.3-mile line includes stations at Northgate, the Roosevelt neighborhood, and the University District.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Port of Seattle Funds	273	-	-	-	-	-	-	-	273
Sound Transit Funds	1,592	691	-	-	-	-	-	-	2,283
Total:	1,865	691	-	-	-	-	-	-	2,556
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	1,865	691	-	-	-	-	-	-	2,556
Total:	1,865	691	-	-	-	-	-	-	2,556

O&M Impacts: This project provides SDOT support to Sound Transit, who will own the light rail asset. SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

SPU Drainage Partnership - Broadview Pedestrian Improvements

Project No:	MC-TR-C036	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 5
Start/End Date:	2016 - 2025	Neighborhood District:	Northwest
Total Project Cost:	\$8,890	Urban Village:	Bitter Lake Village

This project funding will be used to install pedestrian improvements as part of SPU's larger Broadview Sewer and Drainage Improvement project. The Broadview sewer system was built in the 1950's and cannot handle the combination of additional flow from the homes and business that have developed since then and the additional storm water that is entering the system from downspouts directly connected to the sewer system as well as additional storm water entering through deteriorated pipes. This area is also lacking conventional sidewalks and would benefit from pedestrian improvements. The overall project goal is to reduce the potential for sewer backups and surface flooding for the Broadview neighborhood while improving the pedestrian environments.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Federal Grant Funds	998	2	-	-	-	-	-	-	1,000
School Camera Ticket Revenues	790	-	-	-	-	-	-	-	790
Transportation Move Seattle Levy - Lid Lift	7,084	6	-	-	-	-	-	-	7,090
Water Rates	77	17	-	-	-	-	-	-	94
Total:	8,949	25	-	-	-	-	-	-	8,974
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	790	-	-	-	-	-	-	-	790
Move Seattle Levy Fund	7,084	6	-	-	-	-	-	-	7,090
Transportation Fund	1,075	19	-	-	-	-	-	-	1,094
Total:	8,949	25	-	-	-	-	-	-	8,974

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

SR-520 Project

Project No:	MC-TR-C087	BSL Code:	BC-TR-19002
Project Type:	Discrete	BSL Name:	Major Projects
Project Category:	New Investment	Location:	SR-520
Current Project Stage:		Council District:	Multiple
Start/End Date:	2002 - 2032	Neighborhood District:	East District
Total Project Cost:		Urban Village:	Multiple

This project provides policy, planning, and technical analysis support to the Washington Department of Transportation's SR-520 project. This regional project includes the replacement of the SR-520 bridge with a six-lane bridge, new freeway interchanges at Montlake Boulevard and Lake Washington Boulevard, and other improvements.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	33	-	-	-	-	-	-	-	33
Partnership - WSDOT	14,026	4,874	-	-	-	-	-	-	18,900
Private Funding/Donations	543	-	-	-	-	-	-	-	543
Real Estate Excise Tax I	54	-	-	-	-	-	-	-	54
Sound Transit Funds	-	-	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	1,200	-	-	-	125	125	129	134	1,713
Street Vacations - SVF	61	-	-	-	-	-	-	-	61
Vehicle Licensing Fees	60	-	-	-	-	-	-	-	60
Total:	15,977	4,874	-	-	125	125	129	134	21,364
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	33	-	-	-	-	-	-	-	33
REET I Capital Fund	54	-	-	-	-	-	-	-	54
Transportation Benefit District Fund	60	-	-	-	-	-	-	-	60
Transportation Fund	15,830	4,874	-	-	125	125	129	134	21,217
Total:	15,977	4,874	-	-	125	125	129	134	21,364

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges. For SDOT, the annual O&M cost to support new City-owned and maintained infrastructure built by the next major phase of the SR-520 program is estimated at \$56,000. The SR-520 program will also replace existing City infrastructure, such as new street and sidewalk pavement, which will reduce SDOT annual O&M costs in the near term.

Stairway Rehabilitation

Project No:	MC-TR-C031	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program implements the Pedestrian Master Plan. This sub-program, Stairway Rehabilitation, funds projects to rebuild and/or rehabilitate stairways to current standards, including but not limited to: adding proper width, step height, grip rail, landings, and other features required by the Americans with Disabilities Act.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	470	475	479	484	489	494	533	576	4,000
Commercial Parking Tax	23	-	-	-	-	-	-	-	23
General Fund	115	-	-	-	-	-	-	-	115
Miscellaneous Revenues	83	-	-	-	-	-	-	-	83
Multimodal Funds	252	124	-	-	-	-	-	-	375
Real Estate Excise Tax I	1,738	1	-	-	-	-	-	-	1,738
Real Estate Excise Tax II	328	70	-	-	-	-	-	-	398
State Gas Taxes - City Street Fund	14	-	-	-	-	-	-	-	14
Transportation Move Seattle Levy - Lid Lift	4,359	-	-	-	-	-	-	-	4,359
Vehicle Licensing Fees	3,743	681	460	683	707	732	754	780	8,539
Total:	11,124	1,349	939	1,167	1,196	1,226	1,287	1,356	19,645
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	115	-	-	-	-	-	-	-	115
Move Seattle Levy Fund	4,359	-	-	-	-	-	-	-	4,359
REET I Capital Fund	1,738	1	-	-	-	-	-	-	1,738
REET II Capital Fund	328	70	-	-	-	-	-	-	398
Transportation Benefit District Fund	3,743	681	460	683	707	732	754	780	8,539
Transportation Fund	372	-	-	-	-	-	-	-	372
Transportation Levy Fund	470	598	479	484	489	494	533	576	4,124
Total:	11,124	1,349	939	1,167	1,196	1,226	1,287	1,356	19,645

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

STL Electrification

Project No:	MC-TR-C163	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:	N/A	Urban Village:	

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	-	2,036	1,657	2,750	6,302	6,308	6,315	-	25,368
Total:	-	2,036	1,657	2,750	6,302	6,308	6,315	-	25,368

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	-	2,036	1,657	2,750	6,302	6,308	6,315	-	25,368
Total:	-	2,036	1,657	2,750	6,302	6,308	6,315	-	25,368

O&M Impacts:

Structures Major Maintenance

Project No:	MC-TR-C112	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides for major maintenance and rehabilitation of the City's bridges and structural assets maintained by SDOT's 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 concrete and steel structures, and site protection of bridge facilities.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	2,370	1,313	-	2,900	2,900	2,900	2,987	3,092	18,462
Federal Grant Funds	7,501	1,195	-	-	-	-	-	-	8,696
General Fund	3,904	426	-	-	-	-	-	-	4,330
King County Funds	-	-	1,200	-	-	-	-	-	1,200
Real Estate Excise Tax I	1,535	-	-	-	-	-	-	-	1,535
Real Estate Excise Tax II	3,472	24	-	4,593	-	-	-	-	8,089
Vehicle License Fees (2021)	583	21	-	-	-	-	-	-	604
Vehicle License Fees (2023)	2,515	2,368	1,445	2,045	2,045	2,045	2,106	2,180	16,749
Vehicle Licensing Fees	246	-	-	-	-	-	-	-	246
Total:	22,127	5,347	2,645	9,538	4,945	4,945	5,093	5,272	59,912
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	3,904	426	-	-	-	-	-	-	4,330
REET I Capital Fund	1,535	-	-	-	-	-	-	-	1,535
REET II Capital Fund	3,472	24	-	4,593	-	-	-	-	8,089
Transportation Benefit District Fund	3,344	2,389	1,445	2,045	2,045	2,045	2,106	2,180	17,599
Transportation Fund	9,871	2,508	1,200	2,900	2,900	2,900	2,987	3,092	28,358
Total:	22,127	5,347	2,645	9,538	4,945	4,945	5,093	5,272	59,912

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

Thomas Street Redesign

Project No:	MC-TR-C105	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Thomas St. from 5th Ave N to Dexter Ave N
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 7
Start/End Date:	2020 - 2027	Neighborhood District:	
Total Project Cost:	\$10,866	Urban Village:	Uptown

Thomas St Redefined will implement planned improvements between Taylor Ave N and 8th, and along Taylor Ave N adjacent to the Seattle City Light Substation. Phase 1 included all required Seattle City Light frontage improvements adjacent to the substation, a new multi-use path with landscape buffers, a dedicated pedestrian sidewalk with significant landscaping, new street trees, new pedestrian lighting, new street lighting and interim improvements of a bike lane and plaza between 5th Ave N and Taylor Ave N and was completed in 2024. Phase 2 will extend from Taylor Ave west to 5th Ave N and consist of construction of a public plaza at the closure of Thomas St as it intersects with 5th Ave N to the alley, including a multi-use path, two-way bicycle facility, pedestrian lighting, landscaping/trees, and new pedestrian/bike traffic signals. A new, smaller travel lane will also be built to allow vehicle access from Thomas west of Taylor to the alley.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Arena Transportation Funds	696	176	-	-	-	-	-	-	872
City Light Fund Revenues	3,168	216	-	-	-	-	-	-	3,385
General Fund	27	1	-	-	-	-	-	-	28
Landscape Conservation & Local Infrastructure Program	1,735	-	-	-	-	-	-	-	1,735
Public Benefit Payment	312	2,088	-	-	-	-	-	-	2,400
Real Estate Excise Tax I	626	-	-	-	-	-	-	-	626
Real Estate Excise Tax II	165	-	-	-	-	-	-	-	165
State Gas Taxes - Arterial City Street Fund	342	-	-	-	-	-	-	-	342
State Gas Taxes - City Street Fund	427	-	-	-	-	-	-	-	427
Street Vacations - SVF	929	(1)	-	-	-	-	-	-	928
Transportation Move Seattle Levy - Lid Lift	-	-	-	-	-	-	-	-	-
Water Rates	60	35	-	-	-	-	-	-	95
Total:	8,487	2,515	-	-	-	-	-	-	11,001
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	27	1	-	-	-	-	-	-	28
Move Seattle Levy Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	626	-	-	-	-	-	-	-	626
REET II Capital Fund	165	-	-	-	-	-	-	-	165
Transportation Fund	7,669	2,514	-	-	-	-	-	-	10,183
Total:	8,487	2,515	-	-	-	-	-	-	11,001

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical life cycle and average maintenance cost ranges.

Transit Corridor Improvements

Project No:	MC-TR-C029	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program implements multimodal projects which improve transit reliability, access, safety, and convenience. The program focuses on improvements for corridors and projects identified in the Seattle Transportation Plan.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	1,949	4,571	3,316	3,349	3,383	3,417	3,477	3,538	27,000
City Light Fund Revenues	7	-	-	-	-	-	-	-	7
Commercial Parking Tax	1,666	-	-	-	-	-	-	-	1,666
Developer Mitigation	302	402	-	-	-	-	-	-	704
Drainage and Wastewater Rates	2	-	-	-	-	-	-	-	1
Federal Grant Funds	3,546	-	-	-	-	-	-	-	3,546
General Fund	(2)	2	-	-	-	-	-	-	-
Interdepartmental Transfer	(15)	15	-	-	-	-	-	-	-
King County Funds	3,485	1,102	-	-	-	-	-	-	4,587
LTGO Bond Proceeds	973	-	-	-	-	-	-	-	973
Partnership Funds	(47)	47	-	-	-	-	-	-	-
Private Funding - Utilities	-	104	-	-	-	-	-	-	104
Private Funding/Donations	501	22	-	-	-	-	-	-	523
Sound Transit Funds	8,669	(219)	-	-	-	-	-	-	8,450
State Grant Funds	8,037	-	-	-	-	-	-	-	8,037
Transportation Funding Package - Lid Lift	18,908	-	-	-	-	-	-	-	18,908
Transportation Move Seattle Levy - Lid Lift	15,299	48	-	-	-	-	-	-	15,346
Vehicle License Fees \$60 & 0.1% Sales Tax	6,526	(30)	-	-	-	-	-	-	6,496
Vehicle Licensing Fees	12,220	34	1,000	1,000	1,000	1,000	1,030	1,066	18,351
Water Rates	873	542	-	-	-	-	-	-	1,414
Total:	82,899	6,638	4,316	4,349	4,383	4,417	4,507	4,604	116,114
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2016 Multipurpose LTGO Bond Fund	973	-	-	-	-	-	-	-	973
Bridging The Gap Levy Fund	18,908	-	-	-	-	-	-	-	18,908
General Fund	(2)	2	-	-	-	-	-	-	-
Move Seattle Levy Fund	15,259	88	-	-	-	-	-	-	15,346
Transportation Benefit District Fund	18,747	4	1,000	1,000	1,000	1,000	1,030	1,066	24,847
Transportation Fund	27,065	1,764	-	-	-	-	-	-	28,830
Transportation Levy Fund	1,949	4,781	3,316	3,349	3,383	3,417	3,477	3,538	27,210
Total:	82,899	6,638	4,316	4,349	4,383	4,417	4,507	4,604	116,114

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Urban Design Capital Projects

Project No:	MC-TR-C120	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:	N/A	Urban Village:	

This project funds periodic capital improvements made to SDOT infrastructure, including streetscape projects, adaptive streets, public realm projects and other efforts that improve the livability of the urban environment.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	10	219	-	-	-	-	-	-	229
Commercial Parking Tax	-	1,150	-	-	-	-	-	-	1,150
CRS Misc Revenues	914	2,154	-	-	-	-	-	-	3,068
Federal Grant Funds	538	890	-	-	-	-	-	-	1,427
General Fund	-	602	-	-	-	-	-	-	602
Landscape Conservation & Local Infrastructure Program	533	467	-	-	-	-	-	-	1,000
Real Estate Excise Tax I	4	1,996	-	-	-	-	-	-	2,000
Real Estate Excise Tax II	11	10	-	-	-	-	-	-	21
Sound Transit Funds	72	-	-	-	-	-	-	-	72
State Grant Funds	300	-	-	-	-	-	-	-	300
Street Use Fees	120	-	-	-	-	-	-	-	120
Vehicle License Fees (2021)	114	66	-	-	-	-	-	-	180
Total:	2,617	7,553	-	-	-	-	-	-	10,169
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	-	602	-	-	-	-	-	-	602
REET I Capital Fund	4	1,996	-	-	-	-	-	-	2,000
REET II Capital Fund	11	10	-	-	-	-	-	-	21
Transportation Benefit District Fund	101	79	-	-	-	-	-	-	180
Transportation Fund	1,576	2,493	-	-	-	-	-	-	4,069
Transportation Levy Fund	10	219	-	-	-	-	-	-	229
Unrestricted Cumulative Reserve Fund	914	2,154	-	-	-	-	-	-	3,068
Total:	2,617	7,553	-	-	-	-	-	-	10,169

O&M Impacts: Operating and Maintenance impacts will be addressed for each improvement as needed.

Urban Forestry Capital Establishment

Project No:	MC-TR-C050	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	New Investment	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project includes funding transferred from other capital projects for trees and landscaping costs. This project is necessary to allow for capital projects to close in a timely way, but to ensure support to complete the three-year establishment for trees and associated planting installed by the project. This project also includes funding from fees paid by developers for the Payment in Lieu of tree planting program established in Ordinance 126821.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	4	22	-	-	-	-	-	-	26
Commercial Parking Tax	74	-	182	188	195	201	206	213	1,259
Drainage and Wastewater Rates	15	66	-	-	-	-	-	-	81
Federal Grant Funds	324	576	-	-	-	-	-	-	900
King County Funds	-	-	300	311	321	333	344	356	1,965
LTGO Bond Proceeds	9	-	-	-	-	-	-	-	9
Payment in Lieu - Trees	13	119	-	-	-	-	-	-	132
Payroll Expense Tax	-	250	-	-	-	-	-	-	250
Port of Seattle Funds	1	9	-	-	-	-	-	-	11
Private Funding/Donations	-	340	-	-	-	-	-	-	340
Real Estate Excise Tax I	84	16	-	-	-	-	-	-	100
Real Estate Excise Tax II	186	53	-	-	-	-	-	-	239
School Camera Ticket Revenues	-	12	-	-	-	-	-	-	12
State Gas Taxes - City Street Fund	19	-	10	10	10	11	11	11	82
Street Vacations - CRSU	317	-	-	-	-	-	-	-	317
Street Vacations - SVF	18	-	-	-	-	-	-	-	18
Trail and Open Space Levy	13	-	-	-	-	-	-	-	13
Transportation Funding Package - Lid Lift	16	-	-	-	-	-	-	-	16
Transportation Move Seattle Levy - Lid Lift	2,010	1,337	-	-	-	-	-	-	3,347
Transportation Sales Tax	-	17	-	-	-	-	-	-	17
Vehicle License Fees \$60 & 0.1% Sales Tax	16	-	-	-	-	-	-	-	16
Vehicle License Fees (2021)	2	12	-	-	-	-	-	-	13
Vehicle Licensing Fees	-	4	-	-	-	-	-	-	4
Water Rates	32	-	-	-	-	-	-	-	32
Total:	3,152	2,833	492	509	526	545	561	580	9,198

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

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2008 Parks Levy Fund	13	-	-	-	-	-	-	-	13
2011 Multipurpose LTGO Bond Fund	9	-	-	-	-	-	-	-	9
Automated Traffic Safety Camera Fund	-	12	-	-	-	-	-	-	12
Bridging The Gap Levy Fund	16	-	-	-	-	-	-	-	16
Central Waterfront Improvement Fund	-	340	-	-	-	-	-	-	340
Move Seattle Levy Fund	2,010	1,337	-	-	-	-	-	-	3,347
Payroll Expense Tax	-	250	-	-	-	-	-	-	250
REET I Capital Fund	84	16	-	-	-	-	-	-	100
REET II Capital Fund	186	53	-	-	-	-	-	-	239
Transportation Benefit District Fund	17	33	-	-	-	-	-	-	50
Transportation Fund	467	792	492	509	526	545	561	580	4,472
Unrestricted Cumulative Reserve Fund	350	-	-	-	-	-	-	-	350
Total:	3,152	2,833	492	509	526	545	561	580	9,198

O&M Impacts: This CIP supports urban forestry staff to maintain landscapes installed by SDOT capital projects.

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

Urban Trails and Bikeways

Project No:	MC-TR-C060	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Improved Facility	Location:	Multiple
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	1,294	1,044	1,193	1,205	1,217	1,229	1,346	1,474	10,000
Park and Recreation Fund	1	-	-	-	-	-	-	-	1
School Camera Ticket Revenues	199	81	-	-	-	-	-	-	280
Street Use Fees	-	-	-	-	-	-	-	-	-
Transportation Funding Package - Lid Lift	106	-	-	-	-	-	-	-	106
Transportation Move Seattle Levy - Lid Lift	7,348	1	-	-	-	-	-	-	7,349
User Fees	304	-	-	-	-	-	-	-	304
Vehicle Licensing Fees	335	-	-	-	-	-	-	-	335
Total:	9,586	1,125	1,193	1,205	1,217	1,229	1,346	1,474	18,374
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	199	81	-	-	-	-	-	-	280
Bridging The Gap Levy Fund	106	-	-	-	-	-	-	-	106
Move Seattle Levy Fund	7,351	1	-	-	-	-	-	-	7,352
Transportation Benefit District Fund	331	-	-	-	-	-	-	-	331
Transportation Fund	305	-	-	-	-	-	-	-	305
Transportation Levy Fund	1,294	1,044	1,193	1,205	1,217	1,229	1,346	1,474	10,000
Total:	9,586	1,125	1,193	1,205	1,217	1,229	1,346	1,474	18,374

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

Vision Zero

Project No:	MC-TR-C064	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

Seattle's Vision Zero initiative is aimed at ending traffic deaths and serious injuries on city streets by 2030 through street design, education, engagement, and partnership. At the core of the international Vision Zero movement is the belief that no loss of life is acceptable; that humans make mistakes; and that cities should design a system that accounts for imperfection so that when a crash occurs, it doesn't result in death or injury. This program approaches the challenge of fatal and serious injury crashes from the angle of redesigning streets to emphasize safety, predictability, multimodal mobility, and the potential for human error. In addition, Vision Zero is focused on taking a proactive, systemwide approach to move toward a safer system for all.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	8,022	9,792	8,788	8,876	8,965	9,055	8,500	8,500	70,498
Commercial Parking Tax	2,745	2,646	2,900	2,900	-	-	-	-	11,191
Federal Grant Funds	3,230	3,837	1,075	-	-	-	-	-	8,142
General Fund	548	-	-	-	-	-	-	-	548
Partnership - WSDOT	450	-	-	-	-	-	-	-	450
Partnership Funds	(1)	1	-	-	-	-	-	-	-
Real Estate Excise Tax I	3,858	42	350	-	-	-	-	-	4,250
Real Estate Excise Tax II	3,650	583	175	502	500	500	515	534	6,959
State Gas Taxes - City Street Fund	29	-	-	-	-	-	-	-	29
State Grant Funds	2,155	1,018	-	-	-	-	-	-	3,173
Traffic Enforcement Camera Revenue	-	-	-	-	2,900	2,900	2,987	3,092	11,879
Transportation Funding Package - Lid Lift	62	-	-	-	-	-	-	-	62
Transportation Move Seattle Levy - Lid Lift	22,299	1	-	-	-	-	-	-	22,300
Transportation Sales Tax	1,389	1,026	-	-	-	-	-	-	2,415
Vehicle License Fees (2021)	8,236	1,468	1,117	1,156	1,197	1,239	1,276	1,321	17,010
Vehicle License Fees (2023)	-	-	-	431	431	431	444	460	2,197
Total:	56,672	20,414	14,405	13,865	13,993	14,125	13,722	13,907	161,102
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	-	-	-	-	2,900	2,900	2,987	3,092	11,879
Bridging The Gap Levy Fund	62	-	-	-	-	-	-	-	62
General Fund	548	-	-	-	-	-	-	-	548
Move Seattle Levy Fund	22,293	1	-	-	-	-	-	-	22,294
REET I Capital Fund	3,858	42	350	-	-	-	-	-	4,250
REET II Capital Fund	3,650	583	175	502	500	500	515	534	6,959
Transportation Benefit District Fund	9,623	2,495	1,117	1,587	1,628	1,670	1,720	1,781	21,621
Transportation Fund	8,616	7,501	3,975	2,900	-	-	-	-	22,991
Transportation Levy Fund	8,022	9,792	8,788	8,876	8,965	9,055	8,500	8,500	70,498
Total:	56,672	20,414	14,405	13,865	13,993	14,125	13,722	13,907	161,102

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

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

W Dravus St Bridge over Railyard

Project No:	MC-TR-C162	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	W Dravus St over Railyard
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 6
Start/End Date:	2025 - 2027	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$4,000	Urban Village:	Not in an Urban Village

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	124	2,401	1,475	-	-	-	-	-	4,000
Total:	124	2,401	1,475	-	-	-	-	-	4,000

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	124	2,401	1,475	-	-	-	-	-	4,000
Total:	124	2,401	1,475	-	-	-	-	-	4,000

O&M Impacts: This is a capital preservation project that reduces the need for O&M by improving asset condition.

Water Structures

Project No:	MC-TR-C111	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Various
Current Project Stage:	N/A	Council District:	Council District 6
Start/End Date:	N/A	Neighborhood District:	Ballard
Total Project Cost:	N/A	Urban Village:	Multiple

This project funds the rehabilitation and replacement of SDOT’s limited portfolio of piers on Elliot Bay (at Washington St and Madison St) and the Ship Canal (at 37th Ave E and 24th Ave NW).

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Internal Service Fees and Allocations, Outside Funding Partners	77	-	-	-	-	-	-	-	77
Street Use Fees	2,384	-	-	-	-	-	-	-	2,384
Total:	2,461	-	-	-	-	-	-	-	2,461
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	2,461	-	-	-	-	-	-	-	2,461
Total:	2,461	-	-	-	-	-	-	-	2,461

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

Waterfront Transportation Infrastructure Maintenance

Project No:	MC-TR-C109	BSL Code:	BC-TR-16000
Project Type:	Ongoing	BSL Name:	Central Waterfront
Project Category:	Rehabilitation or Restoration	Location:	Central Waterfront
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Downtown
Total Project Cost:	N/A	Urban Village:	Downtown

The Waterfront Seattle program is reconstructing existing transportation infrastructure, Alaskan Way and Elliott Way as well as other streets and bridges. It is also building new transportation infrastructure: the Union Street Pedestrian Bridge, Overlook Walk and Pine Street connector. Each of these program elements includes transportation assets such as pavement, sidewalks, ADA ramps, signs, signals, markings and landscapes that will need ongoing maintenance to remain safe and in a state of good repair. This program is a capital maintenance program to keep the new and rebuilt assets in a state of good repair, consistent with long-term maintenance commitments made by the City. It is also intended that this program set aside funds for future asset replacement or rehabilitation as necessary.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	104	100	750	750	750	750	773	800	4,777
Real Estate Excise Tax II	16	84	-	-	-	-	-	-	100
Total:	120	184	750	750	750	750	773	800	4,877
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET II Capital Fund	16	84	-	-	-	-	-	-	100
Transportation Fund	104	100	750	750	750	750	773	800	4,777
Total:	120	184	750	750	750	750	773	800	4,877

O&M Impacts: This program is intended to address the on-going maintenance needs of the new or reconstructed transportation assets provided by the Waterfront program.

West Marginal Way Safe Street and Accessibility Improvements

Project No:	MC-TR-C103	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	West Marginal Way SW and SW Alaska St
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 1
Start/End Date:	2020 - 2024	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$3,427	Urban Village:	Not in an Urban Village

This project will implement rail crossing improvements, street crossing improvements, and sidewalk connections in the vicinity of West Marginal Way SW and SW Alaska St. This project will also upgrade existing ADA-accessible curb ramps and install a new crosswalk at the SW Front St and West Marginal Way SW Intersection.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
LTGO Bond Proceeds	2,800	-	-	-	-	-	-	-	2,800
Real Estate Excise Tax II	492	8	-	-	-	-	-	-	500
Transportation Move Seattle Levy - Lid Lift	-	-	-	-	-	-	-	-	-
Total:	3,291	8	-	-	-	-	-	-	3,300
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2021 West Seattle Bridge Repair LTGO Bond Fund	1,650	-	-	-	-	-	-	-	1,650
2022 Multipurpose LTGO Bond Fund	1,150	-	-	-	-	-	-	-	1,150
Move Seattle Levy Fund	-	-	-	-	-	-	-	-	-
REET II Capital Fund	492	8	-	-	-	-	-	-	500
Total:	3,291	8	-	-	-	-	-	-	3,300

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

West Seattle Bridge Immediate Response

Project No:	MC-TR-C110	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	West Seattle Bridge Spanning the Duwamish
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2020 - 2025	Neighborhood District:	Greater Duwamish
Total Project Cost Range:	125,008 - 158,888	Urban Village:	Not in an Urban Village

This CIP funds the West Seattle Bridge Program, including broad community engagement efforts and the Reconnect West Seattle multimodal strategy. The capital delivery components include emergency repairs and bridge stabilization work, high bridge and low bridge rehabilitation, low bridge improvements, and high bridge replacement planning. In parallel, this CIP funds a broad multimodal capital strategy (Reconnect West Seattle) to accommodate cross-Duwamish travel that formerly used the high bridge in partnership with King County Metro, Sound Transit, WSDOT, Washington State Ferries, BNSF, the Port of Seattle, other state and federal agencies, private mobility providers, large employers, and the general public.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	200	373	-	-	-	-	-	-	573
Drainage and Wastewater Rates	-	21	-	-	-	-	-	-	21
Federal Grant Funds	30,809	6,958	-	-	-	-	-	-	37,767
LTGO Bond Proceeds	79,810	1,302	-	-	-	-	-	-	81,112
Partnership Funds	753	(9)	-	-	-	-	-	-	744
Port of Seattle Funds	9,000	-	-	-	-	-	-	-	9,000
Transportation Move Seattle Levy - Lid Lift	(2)	-	-	-	-	-	-	-	(2)
Vehicle License Fees \$60 & 0.1% Sales Tax	4,542	1,149	-	-	-	-	-	-	5,691
Total:	125,112	9,794	-	-	-	-	-	-	134,906
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2021 West Seattle Bridge Repair LTGO Bond Fund	72,262	1,302	-	-	-	-	-	-	73,564
2022 Multipurpose LTGO Bond Fund	7,663	-	-	-	-	-	-	-	7,663
Move Seattle Levy Fund	(2)	-	-	-	-	-	-	-	(2)
Transportation Benefit District Fund	4,542	1,149	-	-	-	-	-	-	5,691
Transportation Fund	40,648	7,342	-	-	-	-	-	-	47,990
Total:	125,112	9,794	-	-	-	-	-	-	134,906

Financial Planning Strategy: SDOT and CBO continue to evaluate the funding strategy for the repair and replacement of the West Seattle Bridge. The initial funding will be LTGO bonds, with the debt service paid for by Real Estate Excise Tax. SDOT will work to identify potential partnership funding.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Seattle City Light

Overview

Seattle City Light (City Light) is a municipally owned electric utility that operates as a department of the City of Seattle. The utility serves a population of approximately 995,000 people living in a 131 square-mile area, which includes the city of Seattle and several adjoining jurisdictions. To serve these customers, City Light owns, maintains, and operates a multi-billion-dollar portfolio of physical assets. This includes:

- A power generation system consisting of seven hydroelectric facilities on the Pend Oreille, Skagit, Cedar, and Tolt rivers with a combined capacity of approximately 2,000 megawatts.
- 667 miles of high-voltage transmission lines.
- A distribution system with 16 major substations and more than 2,600 miles of overhead and underground cable.
- A state-of-the-art System Operations Center coordinating the City's electric system.
- Billing and metering technology tracking over 525,000 accounts.

City Light's Capital Improvement Program (CIP) is the vehicle for repairing, upgrading, and expanding this infrastructure. With planned spending of \$4.4 billion over the 2027-2032 timeframe, the CIP funds a variety of maintenance work and improvements to infrastructure assets, new and upgraded technology projects, safety improvements, mitigation activities, and licensing requirements. Funding for the CIP comes primarily from retail electricity sales, sales of surplus power on the wholesale market, customer connection fees, and the sale of revenue bonds. Federal and state grant funding is also an expected source in this timeframe.

Thematic Priorities

The CIP supports City Light's core mission of providing customers with affordable, reliable, safe, and environmentally responsible energy services. The CIP considers the priorities and business strategies reflected in City Light's 2027–2032 Strategic Plan. The plan highlights our commitment to upgrading our system, expanding our energy resources, incorporating new technologies, enhancing cybersecurity, partnering with customers to manage demand, preparing our workforce for evolving energy needs, and improving customer service.

The plan is organized around six key focus areas: Customer Experience, Power Supply, Reliability, Sustainability, Workforce, and Technology. Each has an aspirational 2035 outcome and supporting bodies of work. It also informs the utility's six-year rate path, rate ordinance, and budget change requests. To achieve the plan's goals and outcomes, City Light will require 9.5% annual rate increases in both 2027 and 2028.

Customer Experience

By 2035, City Light will deepen its role as a trusted energy partner, delivering positive and equitable experiences for all customers. As a community-owned, not-for-profit utility, our services are shaped by what customers need now and in the future.

Power Supply

Keeping power affordable, reliable, and sustainable—while meeting the region's growing energy and climate needs—depends on having enough energy resources. By 2035, City Light will meet growing customer energy use through a diverse mix of demand-side resources, power, and transmission capacity.

2027-2032 Proposed Capital Improvement Program

Reliability

Uninterrupted power is essential to our customers' lives. By 2035, City Light will rank among the best utilities for power reliability. In addition to consistently delivering exceptional electric service to our community, we will minimize power outages and communicate clearly when they occur.

Sustainability

By 2035, City Light will stand out as a high performer in utility sustainability by reducing carbon emissions, supporting electrification, and protecting the environment. To us, sustainability means providing equitable clean energy services that support a healthy environment, economic opportunity, and resilient communities today and in the future. We will embed sustainability across our planning, investments, operations, workforce, and culture.

Technology

By 2035, City Light will use technology strategically to enhance the customer experience, improve grid performance and reliability, empower our workforce with better tools and information, and ensure our systems remain secure and resilient. We will deliver reliable, sustainable, and secure energy to our community, while positioning City Light as a technology leader in the utility sector.

Workforce

By 2035, City Light will build and support a highly skilled, diverse, resilient, and agile workforce to meet the changing demands of the energy sector. We will attract and retain top talent, foster a workplace culture that reflects our values, and prepare employees for emerging technologies and roles. By aligning our workforce strategy with our long-term goals, we enable reliable service delivery, support innovation and creativity, and strengthen the communities we serve.

Project Selection Criteria

City Light's planning process is designed to ensure project funding meets customers' current and future needs, and to position the utility to meet current and future strategic and operational challenges. Project ideas come from throughout City Light. Members of each of the utility's organizational lines of business (e.g., power supply, transmission and distribution, fleets, facilities, electrification, technology, and customer service) prioritize capital spending and then submit recommended projects through a centralized capital budgeting system.

For any new capital project with a total cost exceeding \$1 million, utility staff complete an intake to document the project expectations, rationale, and a cost-benefit analysis of alternatives. Availability of funding and labor resources limits the CIP, and to balance overall needs within these constraints, City Light may rescope, reschedule, or defer projects in the six-year CIP.

2027-2032 Proposed CIP Highlights

The 2027-2032 Proposed CIP outlines \$4.4 billion in capital spending over six years for Central Utility, Distribution, External Projects, Power Supply, and Transmission.

2027-2032 Proposed CIP Summary of Allocations by Program

Budget Program/Sub-Program	2027	2028	2029	2030	2031	2032
Central Utility Projects	46,473,894	46,665,299	51,387,997	50,291,150	48,663,178	63,808,216
PC-CL-XF: Fleets & Facilities	34,547,023	30,866,363	31,387,997	31,881,150	32,523,178	37,287,216
PC-CL-ZF: Finance and IT Systems	11,926,871	15,798,937	20,000,000	18,410,000	16,140,000	26,521,000
Distribution	333,428,083	358,175,481	409,627,367	424,149,326	556,541,025	587,413,097
PC-CL-YD: Distribution Other	39,703,555	36,822,392	29,186,884	26,390,688	45,532,487	47,002,703
PC-CL-YN: Network	24,874,336	23,081,667	25,790,032	26,696,803	27,858,963	28,706,513
PC-CL-YR: Radial	136,255,032	149,749,605	199,347,065	204,703,867	312,857,398	312,655,320
PC-CL-YS: Substations	42,300,487	49,145,295	49,772,491	56,692,242	57,506,358	83,784,476
PC-CL-ZS: Service Connections	90,294,673	99,376,522	105,530,895	109,665,726	112,785,820	115,264,086
External Projects	26,148,891	29,424,365	25,706,693	25,702,776	21,343,671	21,892,109
PC-CL-ZL: Local Jurisdiction	18,384,737	18,844,286	13,469,503	13,756,987	14,148,869	14,574,125
PC-CL-ZT: Transportation Relocations	7,764,153	10,580,079	12,237,190	11,945,789	7,194,802	7,317,984
Power Supply	142,957,561	138,464,378	141,039,779	257,841,529	250,998,264	284,371,685
PC-CL-WC: Conservation & Environmental	50,986,478	48,343,306	51,601,270	68,078,206	73,908,781	78,873,636
PC-CL-XB: Boundary	44,430,556	40,551,686	31,496,481	28,996,882	35,335,171	26,882,967
PC-CL-XC: Cedar Falls- Tolt	7,854,162	10,328,227	13,672,884	12,597,780	12,351,475	32,017,364
PC-CL-XP: Power Supply- Other	867,044	1,082,455	1,114,500	1,042,594	1,069,871	1,118,619
PC-CL-XS: Skagit	38,819,322	38,158,704	43,154,645	147,126,067	128,332,967	145,479,099
Transmission	3,049,508	4,207,751	4,332,214	4,546,731	4,665,012	4,898,262
PC-CL-YT: Transmission	3,049,508	4,207,751	4,332,214	4,546,731	4,665,012	4,898,262
Total	552,057,937	576,937,273	632,094,050	762,531,512	882,211,149	962,383,370

Central Utility Projects

Projects in this program provide centralized billing and customer service systems, financial and information technology systems, and vehicle fleets and facilities that are not part of the power generating facilities (e.g., equipment shops, service centers, and maintenance yards). This program also includes City Light's work on transportation electrification.

For 2027, there is \$46.5 million in funding for eight projects in Central Utility. Highlights include:

- **Equipment Fleet Replacement (MC-CL-XF9101): \$15,200,000**
This ongoing project funds the purchase of light-duty and heavy-duty mobile equipment fleet vehicles. This includes replacement of specialized fleet vehicles for electric utility use, as well as enhancements and additions of green alternatives such as electric-powered vehicles.
- **Facilities Improvements (MC-CL-XF9103): \$11,146,457**
This ongoing project funds 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.
- **New Technology (MC-CL-ZF9980): \$9,896,871**
This ongoing program will establish foundational technology for the modernization of the grid and ensure the improvement of operational technology. These initiatives were outlined to ensure we are supporting the best practices and needs of the utility.

2027-2032 Proposed Capital Improvement Program

- Transportation Electrification (MC-CL-XF9239): \$4,358,127

This ongoing project develops electrification infrastructure to support light-duty, medium-duty, and heavy-duty electric vehicles as well as ferry and port systems. Efforts support electrified public transit, fleet electrification, and electric vehicle charging.

Distribution

Projects in this program include improvements to City Light's distribution substations, relays, feeders, network distribution systems, overhead and underground radial distribution systems, service connections, customer meters, operational technology, and other facilities and assets related to the distribution system.

For 2027, there is \$333 million in funding for 35 projects in Distribution. Highlights include:

- Underground Equipment Replacements (MC-CL-YR8353): \$45,911,715

This ongoing project replaces and improves underground electrical system equipment that is failing or approaching the end of its useful life. This project enhances distribution system reliability, avoiding unplanned outages or interruption of service due to equipment failure.

- Medium Overhead and Underground Services (MC-CL-ZS8366): \$40,875,171

This ongoing project funds engineering and installation of radial electric power service connections with medium-sized power requirements of 50 kVA (kilovolt-amperes) to 2.5 MVA (megavolt-amperes) and 26 kV (kilovolts). The cost of this work is generally reimbursed by the requesting customer.

- Overhead Equipment Replacements (MC-CL-YR8351): \$39,316,581

This ongoing project replaces overhead distribution equipment nearing the end of its usable life, that is overloaded, or no longer has an available supply of spare parts. These items include but are not limited to poles, cross-arms, transformers, and open-wire secondaries.

- Distribution System Replacements (MC-CL-YR8333): \$25,524,689

This ongoing project replaces underground and overhead equipment nearing the end of its usable life, that is overloaded, or where replacement is required due to load growth. Replacement items may include but are not limited to poles, vaults, transformers, switches, cables, and all necessary apparatus for the distribution system.

- Network Systems (MC-CL-YN8630): \$24,874,336

This ongoing project also funds a programmatic approach for comprehensive management of underground network systems assets serving network distribution areas in Seattle's core central business district, as well as the University District. This project enhances network reliability and provides sufficient service capacity for the growing power needs of these areas.

- Network Services (MC-CL-ZS8370): \$19,931,132

This ongoing project funds a programmatic approach for comprehensive management of underground network services assets for network distribution areas in Seattle's core central business district, as well as the University District. This project provides service-specific electrical and civil facilities for new services and increased loads in these areas.

- Enterprise Software Solution Replacement Strategy (MC-CL-YD9969): \$18,825,498

This project funds the upgrade or replacement of key applications and systems as part of the Utility Technology Portfolio. Timely upgrades and replacements ensure that technology and enterprise-level software resources are up to date, fully functional, and continue to deliver more benefits and technology automations to internal and external customers.

- Substation Breaker Replacements & Reliability Additions (MC-CL-YS7779): \$17,861,787
This ongoing project funds the review of City Light's inventory of approximately 400 transmission and distribution voltage circuit breakers. It determines which have the greatest wear, gas or oil leaks, maintenance cost, and service stress. It prioritizes replacement of circuit breakers with highest risk of failure.
- Pole Attachments (MC-CL-YR8452): \$14,983,829
This ongoing project funds preparing poles for the attachment of communication infrastructure owned by other entities. The construction costs associated with this work are typically fully reimbursable and attachments generate ongoing revenues through pole attachment rental fees.
- Small Overhead and Underground Services (MC-CL-ZS8367): \$8,087,864
This ongoing project funds engineering and installation of radial electric power service connections with small size power requirements of less than 50 kVA and 26 kV. The cost of this work is generally reimbursed by the requesting customer.
- Meter Additions (MC-CL-ZS8054): \$7,697,985
This ongoing project provides new or replacement meters for both residential and commercial services. Work in this project includes installations of new and/or upgraded meter services; obsolete meter exchanges; audits of new meter services, solar metering, and technology impacting the distribution system; testing, calibration, meter inventory management, and verifying electrical measurement standards. This project ensures accurate customer billing.
- Grid Modernization (MC-CL-YD9510): \$7,288,469
This project funds installation of technology and equipment to modernize the distribution grid, including distribution system sensors, automated and remote switches, and demand response systems. This project implements the Grid Modernization Plan and Roadmap, which describes the work needed to build a next-generation electric grid that can flexibly and cost-effectively absorb demand growth from electrification of buildings and transportation.
- Relaying Improvements (MC-CL-YS7753): \$6,648,703
This ongoing project replaces protective relays to ensure system reliability by protecting the rest of the distribution system from potentially cascading effects if one part fails to operate properly. It upgrades relay technology, allowing remote control and documentation of system events, which enhances the detection and management of equipment problems.
- Substation Equipment Improvements (MC-CL-YS7752): \$6,506,021
This ongoing project adds, replaces, and upgrades substation equipment, particularly substation electrical and control equipment. The project also funds installation of remote control and monitoring of substation equipment from the System Operations Center, which facilitates faster response time to correct system instability or outages. This work maintains and improves system reliability, permits compliance with high voltage and environmental regulations, and ensures safe work sites.
- Dallas Ave 26 kV Crossing (MC-CL-YR8322): \$4,848,253
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.
- Substation Transformer Replacement (MC-CL-YS7776): \$4,752,466
This project provides the review of power transformers at substations and determines dissolved gas concentration, insulation aging, oil leaks, maintenance cost, service stress, and fault interrupting history. The project replaces transformers prioritized by those with the highest risk of failure, or those presenting substation capacity limits. The project enhances system reliability by replacing aging substation transformers before they fail in service.

- Security Improvements (MC-CL-YD9202): \$4,574,299

This ongoing project plans, designs, and implements projects, improving the physical security of City Light critical facilities to mitigate unauthorized access and criminal activities that could cause significant system damage, power outages, and other related disruptions to the electrical system. The project reduces the risk of sabotage, vandalism, theft, and terrorism that can result in the loss of valuable infrastructure for generation and distribution of power. The project also reduces risk of noncompliance with North American Electric Reliability Corporation (NERC) Standard 1200 to improve security at critical facilities that house command and control systems. It enhances reliability of the power system, reduces the risk of lost revenues, and reduces the jeopardy of public safety and emergency response due to loss of lifeline services such as medical services, water and wastewater systems, communications, law enforcement, banking, transportation system, etc.

External Projects

Projects in this program respond to requests from local jurisdictions to relocate distribution services from overhead to underground systems per the terms of franchise agreements; maintain and upgrade the streetlight system; relocate utility infrastructure in response to major transportation projects; and provide capital improvements in response to other customer-requested service needs.

For 2027, the CIP includes \$26.1 million in funding for six External Projects. Highlights include:

- Streetlight Arterial, Residential and Flood (MC-CL-ZL8378): \$8,834,009

This ongoing project funds streetlights and floodlights requested by various taxing jurisdictions and other customers. Lights may be provided in the public right-of-way and on private property, for either public or private benefit.

- Transportation Streetlights (MC-CL-ZL8377): \$7,550,977

This ongoing project funds relocation of streetlights displaced by City of Seattle transportation projects.

- Sound Transit 3 (MC-CL-ZT8467): \$4,000,575

This project provides the engineering and construction of relocated and new City Light facilities required for two new light rail lines and related transit facilities from downtown Seattle to Ballard and West Seattle, approved by voters in November 2017 as part of the Sound Transit 3 initiative. City Light activities include engineering and construction of electric power feeder relocations and upgrades, power services for the planned light rail lines, and various other tasks.

- Overhead and Underground (Local Transportation-Driven) Relocations (MC-CL-ZT8369): \$3,596,578

This ongoing project funds relocation of electrical lines to accommodate or take advantage of transportation-related projects, street vacations, or other projects initiated by outside agencies such as the Seattle Department of Transportation (SDOT), Washington State Department of Transportation (WSDOT), or suburban municipalities. Work includes modifications to the distribution system, including replacement or modifications of line segments, poles, and underground facilities. Some costs may be reimbursable by the requesting outside agencies.

Power Supply

Projects in this program include energy efficiency, environmental claims, improvements to dams, generators, powerhouses, as well as compliance work to meet federal licensing and environmental mitigation requirements for hydroelectric dams. Rebuilds or replacements of major power production equipment are sequenced to reduce the impact to power generation and to minimize fluctuations in the annual amount of capital spending.

For 2027, the CIP includes \$143 million in funding for 23 projects in Power Supply. Highlights include:

- Energy Efficiency (MC-CL-WC2250): \$44,312,731
This ongoing project funds energy efficiency programs at City Light.
- Skagit – Relicensing (MC-CL-XS6986): \$18,364,492
This ongoing project supports the relicensing activities for the Skagit River Hydroelectric Project, including support of staff, environmental studies, documentation, and consultation. Relicensing work began in 2019. The previous Federal Energy Regulatory Commission (FERC) license for the Skagit Project expired in April 2025. City Light submitted the final license application to FERC in April 2023, and in June 2026 filed an amended final license application that included the Skagit Project Comprehensive Relicensing Settlement, a historic agreement with Tribes, federal and state agencies, and other licensing parties. City Light is operating the project under annual licenses while FERC conducts a multi-year environmental review and public process. Early implementation actions identified in the settlement began in 2026 and a new license is anticipated around 2030.
- Boundary – Licensing Mitigation (MC-CL-XB6987): \$12,151,638
This ongoing project implements protection, mitigation, and enhancement measures required by the terms and conditions of the Boundary Hydroelectric Project license issued by FERC in 2013. The license allows for the continued operation of the project, City Light's largest generating station, producing approximately 25% to 40% of the utility's power supply.
- Boundary Powerhouse – Unit 52 Generator Rebuild (MC-CL-XB6535): \$11,149,142
This project funds 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 Generator Step-Up Transformer Upgrade (MC-CL-XB6493): \$9,533,044
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.
- Skagit Facility - Minor Improvements Program (MC-CL-XS6405): \$7,611,775
This ongoing project provides funding for emergent capital improvement needs for various facilities at the Skagit Project. This project also funds small scheduled capital projects with cost estimates of less than \$25,000.
- Environmental Claims (MC-CL-WC3133) \$6,378,077
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.
- Gorge Crane Rehabilitation (MC-CL-XS6639) \$5,860,010
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 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.
- Boundary Facility - Minor Improvements Program (MC-CL-XB6401) \$5,740,728
This ongoing project provides funding for emergent capital projects, specifically related to Boundary facilities. These projects are by definition unforeseeable, unscheduled, unpredictable, and occur on a first-come, first serve basis.

2027-2032 Proposed Capital Improvement Program

Transmission

Projects in this program fund refurbishment and expansion of utility-owned high-voltage transmission infrastructure that transports electricity from generation facilities to City Light's service area, as well as within the service area.

For 2027, the CIP budget includes \$3 million for four projects in Transmission. Highlights include:

- Transmission Reliability (MC-CL-YT7104): \$2,498,762
This ongoing project funds replacement and improvement of transmission structures and conductors. This work may include engineering, construction, and related work, as well as minor improvements to overhead or underground transmission system assets to improve reliability.
- Transmission Inter-Agency (MC-CL-YT7105): \$428,013
This ongoing project provides demand-driven improvements to City Light's transmission system, including reimbursable transmission work and relocations of transmission equipment to meet customer, other utility, agency, and regulatory requirements. It permits City Light to meet its duties to relocate facilities at the request of other agencies.

CIP Revenue Sources

Approximately 60% of the CIP is funded through the sale of revenue bonds, based on financial policies set forth in Resolution 31187. The remaining 40% is funded by revenues from retail electric rates, wholesale sales, direct customer billings for service connections and other customer requested work, and assorted fees. Federal and state grant funding are also anticipated funding sources in this six-year timeframe; these funds will be added to the CIP as the grants are approved.

Summary of Upcoming Budget Issues and Challenges

Several interconnected pressures are driving the need for higher rates, including rising power costs, inflation, and an aging grid that requires significant reinvestment. Replacing aging underground cables, installing new transformers, modernizing grid technology, and improving security and automated outage detection are essential to maintaining reliable service. We are also addressing deferred maintenance at our work facilities to ensure employees have safe, functional spaces to support daily operations.

Power supply and peak demand pressures are also increasing. Over the next six years, electricity load is projected to grow 13% on average and 19% at winter peak due to building electrification, electric vehicles, and population growth. Meeting this demand, particularly on the coldest days, requires new resources such as wind, solar, batteries, firm capacity, and expanded transmission. By 2032, at least 18% of our power is expected to come from new resources.

Our region is at an inflection point. After years of relatively flat demand, electrification and population growth are driving steady load increases just as hydropower faces new constraints from reduced snowpack and low-water years.

Inflation adds further pressure. From 2020 to 2025, the cost of electric parts and materials rose nearly 39%. Key components increased sharply during that time; for example, utility poles increased by more than 19%, transformers by 23%, and wire and cable by 93%. Even as we held rates steady during the pandemic recovery, costs continued to climb, directly affecting our ability to maintain a reliable, resilient system.

Future Projects/What is on the Horizon

City Light is preparing for a future marked by rapid electrification, regional infrastructure investments, and evolving climate and technology demands. The initiatives outlined below represent the key areas where today's planning and investment will shape the city's energy landscape for decades.

Demand for transportation and building electrification is rising quickly, driven by City policies and emerging customer needs. City Light must support expanding commercial and industrial electrification, including WSDOT ferries, Port of Seattle operations, commercial shipping, trucking, and large district energy projects. New building codes and Building Energy Performance Standards will further accelerate the transition to electric heating and cooling, adding substantial load over time.

Major infrastructure efforts across the region, including Sound Transit's Light Rail expansion, will require investments to relocate and redesign City Light facilities to ensure safety, reliability, and alignment with the growing transit network.

As Seattle's energy landscape shifts, the electric grid must advance as well. Updating infrastructure, integrating more renewable resources, and preparing for emerging technologies are essential for maintaining reliability, withstanding climate impacts, and protecting the system from cybersecurity threats.

A critical part of this evolution is City Light's Distributed Energy Resource Management System (DERMS). DERMS will enable two-way energy flows between customers and the utility, coordinating distributed resources such as solar, battery storage, and future clean energy technologies. It will also manage vehicle charging and customer-owned storage, help balance load, improve grid stability, and support Seattle's transition to a clean energy future.

The rapid emergence of large-scale data center proposals has created new and significant implications for City Light's capital planning and delivery capacity. Although the City has implemented a temporary moratorium, long-term interest remains high, and City Light must prepare for future requests that could profoundly shape grid infrastructure and CIP portfolios.

New and Deleted Projects

City Light's 2026 Proposed CIP includes two new projects. Skagit Licensing (MC-CL-XS6970) funds the costs associated with obtaining a 50-year license to operate the Skagit project beginning in 2030, and Community Solar (MC-CL-YD9600) funds the installation of up to 4 megawatts of new solar and solar-plus-battery projects.

Several projects are not being included in the proposed CIP that were included in the 2026 Adopted CIP because these projects are complete or are no longer needed. The projects that are no longer included are as follows:

- MC-CL-ZL8481: Seattle Waterfront Streetlight Installation
- MC-CL-YD9979 Emergency Management System Upgrade
- MC-CL-ZS8426 Advanced Metering Infrastructure
- MC-CL-ZT8475 Sound transit – City Light System Upgrades

Alaskan Way Viaduct and Seawall Replacement - Utility Relocations

Project No:	MC-CL-ZT8307	BSL Code:	BC-CL-Z
Project Type:	Discrete	BSL Name:	Customer Focused - CIP
Project Category:	New Facility	Location:	SR 99 / Battery St
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 7
Start/End Date:	2002 - 2027	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$245,334	Urban Village:	Not in an Urban Village

This project provides relocation of electric distribution infrastructure associated with the replacement of the Alaskan Way Viaduct and improvements to the Seawall and Central Waterfront.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	245,324	10	-	-	-	-	-	-	245,334
Total:	245,324	10	-	-	-	-	-	-	245,334
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	245,324	10	-	-	-	-	-	-	245,334
Total:	245,324	10	-	-	-	-	-	-	245,334

O&M Impacts: NA

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

Boundary - DC Battery System & Charge Modernization

Project No:	MC-CL-XB6566	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Boundary Rd, Metaline, WA 99153
Current Project Stage:	Stage 6 - Closeout	Council District:	Outside City of Seattle
Start/End Date:	2017 - 2027	Neighborhood District:	Outside City of Seattle
Total Project Cost:	\$2,246	Urban Village:	Outside City of Seattle

This project replaces the multiple existing DC battery systems at Boundary.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	1,652	296	298	-	-	-	-	-	2,246
Total:	1,652	296	298	-	-	-	-	-	2,246
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	1,652	296	298	-	-	-	-	-	2,246
Total:	1,652	296	298	-	-	-	-	-	2,246

O&M Impacts: NA

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

Boundary - Level 6 Deck Stabilization

Project No:	MC-CL-XB6604	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Boundary Rd, Metaline, WA 99153
Current Project Stage:	Stage 6 - Closeout	Council District:	Outside City of Seattle
Start/End Date:	2017 - 2023	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$2,949	Urban Village:	Not in an Urban Village

This project installs a new system of rock bolts and other forms of rock anchors to improve the structural stability of the Level 6 Deck on Boundary Dam. This portion of the dam is attached to and supported by the adjacent rock. Inspections revealed a weakness in the current attachments and use of the deck by heavy equipment is restricted until these improvements are made. This project also includes stabilization of rock blocks in the powerhouse machine hall.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	2,949	-	-	-	-	-	-	-	2,949
Total:	2,949	-	-	-	-	-	-	-	2,949
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	2,949	-	-	-	-	-	-	-	2,949
Total:	2,949	-	-	-	-	-	-	-	2,949

O&M Impacts: NA

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

Boundary - Licensing Mitigation

Project No:	MC-CL-XB6987	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	New Investment	Location:	10382 Boundary Rd, Metaline, WA 99153
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project implements protection, mitigation, and enhancement measures required by the terms and conditions of the Boundary Hydroelectric Project license issued by FERC in 2013. The license allows for the continued operation of the project, City Light's largest generating station, producing approximately 25% to 40% of the utility's power supply.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	181,811	23,859	12,152	12,653	14,815	15,198	14,615	6,746	281,848
Total:	181,811	23,859	12,152	12,653	14,815	15,198	14,615	6,746	281,848

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	181,811	23,859	12,152	12,653	14,815	15,198	14,615	6,746	281,848
Total:	181,811	23,859	12,152	12,653	14,815	15,198	14,615	6,746	281,848

O&M Impacts: NA

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

Boundary Control Room Alarm System Replacement

Project No:	MC-CL-XB6637	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Boundary Rd, Metaline, WA 99153
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Outside City of Seattle
Start/End Date:	2019 - 2032	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$1,295	Urban Village:	Not in an Urban Village

This project replaces the system of alarms and annunciator panels in the Boundary Control room with a modern system that integrates with the current automation system. Alarms will be routed to PH Operator terminals where information will be displayed as to the nature of the alarm. Due to the large number of circuits that will need to be replaced, this project will be implemented in phases over several years.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	95	-	-	-	200	500	500	-	1,295
Total:	95	-	-	-	200	500	500	-	1,295
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	95	-	-	-	200	500	500	-	1,295
Total:	95	-	-	-	200	500	500	-	1,295

O&M Impacts: NA

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

Boundary Facilities Master Plan

Project No:	MC-CL-XB6642	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	System Wide
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project installs a new system of rock bolts and other forms of rock anchors to improve the structural stability of the Level 6 Deck on Boundary Dam. This portion of the dam is attached to and supported by the adjacent rock. An inspection revealed a weakness in the current attachments and use of the deck by heavy equipment is restricted until these improvements are made.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	77	-	-	-	-	-	-	-	77
Total:	77	-	-	-	-	-	-	-	77
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	77	-	-	-	-	-	-	-	77
Total:	77	-	-	-	-	-	-	-	77

O&M Impacts: NA

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

Boundary Facility - Minor Improvements Program

Project No:	MC-CL-XB6401	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	10382 Boundary Rd, Metaline, WA 99153
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides funding for emergent capital projects, specifically related to Boundary Facilities. These projects are by definition, unforeseeable, unscheduled, unpredictable, and occur on a first-come, first serve basis.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	28,327	1,366	5,741	12,195	9,617	6,964	17,660	17,500	99,371
Total:	28,327	1,366	5,741	12,195	9,617	6,964	17,660	17,500	99,371
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	28,327	1,366	5,741	12,195	9,617	6,964	17,660	17,500	99,371
Total:	28,327	1,366	5,741	12,195	9,617	6,964	17,660	17,500	99,371

O&M Impacts: NA

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

Boundary Governor Rehabilitation

Project No:	MC-CL-XB6641	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Boundary Rd, Metaline, WA 99153
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Outside City of Seattle
Start/End Date:	2029 - 2032	Neighborhood District:	Outside City of Seattle
Total Project Cost:		Urban Village:	Not in an Urban Village

This project replaces the control systems on all six Boundary generating units. A condition assessment of the Boundary generating units found a number of problems with the governor controls including poor transfer between primary and backup operation, reset problems, and controller lock-up.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	-	-	-	-	-	-	-	-	-
Total:	-	-	-	-	-	-	-	-	-
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	-	-	-	-	-	-	-	-	-
Total:	-	-	-	-	-	-	-	-	-

O&M Impacts: NA

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

Boundary Powerhouse - Unit 51 Generator Rebuild

Project No:	MC-CL-XB6351	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	10382 Boundary Rd, Metaline, WA 99153
Current Project Stage:	Stage 5 - Construction	Council District:	Outside City of Seattle
Start/End Date:	2017 - 2027	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$46,597	Urban Village:	Not in an Urban Village

This project provides the rewinding and refurbishing of the Unit 51 generator to extend its useful life, which is part of a programmatic series of projects to maintain the Utility's aging generators. It also replaces the carbon dioxide fire-suppression system with a water sprinkler system to enhance worker safety. If technology is sufficiently advanced, it may also include a rotor-mounted scanner or other diagnostic equipment.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	45,817	780	-	-	-	-	-	-	46,597
Total:	45,817	780	-	-	-	-	-	-	46,597
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	45,817	780	-	-	-	-	-	-	46,597
Total:	45,817	780	-	-	-	-	-	-	46,597

O&M Impacts: NA

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

Boundary Powerhouse - Unit 52 Generator Rebuild

Project No:	MC-CL-XB6535	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Boundary Rd, Metaline, WA 99153
Current Project Stage:	Stage 5 - Construction	Council District:	Outside City of Seattle
Start/End Date:	2019 - 2027	Neighborhood District:	Outside City of Seattle
Total Project Cost:	\$54,662	Urban Village:	Outside City of Seattle

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	20,216	22,488	11,149	809	-	-	-	-	54,662
Total:	20,216	22,488	11,149	809	-	-	-	-	54,662
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	20,216	22,488	11,149	809	-	-	-	-	54,662
Total:	20,216	22,488	11,149	809	-	-	-	-	54,662

O&M Impacts: NA

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

Boundary Powerhouse - Unit 54 Generator Rebuild

Project No:	MC-CL-XB6353	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	10382 Boundary Rd, Metaline, WA 99153
Current Project Stage:	Stage 5 - Construction	Council District:	Outside City of Seattle
Start/End Date:	2018 - 2027	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$43,329	Urban Village:	Not in an Urban Village

This project provides rewinding and refurbishing of the Boundary Powerhouse Unit 54 generator and upgrades the 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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	42,566	763	-	-	-	-	-	-	43,329
Total:	42,566	763	-	-	-	-	-	-	43,329
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	42,566	763	-	-	-	-	-	-	43,329
Total:	42,566	763	-	-	-	-	-	-	43,329

O&M Impacts: NA

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

Boundary Powerhouse Generator Step-up Transformer Replacement

Project No:	MC-CL-XB6493	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	New Facility	Location:	10382 Boundary Rd, Metaline, WA 99153
Current Project Stage:	Stage 5 - Construction	Council District:	Outside City of Seattle
Start/End Date:	2010 - 2029	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$65,642	Urban Village:	Not in an Urban Village

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	35,355	14,270	9,533	6,423	61	-	-	-	65,642
Total:	35,355	14,270	9,533	6,423	61	-	-	-	65,642
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	35,355	14,270	9,533	6,423	61	-	-	-	65,642
Total:	35,355	14,270	9,533	6,423	61	-	-	-	65,642

O&M Impacts: NA

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

Boundary Service Area Paving

Project No:	MC-CL-XB6632	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Boundary Rd, Metaline, WA 99153
Current Project Stage:	Stage 6 - Closeout	Council District:	Outside City of Seattle
Start/End Date:	2024 - 2025	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$466	Urban Village:	Not in an Urban Village

This project provides paving of the Boundary service area roadways and parking areas.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	466	-	-	-	-	-	-	-	466
Total:	466	-	-	-	-	-	-	-	466
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	466	-	-	-	-	-	-	-	466
Total:	466	-	-	-	-	-	-	-	466

O&M Impacts: NA

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

Boundary Station Service Transformer Replacement

Project No:	MC-CL-XB6627	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Boundary Rd, Metaline, WA 99153
Current Project Stage:	Stage 3 - Design	Council District:	Outside City of Seattle
Start/End Date:	2019 - 2032	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$12,972	Urban Village:	Not in an Urban Village

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	496	1,901	592	2,936	3,089	3,777	-	-	12,792
Total:	496	1,901	592	2,936	3,089	3,777	-	-	12,792
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	496	1,901	592	2,936	3,089	3,777	-	-	12,792
Total:	496	1,901	592	2,936	3,089	3,777	-	-	12,792

O&M Impacts: NA

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

Boundary Sump Pump Drive Replacement

Project No:	MC-CL-XB6633	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Boundary Rd, Metaline, WA 99153
Current Project Stage:	Stage 6 - Closeout	Council District:	Outside City of Seattle
Start/End Date:	2019 - 2024	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$509	Urban Village:	Not in an Urban Village

This project replaces and modernizes drive systems for sump pump at Boundary powerhouse. Portions of Boundary powerhouse are below the level of the tailrace and there is a reliance on a series of sump pumps to keep the powerhouse dry. Projects to replace the sump pumps are completed, and now the drive systems for each pump need to be replaced and modernized.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	509	-	-	-	-	-	-	-	509
Total:	509	-	-	-	-	-	-	-	509
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	509	-	-	-	-	-	-	-	509
Total:	509	-	-	-	-	-	-	-	509

O&M Impacts: NA

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

Broad Street Substation - Network

Project No:	MC-CL-YN8203	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	New Facility	Location:	319 6th AVE N
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project funds a programmatic approach for comprehensive management of underground network assets serving customers in the Belltown and Denny Regrade areas. The project enhances network reliability and provides sufficient service capacity for the growing electrical power needs of the Denny Triangle and potentially a portion of South Lake Union area.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	114,787	2,714	-	-	-	-	-	-	117,501
Total:	114,787	2,714	-	-	-	-	-	-	117,501
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	114,787	2,714	-	-	-	-	-	-	117,501
Total:	114,787	2,714	-	-	-	-	-	-	117,501

O&M Impacts: NA

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

Building Envelope Upgrades

Project No:	MC-CL-XF9072	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	System Wide
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project replaces or restores exterior moisture and thermal barrier components of buildings such as roofing and insulation systems, exterior siding and cladding systems, windows and exterior doors. This project allows for the proactive replacement of building exteriors in order to avert costly structural damage and prevent the growth of toxic mold inside wall cavities and ceiling spaces that can easily render a building uninhabitable. The project also enhances operational efficiency by mitigating emergency repairs which disrupt utility operations.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	14,520	35	-	-	-	-	-	-	14,554
Total:	14,520	35	-	-	-	-	-	-	14,554
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	14,520	35	-	-	-	-	-	-	14,554
Total:	14,520	35	-	-	-	-	-	-	14,554

O&M Impacts: NA

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

Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay

Project No:	MC-CL-XC6450	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045
Current Project Stage:	Stage 6 - Closeout	Council District:	Outside City of Seattle
Start/End Date:	2007 - 2024	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$6,019	Urban Village:	Not in an Urban Village

This project upgrades the present generator protection for Units 5 and 6, which lacks some basic protection elements to protect it from abnormal frequency and voltages. Upgrading and reconfiguring the protective relays is critical to preparing the new Cedar Falls substation for operation. This project replaces existing protective relays, upgrades the generator protection packages, and replaces the electrical and mechanical lockout relays. The project permits City Light to comply with the North American Electric Reliability Council (NERC) and the Western Electricity Coordinating Council (WECC) regional requirements for maintaining the generator in-service during system disturbances.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	6,019	-	-	-	-	-	-	-	6,019
Total:	6,019	-	-	-	-	-	-	-	6,019
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	6,019	-	-	-	-	-	-	-	6,019
Total:	6,019	-	-	-	-	-	-	-	6,019

O&M Impacts: NA

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

Cedar Falls Substation & Bank 6 Replacement

Project No:	MC-CL-XC6573	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Cedar Falls
Current Project Stage:	Stage 6 - Closeout	Council District:	Outside City of Seattle
Start/End Date:	2018 - 2027	Neighborhood District:	Outside City of Seattle
Total Project Cost:	\$25,166	Urban Village:	Outside City of Seattle

This project replaces the 60-year-old Bank 6 power step up transformer at Cedar Falls. Bank 6 provides the connection between Cedar Falls Generating Units 5 and 6 and the transmission system. The transformer is approaching the end of its useful life and the goal of this project is to replace it during a planned outage before it fails.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	24,994	172	-	-	-	-	-	-	25,166
Total:	24,994	172	-	-	-	-	-	-	25,166
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	24,994	172	-	-	-	-	-	-	25,166
Total:	24,994	172	-	-	-	-	-	-	25,166

O&M Impacts: NA

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

Cedar Falls/South Fork Tolt - Minor Improvements Program

Project No:	MC-CL-XC6406	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project funds emergent capital projects related to the Cedar Falls and South Fork Tolt Facilities. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. These projects are unforeseeable, unscheduled, unpredictable, and occur on a first-come, first serve basis.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	19,780	2,964	4,232	6,650	9,690	9,050	8,715	12,270	73,351
Total:	19,780	2,964	4,232	6,650	9,690	9,050	8,715	12,270	73,351
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	19,780	2,964	4,232	6,650	9,690	9,050	8,715	12,270	73,351
Total:	19,780	2,964	4,232	6,650	9,690	9,050	8,715	12,270	73,351

O&M Impacts: NA

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

CenTrio Electrification

Project No:	MC-CL-ZS8510	BSL Code:	BC-CL-Z
Project Type:	Discrete	BSL Name:	Customer Focused - CIP
Project Category:	New Investment	Location:	System Wide
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 2
Start/End Date:	2022 - 2045	Neighborhood District:	Downtown
Total Project Cost:	\$4	Urban Village:	Downtown

This project funds the plan, design, procurement, construction, and commission of large City Light capital investment projects to deliver infrastructure required to meet electrification of CenTrio, a franchise utility that delivers steam for heating of multiple downtown buildings in Seattle.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	4	-	-	-	-	-	-	-	4
Total:	4	-	-	-	-	-	-	-	4
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	4	-	-	-	-	-	-	-	4
Total:	4	-	-	-	-	-	-	-	4

O&M Impacts:

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

Communications Improvements

Project No:	MC-CL-YD9009	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides funding for unforeseen emergent and critical work on City Light's communications systems to replace communications components due to failure, changing regulatory and security requirements, and requests from customers or other agencies. This project enhances flexibility to address emergent communication systems problems.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	14,409	3,499	1,519	1,546	1,425	1,413	1,450	1,493	26,756
Total:	14,409	3,499	1,519	1,546	1,425	1,413	1,450	1,493	26,756
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	14,409	3,499	1,519	1,546	1,425	1,413	1,450	1,493	26,756
Total:	14,409	3,499	1,519	1,546	1,425	1,413	1,450	1,493	26,756

O&M Impacts: NA

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

Community Solar

Project No:	MC-CL-YD9600	BSL Code:	BC-CL-Y
Project Type:	Discrete	BSL Name:	Transmission and Distribution - CIP
Project Category:	New Investment	Location:	
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Multiple
Start/End Date:	2027 - 2029	Neighborhood District:	
Total Project Cost:	\$14,250	Urban Village:	Multiple

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	-	-	4,750	4,750	4,750	-	-	-	14,250
Total:	-	-	4,750	4,750	4,750	-	-	-	14,250
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	-	-	4,750	4,750	4,750	-	-	-	14,250
Total:	-	-	4,750	4,750	4,750	-	-	-	14,250

O&M Impacts:

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

Dallas Ave. 26 kV Crossing

Project No:	MC-CL-YR8322	BSL Code:	BC-CL-Y
Project Type:	Discrete	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	Dallas Ave S
Current Project Stage:	Stage 3 - Design	Council District:	Council District 2
Start/End Date:	2005 - 2030	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$21,657	Urban Village:	South Park

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	2,569	8,740	4,848	1,000	1,000	3,500	-	-	21,657
Total:	2,569	8,740	4,848	1,000	1,000	3,500	-	-	21,657
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	2,569	8,740	4,848	1,000	1,000	3,500	-	-	21,657
Total:	2,569	8,740	4,848	1,000	1,000	3,500	-	-	21,657

O&M Impacts: NA

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

Dam Safety Part 12 Improvements

Project No:	MC-CL-XB6626	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Improved Facility	Location:	System Wide
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project provides the support analysis and data required to meet FERC regulations. City Light must demonstrate that the dams are monitored and engineering improvements are based on current climate conditions, most current engineering standards, and the appropriate devices, instrumentation, and tools. Activities may include Skagit bulkhead, Boundary new instrumentation, Diablo & Gorge GPS System, Boundary instrumentation, Boundary Part 12 Implementation and Skagit Part 12 Implementation.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	4,048	8,311	3,667	5,535	3,714	2,557	2,560	2,637	33,030
Total:	4,048	8,311	3,667	5,535	3,714	2,557	2,560	2,637	33,030
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	4,048	8,311	3,667	5,535	3,714	2,557	2,560	2,637	33,030
Total:	4,048	8,311	3,667	5,535	3,714	2,557	2,560	2,637	33,030

O&M Impacts: NA

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

Denny Substation - Network

Project No:	MC-CL-YN8404	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	New Facility	Location:	Valley Street
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Lake Union
Total Project Cost:	N/A	Urban Village:	South Lake Union

This ongoing project funds network system work in the Denny Substation network area. Work may include design and construction, engineering design at the substation network interface, and underground conversion of streetlights, traffic signals, and telecom and fiber optic systems.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	113,642	1,690	-	-	-	-	-	-	115,332
Total:	113,642	1,690	-	-	-	-	-	-	115,332
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	113,642	1,690	-	-	-	-	-	-	115,332
Total:	113,642	1,690	-	-	-	-	-	-	115,332

O&M Impacts: NA

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

Denny Substation Tenant Improvements

Project No:	MC-CL-XF9235	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Valley Street
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2015 - 2025	Neighborhood District:	Lake Union
Total Project Cost:	\$8,323	Urban Village:	South Lake Union

This project will program, design, and construct interior improvements within two building shell spaces within the Denny Substation. The two spaces are a southwest shell space which may house a community center or similar public amenity and a southeast shell space which may house a learning resource center or similar public amenity.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	8,323	-	-	-	-	-	-	-	8,323
Total:	8,323	-	-	-	-	-	-	-	8,323
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	8,323	-	-	-	-	-	-	-	8,323
Total:	8,323	-	-	-	-	-	-	-	8,323

O&M Impacts: NA

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

Denny Substation Transmission Lines

Project No:	MC-CL-YT7125	BSL Code:	BC-CL-Y
Project Type:	Discrete	BSL Name:	Transmission and Distribution - CIP
Project Category:	New Facility	Location:	System wide
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Citywide
Start/End Date:	2008 - 2027	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$19,207	Urban Village:	Not in an Urban Village

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	18,799	316	94	-	-	-	-	-	19,208
Total:	18,799	316	94	-	-	-	-	-	19,208
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	18,799	316	94	-	-	-	-	-	19,208
Total:	18,799	316	94	-	-	-	-	-	19,208

O&M Impacts: NA

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

Diablo - Replace Bank Transformers

Project No:	MC-CL-XS6589	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Milepost 126 Stte Highway 20
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Outside City of Seattle
Start/End Date:	2029 - 2030	Neighborhood District:	Outside City of Seattle
Total Project Cost:		Urban Village:	Outside City of Seattle

This project replaces the two Diablo generator step up transformer banks as they reach the end of their useful life.

O&M Impacts: NA

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

Diablo Dam - Spill Gate Trunnion Upgrades

Project No:	MC-CL-XS6610	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Milepost 126 Stte Highway 20
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Outside City of Seattle

This project provides replacement of the trunnion bushings in all 20 of Diablo Dam's spill gates with new synthetic bushings that are permanently sealed and lubricated, and perform associated supporting work.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	3,940	152	-	-	-	-	-	-	4,091
Total:	3,940	152	-	-	-	-	-	-	4,091
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	3,940	152	-	-	-	-	-	-	4,091
Total:	3,940	152	-	-	-	-	-	-	4,091

O&M Impacts: NA

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

Distribution Area Communications Networks

Project No:	MC-CL-YD9307	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project installs fiber cable and equipment to all City Light dams, substations and service centers to create a secure, reliable, fast and redundant digital communications system for operations command and control. The fiber infrastructure provides a secure path for power distribution system control and dispatch, Energy Management System data, and other City Light communications. This project also supports Substation Automation, Distribution Automation, Distributed Generation, and automated meter reading projects.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	32,572	973	1,041	1,223	1,024	1,154	1,179	1,214	40,379
Total:	32,572	973	1,041	1,223	1,024	1,154	1,179	1,214	40,379
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	32,572	973	1,041	1,223	1,024	1,154	1,179	1,214	40,379
Total:	32,572	973	1,041	1,223	1,024	1,154	1,179	1,214	40,379

O&M Impacts: NA

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

Distribution Automation

Project No:	MC-CL-YR8425	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project automates radial distribution feeders, which includes installation of equipment to provide remote control of operations of switches on power lines and gather real time data on conditions in distribution power lines. The installation of strategically placed switches provides the ability to automatically perform outage restoration, shift blocks of load to maximize efficiencies of feeders, and reconfigure the feeder grid. Typical operation involves remotely detecting that a feeder fault has occurred, locating the damaged portion of the feeder between two remote controlled line switches, isolating the damaged portion of the feeder by opening appropriate remote controlled line switches, and re-energizing undamaged portions of the feeder via the primary feeder source and one or more backup sources using automatically controlled tie switches.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	21,086	-	-	-	-	-	-	-	21,086
Total:	21,086	-	-	-	-	-	-	-	21,086
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	21,086	-	-	-	-	-	-	-	21,086
Total:	21,086	-	-	-	-	-	-	-	21,086

O&M Impacts: NA

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

Distribution Systems Replacement

Project No:	MC-CL-YR8333	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	New Investment	Location:	System Wide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project replaces underground and overhead equipment nearing the end of its usable life, is overloaded, or is required due to load growth. Replacement items may include but are not limited to poles, vaults, transformers, switches, cables, and all necessary apparatus for the distribution system.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	38,289	35,333	25,525	25,788	35,151	39,143	45,447	48,411	293,086
Total:	38,289	35,333	25,525	25,788	35,151	39,143	45,447	48,411	293,086
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	38,289	35,333	25,525	25,788	35,151	39,143	45,447	48,411	293,086
Total:	38,289	35,333	25,525	25,788	35,151	39,143	45,447	48,411	293,086

O&M Impacts:

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

Electric Vehicle Infrastructure

Project No:	MC-CL-XF9237	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	New Investment	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project funds the implementation of City Light's public electric vehicle charging pilot project. This project will deploy 26 public EV fast chargers within the service area, at both City-owned property and private sites. City Light owns and installs the charging infrastructure. This program allows customers access to carbon-neutral electricity that customers are demanding, better utilize current utility assets, and contribute to the Clean, Renewable-Powered City initiative and the aggressive goals of the Drive Clean Seattle Initiative.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	4,186	-	-	-	-	-	-	-	4,186
Total:	4,186	-	-	-	-	-	-	-	4,186
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	4,186	-	-	-	-	-	-	-	4,186
Total:	4,186	-	-	-	-	-	-	-	4,186

O&M Impacts: NA

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

Endangered Species Act Mitigation

Project No:	MC-CL-XP6990	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Outside City of Seattle
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project funds work that protects and restores fisheries habitat in the Skagit and Tolt river basins. It implements the Endangered Species Act (ESA) Program for recovery of listed fish species that are potentially affected by City Light projects. The project includes land purchase, restoration, assessment, and management. The project reduces the likelihood of third party lawsuits under ESA and the reopening of claims by Federal agencies, e.g. the U.S. Fish and Wildlife Service, seeking additional measures to protect and restore the listed species.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	18,528	2,081	617	1,082	1,114	1,043	1,070	1,119	26,653
Total:	18,528	2,081	617	1,082	1,114	1,043	1,070	1,119	26,653
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	18,528	2,081	617	1,082	1,114	1,043	1,070	1,119	26,653
Total:	18,528	2,081	617	1,082	1,114	1,043	1,070	1,119	26,653

O&M Impacts: NA

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

Energy Conservation

Project No:	MC-CL-XF9320	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project installs improvements at SCL facilities to reduce energy consumption. Work is performed at facilities including generation sites, service centers, and substations. With documented savings, some project costs may be recovered from the Bonneville Power Administration.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	10,708	-	-	-	-	-	-	-	10,708
Total:	10,708	-	-	-	-	-	-	-	10,708
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	10,708	-	-	-	-	-	-	-	10,708
Total:	10,708	-	-	-	-	-	-	-	10,708

O&M Impacts: NA

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

Energy Efficiency

Project No:	MC-CL-WC2250	BSL Code:	BC-CL-W
Project Type:	Ongoing	BSL Name:	Conservation & Environmental - CIP
Project Category:	Improved Facility	Location:	System Wide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project funds energy efficiency programs at City Light.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	95,989	41,089	44,313	42,640	42,413	56,378	60,607	65,172	448,600
Total:	95,989	41,089	44,313	42,640	42,413	56,378	60,607	65,172	448,600
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	95,989	41,089	44,313	42,640	42,413	56,378	60,607	65,172	448,600
Total:	95,989	41,089	44,313	42,640	42,413	56,378	60,607	65,172	448,600

O&M Impacts:

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

Enterprise Software Solution Replacement Strategy

Project No:	MC-CL-YD9969	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	City Wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project funds the upgrade or replacement of key applications and systems as part of the Utility Technology Portfolio. Timely upgrades and replacements ensure that technology and enterprise-level software resources are up to date, fully functional, and continue to deliver more benefits and technology automations to internal and external customers.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	56,840	27,541	18,825	14,333	10,132	11,654	19,610	20,123	179,058
Total:	56,840	27,541	18,825	14,333	10,132	11,654	19,610	20,123	179,058
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	56,840	27,541	18,825	14,333	10,132	11,654	19,610	20,123	179,058
Total:	56,840	27,541	18,825	14,333	10,132	11,654	19,610	20,123	179,058

O&M Impacts: NA

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

Environmental Claims

Project No:	MC-CL-WC3133	BSL Code:	BC-CL-W
Project Type:	Ongoing	BSL Name:	Conservation & Environmental - CIP
Project Category:	Improved Facility	Location:	System Wide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	16,488	15,934	6,378	5,455	8,934	11,386	13,037	13,428	91,040
Total:	16,488	15,934	6,378	5,455	8,934	11,386	13,037	13,428	91,040
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	16,488	15,934	6,378	5,455	8,934	11,386	13,037	13,428	91,040
Total:	16,488	15,934	6,378	5,455	8,934	11,386	13,037	13,428	91,040

O&M Impacts:

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

Environmental Safeguarding and Remediation of Facilities

Project No:	MC-CL-XF9152	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Outside City of Seattle
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides improvements to prevent air and water pollution at City Light facilities. Projects may include ventilation for painting operations, storage equipment for toxic material, containment provisions to provide protection in the event of a spill or leak, and handling equipment to enable safe movement of hazardous items.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	664	-	-	-	-	-	-	-	664
Total:	664	-	-	-	-	-	-	-	664
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	664	-	-	-	-	-	-	-	664
Total:	664	-	-	-	-	-	-	-	664

O&M Impacts: NA

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

Equipment Fleet Replacement

Project No:	MC-CL-XF9101	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	New Facility	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project funds the purchase of light-duty and heavy-duty mobile equipment fleet vehicles. This includes replacement of specialized fleet vehicles for electric utility use, as well as enhancements and additions of green alternatives such as electric-powered vehicles.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	120,276	39,792	15,200	15,200	15,492	15,712	16,042	16,448	254,161
Total:	120,276	39,792	15,200	15,200	15,492	15,712	16,042	16,448	254,161
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	120,276	39,792	15,200	15,200	15,492	15,712	16,042	16,448	254,161
Total:	120,276	39,792	15,200	15,200	15,492	15,712	16,042	16,448	254,161

O&M Impacts: NA

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

Facilities Improvements

Project No:	MC-CL-XF9103	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	New Facility	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project funds both planned and emergent needs for facility modifications, real estate development & maintenance, equipment replacements, upgrades to office spaces and workspaces, life/safety modifications and components, addressing environmental and remediation concerns, and reducing energy consumption. A major component shall include infrastructure maintenance and construction of a building which involves several activities, which may vary depending on the project's scope, but typically includes developing a building design inclusive of architectural, structural, electrical, plumbing, and mechanical systems. The project shall also support the design process necessary to plan capital works, such as architect and other consultants to develop plans and specifications that meet the project's functional and aesthetic requirements.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	52,132	16,123	11,146	10,733	10,947	11,096	11,286	15,500	138,963
Total:	52,132	16,123	11,146	10,733	10,947	11,096	11,286	15,500	138,963
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	52,132	16,123	11,146	10,733	10,947	11,096	11,286	15,500	138,963
Total:	52,132	16,123	11,146	10,733	10,947	11,096	11,286	15,500	138,963

O&M Impacts: NA

Facilities Infrastructure Improvements

Project No:	MC-CL-XF9156	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project upgrades and replaces the structural, electrical or mechanical systems, or other base building systems critical to building operations, and site development items. Work under this project may include plumbing replacements, HVAC related systems, power distribution systems, tanks, elevators, fire suppression systems, drainage systems, exterior and interior lighting, landscaping, irrigation, paving, stairs, and sidewalks. This project is intended for emergent work not yet identified and is not intended as a duplicate for other infrastructure improvements included in specific projects.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	4,435	-	-	-	-	-	-	-	4,435
Total:	4,435	-	-	-	-	-	-	-	4,435
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	4,435	-	-	-	-	-	-	-	4,435
Total:	4,435	-	-	-	-	-	-	-	4,435

O&M Impacts: NA

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

Facilities Regulatory Compliance

Project No:	MC-CL-XF9151	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	System Wide
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project is for the investigation of contamination and remediation, if necessary, of property that the utility is targeting for disposal.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	4,954	655	-	-	-	-	-	-	5,609
Total:	4,954	655	-	-	-	-	-	-	5,609
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	4,954	655	-	-	-	-	-	-	5,609
Total:	4,954	655	-	-	-	-	-	-	5,609

O&M Impacts: NA

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

First Hill - Network

Project No:	MC-CL-YN8301	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	1100 Madison St
Current Project Stage:	N/A	Council District:	Council District 3
Start/End Date:	N/A	Neighborhood District:	East District
Total Project Cost:	N/A	Urban Village:	First Hill/Capitol Hill

This ongoing project funds a programmatic approach for comprehensive management of underground network assets serving customers in the First Hill area. This project funds annual work required, such as balancing feeder cables to their maximum service build out limit, performing engineering analysis to determine system feeder assignments, required for new service connections, and replacement of cables that fail while in service.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	24,825	1,895	-	-	-	-	-	-	26,720
Total:	24,825	1,895	-	-	-	-	-	-	26,720
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	24,825	1,895	-	-	-	-	-	-	26,720
Total:	24,825	1,895	-	-	-	-	-	-	26,720

O&M Impacts: NA

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

Fork Tolt License Mitigation

Project No:	MC-CL-WC3131	BSL Code:	BC-CL-W
Project Type:	Ongoing	BSL Name:	Conservation & Environmental - CIP
Project Category:	Improved Facility	Location:	System Wide
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Outside City of Seattle

This ongoing project funds activities related to the South Fork Tolt License Mitigation and Settlement Agreement from 1988 to 2028. Activities include but are not limited to spawning surveys and placement of woody debris.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	730	82	296	248	254	315	265	273	2,463
Total:	730	82	296	248	254	315	265	273	2,463
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	730	82	296	248	254	315	265	273	2,463
Total:	730	82	296	248	254	315	265	273	2,463

O&M Impacts:

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

Georgetown Steam Plant Rehabilitation

Project No:	MC-CL-XF9163	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Off Wa 99 At King County Airport
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 1
Start/End Date:	2026 - 2028	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$12,000	Urban Village:	Greater Duwamish

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	-	9,000	3,000	-	-	-	-	-	12,000
Total:	-	9,000	3,000	-	-	-	-	-	12,000
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	-	9,000	3,000	-	-	-	-	-	12,000
Total:	-	9,000	3,000	-	-	-	-	-	12,000

O&M Impacts:

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

Georgetown Steamplant Access Road

Project No:	MC-CL-XF9233	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Off Wa 99 At King County Airport
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 2
Start/End Date:	2015 - 2026	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$1,870	Urban Village:	Greater Duwamish

This project will design and construct a road and associated infrastructure for public access to the Georgetown Steam Plant. This work will be partially funded by King County, who initiated street development in 2000 that cut off access to the steam plant.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	864	1,006	-	-	-	-	-	-	1,870
Total:	864	1,006	-	-	-	-	-	-	1,870
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	864	1,006	-	-	-	-	-	-	1,870
Total:	864	1,006	-	-	-	-	-	-	1,870

O&M Impacts: NA

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

Gorge Crane Rehabilitation

Project No:	MC-CL-XS6639	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Milepost 121 State Highway 20
Current Project Stage:	Stage 4 - Procurement/Bid	Council District:	Outside City of Seattle
Start/End Date:	2021 - 2028	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$15,867	Urban Village:	Not in an Urban Village

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	614	8,893	5,860	500	-	-	-	-	15,867
Total:	614	8,893	5,860	500	-	-	-	-	15,867
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	614	8,893	5,860	500	-	-	-	-	15,867
Total:	614	8,893	5,860	500	-	-	-	-	15,867

O&M Impacts: NA

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

Gorge U21-24 overhauls

Project No:	MC-CL-XS6640	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Milepost 121 State Highway 20
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Outside City of Seattle
Start/End Date:	2023 - 2032	Neighborhood District:	Outside City of Seattle
Total Project Cost:	\$57,804	Urban Village:	Not in an Urban Village

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	8	523	1,238	3,125	6,541	6,634	18,711	21,023	57,804
Total:	8	523	1,238	3,125	6,541	6,634	18,711	21,023	57,804
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	8	523	1,238	3,125	6,541	6,634	18,711	21,023	57,804
Total:	8	523	1,238	3,125	6,541	6,634	18,711	21,023	57,804

O&M Impacts: NA

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

Grid Modernization

Project No:	MC-CL-YD9510	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Improved Facility	Location:	System Wide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project funds installation of technology and equipment to modernize the distribution grid, including distribution system sensors, automated and remote switches, and demand response systems. This project implements the Grid Modernization Plan and Roadmap, which describes the work needed to build a next-generation electric grid that can flexibly and cost-effectively absorb demand growth from electrification of buildings and transportation.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	2,665	4,868	7,288	7,704	7,939	8,100	19,073	19,825	77,463
Total:	2,665	4,868	7,288	7,704	7,939	8,100	19,073	19,825	77,463
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	2,665	4,868	7,288	7,704	7,939	8,100	19,073	19,825	77,463
Total:	2,665	4,868	7,288	7,704	7,939	8,100	19,073	19,825	77,463

O&M Impacts:

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

Hydro Project Spill Containment

Project No:	MC-CL-XP6530	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Outside City of Seattle
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Outside City of Seattle

This ongoing project funds upgrades to generating plants that will either prevent oil spills through process improvements and equipment replacement, or provide additional containment capacity for accidental spills. These upgrades will include replacing oil filled transformers with dry-type transformers, building larger containment basins around oil filled equipment, reconfiguring powerhouse sumps, installing oil/water separators, and replacing greased valve bushings with greaseless bushings.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	3,960	328	250	-	-	-	-	-	4,538
Total:	3,960	328	250	-	-	-	-	-	4,538
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	3,960	328	250	-	-	-	-	-	4,538
Total:	3,960	328	250	-	-	-	-	-	4,538

O&M Impacts: NA

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

Interbay Substation - Development

Project No:	MC-CL-YS7756	BSL Code:	BC-CL-Y
Project Type:	Discrete	BSL Name:	Transmission and Distribution - CIP
Project Category:	New Facility	Location:	17th Ave West
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 7
Start/End Date:	2022 - 2025	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$46	Urban Village:	Ballard-Interbay Northend

This project plans, designs, and constructs a 26 kV substation in the Interbay area. This project installs 2-100 MVA transformers into a facility large enough to accommodate a third transformer at the site if required in the future. The project adds to the distribution network and provides a new path for power to the area. It provides assurance to the developers who are interested in projects in the South Lake Union district that City Light will be able to serve their needs reliably.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	46	-	-	-	-	-	-	-	46
Total:	46	-	-	-	-	-	-	-	46
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	46	-	-	-	-	-	-	-	46
Total:	46	-	-	-	-	-	-	-	46

O&M Impacts: NA

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

IT Infrastructure

Project No:	MC-CL-ZF9915	BSL Code:	BC-CL-Z
Project Type:	Ongoing	BSL Name:	Customer Focused - CIP
Project Category:	Rehabilitation or Restoration	Location:	System Wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project funds replacement and improvement of the Utility's information technology infrastructure. This infrastructure provides applications, data storage, and print services to the utility, and supports activities and applications including Microsoft Outlook, remote connectivity, electronic communications and recording of power marketing transactions (E-tagging), the City InWeb and network, common and City Light applications, UNIX services, and infrastructure change management. Components purchased by this project include servers, network and communications equipment, disk storage, and application and operating system software. Infrastructure is upgraded or replaced based upon a combination of factors, such as maintenance schedules, equipment warranties, availability of vendor support, Gartner recommendations, application growth, and security demands.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	827	1,660	1,000	1,842	1,000	-	-	-	6,328
Total:	827	1,660	1,000	1,842	1,000	-	-	-	6,328
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	827	1,660	1,000	1,842	1,000	-	-	-	6,328
Total:	827	1,660	1,000	1,842	1,000	-	-	-	6,328

O&M Impacts: NA

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

IT Security Upgrades

Project No:	MC-CL-ZF9960	BSL Code:	BC-CL-Z
Project Type:	Ongoing	BSL Name:	Customer Focused - CIP
Project Category:	Rehabilitation or Restoration	Location:	System Wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

The ongoing project updates or replaces information security systems that are at high risk of failure. The project enhances vulnerability and intrusion detection as well as response capabilities and procedures. The project provides (by way of illustration but not limitation) for implementation of systems to replace or upgrade firewalls, routers, switches, operating systems, intrusion detection capabilities, security information and event management, Linux patching procedures, Dynamic Host Configuration Protocol server, Domain Name System server, internal vulnerability scanning, and physical security cameras and networks for City Light locations.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	2,638	538	1,030	1,280	-	-	-	-	5,486
Total:	2,638	538	1,030	1,280	-	-	-	-	5,486
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	2,638	538	1,030	1,280	-	-	-	-	5,486
Total:	2,638	538	1,030	1,280	-	-	-	-	5,486

O&M Impacts: NA

Landis and Gyr RTU Modernization Boundary, Cedar Falls and Skagit

Project No:	MC-CL-XB6565	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Boundary, Skagit and Cedar Falls power facilities
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project provides the installation of new remote temperature monitoring equipment at the Boundary, Skagit, and Cedar Falls power facilities.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	7,317	2,329	1,299	-	-	-	-	-	10,946
Total:	7,317	2,329	1,299	-	-	-	-	-	10,946
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	7,317	2,329	1,299	-	-	-	-	-	10,946
Total:	7,317	2,329	1,299	-	-	-	-	-	10,946

O&M Impacts: NA

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

Large Overhead and Underground Services

Project No:	MC-CL-ZS8365	BSL Code:	BC-CL-Z
Project Type:	Ongoing	BSL Name:	Customer Focused - CIP
Project Category:	New Facility	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides large size electric power service connections from City Light's distribution system to the customer's meter for power requirements of greater than 3 MVA and 26 kV radial services. The project allows City Light to provide service to new customers in a safe, reliable, timely and cost effective manner as a means to fulfill its commitment to be a customer and community-focused organization. The cost of some of this work is generally reimbursed by the requesting customer.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	50,439	3,797	2,691	2,771	2,838	2,908	2,980	3,054	71,477
Total:	50,439	3,797	2,691	2,771	2,838	2,908	2,980	3,054	71,477
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	50,439	3,797	2,691	2,771	2,838	2,908	2,980	3,054	71,477
Total:	50,439	3,797	2,691	2,771	2,838	2,908	2,980	3,054	71,477

O&M Impacts: NA

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

Major Emergency

Project No:	MC-CL-ZS8380	BSL Code:	BC-CL-Z
Project Type:	Ongoing	BSL Name:	Customer Focused - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project covers unexpected problems that occur with the electrical system and result in repairs of over \$100,000 for any one event and for capital costs that are incurred during any single emergency situation lasting over 48 hours.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	49,518	3,199	2,067	3,031	5,962	6,203	5,431	5,567	80,978
Total:	49,518	3,199	2,067	3,031	5,962	6,203	5,431	5,567	80,978
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	49,518	3,199	2,067	3,031	5,962	6,203	5,431	5,567	80,978
Total:	49,518	3,199	2,067	3,031	5,962	6,203	5,431	5,567	80,978

O&M Impacts: NA

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

Maritime Transportation Electrification

Project No:	MC-CL-ZS8520	BSL Code:	BC-CL-Z
Project Type:	Ongoing	BSL Name:	Customer Focused - CIP
Project Category:	New Investment	Location:	System Wide
Current Project Stage:	N/A	Council District:	Council District 7, Council District 1
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

The ongoing program will plan, design, procure, construct, and commission large City Light capital investment projects to deliver infrastructure required to meet electrification, environmental justice, and/or sustainability goals and mandates and customer demand associated with Maritime Transportation (MARTEP). MARTEP Projects stem from public and private maritime transportation efforts to transition from emission-based energy sources to City Light electrical service and that requires City Light to design and construct new infrastructure.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	7,512	1,602	3,651	3,651	3,809	3,910	4,100	4,500	32,735
Total:	7,512	1,602	3,651	3,651	3,809	3,910	4,100	4,500	32,735
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	7,512	1,602	3,651	3,651	3,809	3,910	4,100	4,500	32,735
Total:	7,512	1,602	3,651	3,651	3,809	3,910	4,100	4,500	32,735

O&M Impacts:

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

Massachusetts Street Substation - Networks

Project No:	MC-CL-YN8202	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	New Facility	Location:	1555 Utah Ave S
Current Project Stage:	N/A	Council District:	Council District 2
Start/End Date:	N/A	Neighborhood District:	Greater Duwamish
Total Project Cost:	N/A	Urban Village:	Greater Duwamish

The ongoing project increases Massachusetts Street Substation network capacity. It funds a programmatic approach for comprehensive management of underground network assets serving customers in Pioneer Square and the area bounded by University Street, Third Avenue, Terrace Street, and the Freeway. The project funds completion of engineering design and analysis and construction work required to improve and enhance the network system supporting existing and neat future network customers in the areas. This project defers the need date for a new network substation until no further capacity is available from Union Street and the other network substations. It provides sufficient and reliable electrical capacity for the growing power needs of City Light customers.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	56,175	2,174	-	-	-	-	-	-	58,349
Total:	56,175	2,174	-	-	-	-	-	-	58,349
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	56,175	2,174	-	-	-	-	-	-	58,349
Total:	56,175	2,174	-	-	-	-	-	-	58,349

O&M Impacts: NA

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

Medium Overhead and Underground Services

Project No:	MC-CL-ZS8366	BSL Code:	BC-CL-Z
Project Type:	Ongoing	BSL Name:	Customer Focused - CIP
Project Category:	New Facility	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project funds engineering and installation of radial electric power service connections with medium-sized power requirements of 50 kVA (kilovolt-amperes) to 2.5 MVA (megavolt-amperes) and 26 kV (kilovolts). The cost of this work is generally reimbursed by the requesting customer.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	340,211	47,547	40,875	42,052	43,088	44,158	45,263	46,380	649,573
Total:	340,211	47,547	40,875	42,052	43,088	44,158	45,263	46,380	649,573
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	340,211	47,547	40,875	42,052	43,088	44,158	45,263	46,380	649,573
Total:	340,211	47,547	40,875	42,052	43,088	44,158	45,263	46,380	649,573

O&M Impacts: NA

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

Meter Additions

Project No:	MC-CL-ZS8054	BSL Code:	BC-CL-Z
Project Type:	Ongoing	BSL Name:	Customer Focused - CIP
Project Category:	New Facility	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides new or replacement meters for both residential and commercial services. Work in this project includes installations of new and/or upgraded meter services; obsolete meter exchanges; audits of new meter services, solar metering, and technology impacting the distribution system; testing, calibration, meter inventory management, and verifying electrical measurement standards. This project ensures accurate customer billing.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	76,197	7,346	7,698	7,772	7,867	7,974	8,100	8,343	131,296
Total:	76,197	7,346	7,698	7,772	7,867	7,974	8,100	8,343	131,296
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	76,197	7,346	7,698	7,772	7,867	7,974	8,100	8,343	131,296
Total:	76,197	7,346	7,698	7,772	7,867	7,974	8,100	8,343	131,296

O&M Impacts: NA

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

Miscellaneous Building Improvements

Project No:	MC-CL-XF9007	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project funds improvements to City Light's buildings and facilities. The project provides cost effective asset preservation measures, and funds projects that allow City Light to meet safety and health code requirements.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	14,770	-	-	-	-	-	-	-	14,770
Total:	14,770	-	-	-	-	-	-	-	14,770
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	14,770	-	-	-	-	-	-	-	14,770
Total:	14,770	-	-	-	-	-	-	-	14,770

O&M Impacts: NA

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

Network Additions and Services - Denny

Project No:	MC-CL-ZS8405	BSL Code:	BC-CL-Z
Project Type:	Ongoing	BSL Name:	Customer Focused - CIP
Project Category:	New Facility	Location:	Valley Street
Current Project Stage:	N/A	Council District:	TBD
Start/End Date:	N/A	Neighborhood District:	Lake Union
Total Project Cost:	N/A	Urban Village:	South Lake Union

This ongoing project provides electrical service connections and related improvements in response to customer service needs within the North Downtown network area. The project provides civil and electrical design assistance to customers to connect existing and proposed buildings to the North Downtown network system. This project also performs capacity addition work associated with service connections, and replaces or installs network transformers, network protectors, and bus tie- switches.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	27,472	1,070	-	-	-	-	-	-	28,542
Total:	27,472	1,070	-	-	-	-	-	-	28,542
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	27,472	1,070	-	-	-	-	-	-	28,542
Total:	27,472	1,070	-	-	-	-	-	-	28,542

O&M Impacts: NA

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

Network Additions and Services: Broad Street Substation

Project No:	MC-CL-ZS8363	BSL Code:	BC-CL-Z
Project Type:	Ongoing	BSL Name:	Customer Focused - CIP
Project Category:	New Facility	Location:	319 6th AV N
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides electrical service connections, capacity additions, and related improvements in response to customer service requests within the Broad Street network area. The project also funds replacement or installation of network transformers, network protectors and specialty transformers, or in-building vault retrofits or other short duration system improvement needs that may be identified during construction.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	145,559	4,775	-	-	-	-	-	-	150,334
Total:	145,559	4,775	-	-	-	-	-	-	150,334
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	145,559	4,775	-	-	-	-	-	-	150,334
Total:	145,559	4,775	-	-	-	-	-	-	150,334

O&M Impacts: NA

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

Network Additions and Services: First Hill, Massachusetts, Union & University

Project No:	MC-CL-ZS8364	BSL Code:	BC-CL-Z
Project Type:	Ongoing	BSL Name:	Customer Focused - CIP
Project Category:	New Facility	Location:	1555 Utah AV S
Current Project Stage:	N/A	Council District:	Council District 2
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides electrical service connections and related improvements in response to customer service requests within the First Hill, Massachusetts, Union, and University District network areas. The project performs capacity additions work associated with service connections to customers, including condominiums, office buildings, medical facilities, hotels, and commercial and apartment buildings. The project also replaces or installs network transformers, network protectors and specialty transformers, and performs short-duration system improvement work identified during operations, including retrofitting in-building vaults.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	100,075	2,703	-	-	-	-	-	-	102,778
Total:	100,075	2,703	-	-	-	-	-	-	102,778
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	100,075	2,703	-	-	-	-	-	-	102,778
Total:	100,075	2,703	-	-	-	-	-	-	102,778

O&M Impacts: NA

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

Network Hazeltine Upgrade

Project No:	MC-CL-YN8129	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	New Facility	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project upgrades City Light's remote vault monitoring capability for the Digital Grid system (formerly Hazeltine system). The project consists of substation receivers, workstations, applications, server pairs and alarm PCs. The project provides remote monitoring of network transformers, protectors, vaults, and supports daily utility operations. The project enhances the network monitoring capability by allowing a real time alarm and an event generated from the field to be processed and sent to the alarm PCs of an abnormal electrical component or environmental condition occurrence. The most crucial alarm PC is situated in the System Control Center where it is monitored by with Power Dispatchers 24/7.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	11,852	221	-	-	-	-	-	-	12,072
Total:	11,852	221	-	-	-	-	-	-	12,072
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	11,852	221	-	-	-	-	-	-	12,072
Total:	11,852	221	-	-	-	-	-	-	12,072

O&M Impacts: NA

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

Network Maintenance Hole and Vault Rebuild

Project No:	MC-CL-YN8130	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project repairs or replaces damaged electrical manholes, vaults and ducts located in the street right of way within the Downtown Central and Pioneer Square business districts. The project provides reliable and safe electrical service to the network, and enhances safety for City Light crews and the public by reducing the large backlog of old or damaged electrical facilities.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	47,515	901	-	-	-	-	-	-	48,416
Total:	47,515	901	-	-	-	-	-	-	48,416
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	47,515	901	-	-	-	-	-	-	48,416
Total:	47,515	901	-	-	-	-	-	-	48,416

O&M Impacts: NA

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

Network Services

Project No:	MC-CL-ZS8370	BSL Code:	BC-CL-Z
Project Type:	Ongoing	BSL Name:	Customer Focused - CIP
Project Category:	New Investment	Location:	System Wide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project funds a programmatic approach for comprehensive management of underground network services assets for network distribution areas in Seattle's core central business district, as well as the University District. This project provides service-specific electrical and civil facilities for new services and increased loads in these areas.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	1,125	5,915	19,931	25,163	25,909	26,961	27,099	30,000	162,104
Total:	1,125	5,915	19,931	25,163	25,909	26,961	27,099	30,000	162,104
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	1,125	5,915	19,931	25,163	25,909	26,961	27,099	30,000	162,104
Total:	1,125	5,915	19,931	25,163	25,909	26,961	27,099	30,000	162,104

O&M Impacts:

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

Network Systems

Project No:	MC-CL-YN8630	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	New Investment	Location:	System Wide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project also funds a programmatic approach for comprehensive management of underground network systems assets serving network distribution areas in Seattle's core central business district, as well as the University District. This project enhances network reliability and provides sufficient service capacity for the growing power needs of these areas.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	11,529	22,448	24,874	23,082	25,790	26,697	27,859	28,707	190,985
Total:	11,529	22,448	24,874	23,082	25,790	26,697	27,859	28,707	190,985
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	11,529	22,448	24,874	23,082	25,790	26,697	27,859	28,707	190,985
Total:	11,529	22,448	24,874	23,082	25,790	26,697	27,859	28,707	190,985

O&M Impacts:

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

New Technology

Project No:	MC-CL-ZF9980	BSL Code:	BC-CL-Z
Project Type:	Ongoing	BSL Name:	Customer Focused - CIP
Project Category:	New Investment	Location:	System Wide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program will establish foundational technology for the modernization of the grid and ensure the improvement of operational technology. These initiatives were outlined to ensure we are supporting the best practices and needs of the utility.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	7,833	5,757	9,897	12,677	19,000	18,410	16,140	26,521	116,235
Total:	7,833	5,757	9,897	12,677	19,000	18,410	16,140	26,521	116,235
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	7,833	5,757	9,897	12,677	19,000	18,410	16,140	26,521	116,235
Total:	7,833	5,757	9,897	12,677	19,000	18,410	16,140	26,521	116,235

O&M Impacts:

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

Newhalem Creek Hydroelectric Project Decommissioning

Project No:	MC-CL-XS6307	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	500 Newhalem Creek Rd, Marblemount, WA 98267
Current Project Stage:	Stage 3 - Design	Council District:	Outside City of Seattle
Start/End Date:	2023 - 2032	Neighborhood District:	Outside City of Seattle
Total Project Cost:	\$18,123	Urban Village:	Not in an Urban Village

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	2,093	15,120	150	150	266	185	75	84	18,123
Total:	2,093	15,120	150	150	266	185	75	84	18,123
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	2,093	15,120	150	150	266	185	75	84	18,123
Total:	2,093	15,120	150	150	266	185	75	84	18,123

O&M Impacts:

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

Normal Emergency

Project No:	MC-CL-ZS8379	BSL Code:	BC-CL-Z
Project Type:	Ongoing	BSL Name:	Customer Focused - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project covers unexpected problems that occur with the electrical system incurred during any single emergency situation that lasts less than 48 hours, such as lightning storms and brief wind storms, and result in necessary repairs that cost over \$5,000.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	35,434	115	1,365	1,409	1,619	1,658	1,925	2,693	46,218
Total:	35,434	115	1,365	1,409	1,619	1,658	1,925	2,693	46,218
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	35,434	115	1,365	1,409	1,619	1,658	1,925	2,693	46,218
Total:	35,434	115	1,365	1,409	1,619	1,658	1,925	2,693	46,218

O&M Impacts: NA

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

Overhead 26kV Conversion

Project No:	MC-CL-YR8358	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	System Wide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project replaces the 4 kV electrical equipment remaining in the electrical distribution system with new, efficient and reliable 26 kV distribution equipment. This project increases capacity to deliver power to City Light customers, rebuilds and maintains the backbone of City Light's system, saves energy by reducing transformer and line losses, improves quality and reliability of service to customers, and releases unit substation properties for better neighborhood uses.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	19,349	-	-	-	-	-	-	-	19,349
Total:	19,349	-	-	-	-	-	-	-	19,349
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	19,349	-	-	-	-	-	-	-	19,349
Total:	19,349	-	-	-	-	-	-	-	19,349

O&M Impacts: NA

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

Overhead and Underground Relocations

Project No:	MC-CL-ZT8369	BSL Code:	BC-CL-Z
Project Type:	Ongoing	BSL Name:	Customer Focused - CIP
Project Category:	New Facility	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides relocation of electrical lines to accommodate or take advantage of transportation-related projects, street vacations, or other projects initiated by outside agencies such as SDOT, WSDOT, or suburban municipalities. Work includes modifications to the distribution system, including replacement or modifications of line segments, poles, and underground facilities. Some costs may be reimbursable by the requesting outside agencies

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	40,724	9,771	3,597	4,437	7,111	6,845	7,195	7,318	86,997
Total:	40,724	9,771	3,597	4,437	7,111	6,845	7,195	7,318	86,997
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	40,724	9,771	3,597	4,437	7,111	6,845	7,195	7,318	86,997
Total:	40,724	9,771	3,597	4,437	7,111	6,845	7,195	7,318	86,997

O&M Impacts: NA

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

Overhead Customer Driven Capacity Additions

Project No:	MC-CL-YR8355	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	New Facility	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides electrical lines from substations to customers' property lines. This project builds new and replaces old line segments, relocates lines for construction clearances and may replace rotten and damaged poles in the distribution system. This work is driven by specific customer projects, for their direct benefit, to identify and upgrade feeders that are affected before the new load from those projects comes online. City Light is reimbursed by the customers for this work.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	72,915	1,960	-	-	-	-	-	-	74,875
Total:	72,915	1,960	-	-	-	-	-	-	74,875
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	72,915	1,960	-	-	-	-	-	-	74,875
Total:	72,915	1,960	-	-	-	-	-	-	74,875

O&M Impacts: NA

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

Overhead Equipment Replacements

Project No:	MC-CL-YR8351	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project replaces overhead distribution equipment nearing the end of its usable life, is overloaded, or no longer has an available supply of spare parts. These items include but are not limited to poles, cross-arms, transformers, and open-wire secondaries.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	334,099	37,103	39,317	38,440	39,638	43,419	41,470	42,611	616,097
Total:	334,099	37,103	39,317	38,440	39,638	43,419	41,470	42,611	616,097
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	334,099	37,103	39,317	38,440	39,638	43,419	41,470	42,611	616,097
Total:	334,099	37,103	39,317	38,440	39,638	43,419	41,470	42,611	616,097

O&M Impacts: NA

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

Overhead Outage Replacements

Project No:	MC-CL-ZS8350	BSL Code:	BC-CL-Z
Project Type:	Ongoing	BSL Name:	Customer Focused - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	4,537	75	1,203	1,239	1,407	1,441	1,514	1,550	12,966
Total:	4,537	75	1,203	1,239	1,407	1,441	1,514	1,550	12,966
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	4,537	75	1,203	1,239	1,407	1,441	1,514	1,550	12,966
Total:	4,537	75	1,203	1,239	1,407	1,441	1,514	1,550	12,966

O&M Impacts: NA

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

Overhead System Capacity Additions

Project No:	MC-CL-YR8356	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	New Facility	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides electrical lines from substations to customers' property lines. This project builds new and replaces old line segments, replaces rotten and damaged poles in the distribution system. City Light customers may pay for some of this work.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	59,106	2,220	605	323	-	-	-	-	62,254
Total:	59,106	2,220	605	323	-	-	-	-	62,254
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	59,106	2,220	605	323	-	-	-	-	62,254
Total:	59,106	2,220	605	323	-	-	-	-	62,254

O&M Impacts: NA

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

Pole Attachments

Project No:	MC-CL-YR8452	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	New Facility	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project funds preparing poles for the attachment of communication infrastructure owned by other entities. The construction costs associated with this work are typically fully reimbursable and attachments generate ongoing revenues through pole attachment rental fees.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	122,429	17,864	14,984	15,350	17,603	18,015	18,387	18,939	243,571
Total:	122,429	17,864	14,984	15,350	17,603	18,015	18,387	18,939	243,571
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	122,429	17,864	14,984	15,350	17,603	18,015	18,387	18,939	243,571
Total:	122,429	17,864	14,984	15,350	17,603	18,015	18,387	18,939	243,571

O&M Impacts: NA

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

Power Production - Network Controls

Project No:	MC-CL-XP6385	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	New Facility	Location:	500 Newhalem Creek Rd, Marblemount, WA 98267
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project provides the infrastructure required to install the basic control network and integrate existing, major control systems for a Skagit wide network controls program, to be located at each of the Skagit facilities. This project improves monitoring and control of the Skagit facilities, reduces maintenance and potential outages, and reduces cost and time of maintenance and outages. This project incorporates features that lead to enhanced data acquisition that is part of the NERC requirements.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	9,535	-	-	-	-	-	-	-	9,535
Total:	9,535	-	-	-	-	-	-	-	9,535
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	9,535	-	-	-	-	-	-	-	9,535
Total:	9,535	-	-	-	-	-	-	-	9,535

O&M Impacts: NA

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

Relaying Improvements

Project No:	MC-CL-YS7753	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project replaces protective relays to ensure system reliability by protecting the rest of the distribution system from potentially cascading effects if one part fails to operate properly. It upgrades relay technology, allowing remote control and documentation of system events, which enhances the detection and management of equipment problems.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	76,789	6,276	6,649	8,081	7,677	10,017	11,098	17,546	144,132
Total:	76,789	6,276	6,649	8,081	7,677	10,017	11,098	17,546	144,132
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	76,789	6,276	6,649	8,081	7,677	10,017	11,098	17,546	144,132
Total:	76,789	6,276	6,649	8,081	7,677	10,017	11,098	17,546	144,132

O&M Impacts: NA

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

Replace Breakers BPA Covington and Maple Valley Substations

Project No:	MC-CL-YS7121	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	Kent
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project meets the terms of City Light's interconnection agreement with Bonneville Power Administration (BPA) by upgrading breaker capacity in two substations that are owned by BPA, but where City Light is responsible for the breakers.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	546	-	-	-	-	-	-	-	546
Total:	546	-	-	-	-	-	-	-	546
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	546	-	-	-	-	-	-	-	546
Total:	546	-	-	-	-	-	-	-	546

O&M Impacts: NA

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

Ross - Exciters 41-44

Project No:	MC-CL-XS6564	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Ross Powehouse
Current Project Stage:	Stage 3 - Design	Council District:	Outside City of Seattle
Start/End Date:	2018 - 2028	Neighborhood District:	Outside City of Seattle
Total Project Cost:	\$5,958	Urban Village:	Outside City of Seattle

This project replaces the excitation systems for the four Ross generating units.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	196	1,913	2,262	1,587	-	-	-	-	5,958
Total:	196	1,913	2,262	1,587	-	-	-	-	5,958
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	196	1,913	2,262	1,587	-	-	-	-	5,958
Total:	196	1,913	2,262	1,587	-	-	-	-	5,958

O&M Impacts: NA

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

Ross Dam - AC/DC Distribution System Upgrade

Project No:	MC-CL-XS6373	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Milepost 128 State Highway 20
Current Project Stage:	Stage 3 - Design	Council District:	Outside City of Seattle
Start/End Date:	2005 - 2032	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$24,591	Urban Village:	Not in an Urban Village

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	6,156	6,473	2,412	3,555	2,594	1,300	1,100	1,000	24,591
Total:	6,156	6,473	2,412	3,555	2,594	1,300	1,100	1,000	24,591
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	6,156	6,473	2,412	3,555	2,594	1,300	1,100	1,000	24,591
Total:	6,156	6,473	2,412	3,555	2,594	1,300	1,100	1,000	24,591

O&M Impacts: NA

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

Safety Modifications

Project No:	MC-CL-XF9006	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides facility modifications and equipment to address imminent and critical safety needs. The project includes physical upgrades and revisions to systems, equipment, properties, and facilities, as needed to comply with safety regulations and best practices for a safe, efficient, and secure work environment.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	6,249	23	-	-	-	-	-	-	6,273
Total:	6,249	23	-	-	-	-	-	-	6,273
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	6,249	23	-	-	-	-	-	-	6,273
Total:	6,249	23	-	-	-	-	-	-	6,273

O&M Impacts: NA

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

Seattle Waterfront Streetlight Installation

Project No:	MC-CL-ZL8481	BSL Code:	BC-CL-Z
Project Type:	Discrete	BSL Name:	Customer Focused - CIP
Project Category:	Rehabilitation or Restoration	Location:	1312 Western AVE
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 7
Start/End Date:	2017 - 2026	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$8,518	Urban Village:	Not in an Urban Village

This project funds new streetlights in the Seattle Waterfront area. The redevelopment of the Seattle Waterfront follows the Alaskan Way Viaduct replacement and is led by the Office of the Waterfront.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	8,518	-	-	-	-	-	-	-	8,518
Total:	8,518	-	-	-	-	-	-	-	8,518
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	8,518	-	-	-	-	-	-	-	8,518
Total:	8,518	-	-	-	-	-	-	-	8,518

O&M Impacts: NA

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

Security Improvements

Project No:	MC-CL-YD9202	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	New Facility	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project plans, designs and implements projects, improving the physical security of City Light critical facilities, in order to mitigate unauthorized access and criminal activities that could cause significant system damage, power outages, and other related disruptions to the electrical system. The project reduces the risk of sabotage, vandalism, theft, and terrorism that can result in the loss of valuable infrastructure for generation and distribution of power. The project also reduces risk of noncompliance with North American Reliability Council (NERC) 1200 Standards to improve security at critical facilities that house command and control systems. It enhances reliability of the power system, reduces the risk of lost revenues, and reduces the jeopardy to public safety and emergency response due to loss of lifeline services such as medical services, water and wastewater systems, communications, law enforcement, banking, transportation system, etc.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	38,974	3,055	4,574	5,500	2,060	2,101	2,164	2,229	60,657
Total:	38,974	3,055	4,574	5,500	2,060	2,101	2,164	2,229	60,657
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	38,974	3,055	4,574	5,500	2,060	2,101	2,164	2,229	60,657
Total:	38,974	3,055	4,574	5,500	2,060	2,101	2,164	2,229	60,657

O&M Impacts: NA

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

Seismic Mitigation

Project No:	MC-CL-XF9134	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Outside City of Seattle
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project funds structural upgrades to buildings. This project is for miscellaneous, unidentified seismic issues other than the Georgetown Steam Plant, Service Centers and Substations, which are funded through other projects. The project protects City Light's assets, employees, customers, visitors, equipment, and materials.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	10,669	-	-	-	-	-	-	-	10,669
Total:	10,669	-	-	-	-	-	-	-	10,669
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	10,669	-	-	-	-	-	-	-	10,669
Total:	10,669	-	-	-	-	-	-	-	10,669

O&M Impacts: NA

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

Service Center Facility Improvements

Project No:	MC-CL-XF9107	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Outside City of Seattle
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project funds the purchase of light-duty and heavy-duty mobile equipment fleet vehicles. This includes replacement of specialized fleet vehicles for electric utility use, as well as enhancements and additions of green alternatives such as electric powered vehicles.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	18,558	-	-	-	-	-	-	-	18,558
Total:	18,558	-	-	-	-	-	-	-	18,558
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	18,558	-	-	-	-	-	-	-	18,558
Total:	18,558	-	-	-	-	-	-	-	18,558

O&M Impacts: NA

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

Skagit - Babcock Creek Crossing

Project No:	MC-CL-XS6514	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Newhalem Creek Rd, Marblemount, WA 98267
Current Project Stage:	Stage 6 - Closeout	Council District:	Outside City of Seattle
Start/End Date:	2015 - 2024	Neighborhood District:	Outside City of Seattle
Total Project Cost:	\$263	Urban Village:	Outside City of Seattle

This project provides a permanent and more stable crossing across Babcock Creek, near Newhalem. The road to Babcock Creek provides access to a critical communication tower and currently only has a temporary bridge crossing it. The permanent crossing will be either a bridge or vented ford.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	263	-	-	-	-	-	-	-	263
Total:	263	-	-	-	-	-	-	-	263
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	263	-	-	-	-	-	-	-	263
Total:	263	-	-	-	-	-	-	-	263

O&M Impacts: NA

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

Skagit - Boat Facility Improvements

Project No:	MC-CL-XS6540	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Newhalem Creek Rd, Marblemount, WA 98267
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Outside City of Seattle

This project provides design and construction of several new structures to support industrial and recreational boat operations on our Skagit reservoirs. Structures include a new tour dock, new dry dock, additions to the existing boat houses and a new barge landing in Diablo. The project provides improved visitor access for the Skagit Boat Tour, safer boat fueling facilities, reduced impact of snowfall on boats, consolidated barge landings, and improved dry docks.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	8,202	-	-	-	-	-	-	-	8,202
Total:	8,202	-	-	-	-	-	-	-	8,202
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	8,202	-	-	-	-	-	-	-	8,202
Total:	8,202	-	-	-	-	-	-	-	8,202

O&M Impacts: NA

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

Skagit - DC Battery System

Project No:	MC-CL-XS6583	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	System Wide
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project replaces the existing DC battery banks at the Skagit project.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	4,564	823	-	-	848	607	707	-	7,548
Total:	4,564	823	-	-	848	607	707	-	7,548
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	4,564	823	-	-	848	607	707	-	7,548
Total:	4,564	823	-	-	848	607	707	-	7,548

O&M Impacts: NA

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

Skagit - Relicensing

Project No:	MC-CL-XS6986	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	New Investment	Location:	Newhalem Creek Rd, Marblemount, WA 98267
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Outside City of Seattle

This ongoing project supports the relicensing activities for the Skagit River Hydroelectric Project, including support of staff, environmental studies, documentation, and consultation. Relicensing work began in 2019. The previous Federal Energy Regulatory Commission (FERC) license for the Skagit Project expired in April 2025. City Light submitted the final license application to FERC in April 2023, and in June 2026 filed an amended final license application that included the Skagit Project Comprehensive Relicensing Settlement, a historic agreement with Tribes, federal and state agencies, and other licensing parties. City Light is operating the project under annual licenses while FERC conducts a multi-year environmental review and public process. Early implementation actions identified in the settlement began in 2026 and a new license is anticipated around 2030.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	94,980	34,234	18,364	16,689	10,835	-	-	-	175,103
Total:	94,980	34,234	18,364	16,689	10,835	-	-	-	175,103
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	94,980	34,234	18,364	16,689	10,835	-	-	-	175,103
Total:	94,980	34,234	18,364	16,689	10,835	-	-	-	175,103

O&M Impacts: NA

Skagit Facilities Plan

Project No:	MC-CL-XS6520	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Newhalem Creek Rd, Marblemount, WA 98267
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Outside City of Seattle

This project implements a comprehensive facility plan to optimize buildings and structures at two Skagit town sites. The project preserves essential facilities that support SCL's power production needs, and retains important civic, cultural, and historic features in keeping with the historic preservation requirements of the Skagit FERC Licensing agreement. The project will reduce operational costs by dismantling and removing surplus facilities that require significant on-going maintenance.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	15,851	708	-	-	-	-	-	-	16,558
Total:	15,851	708	-	-	-	-	-	-	16,558
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	15,851	708	-	-	-	-	-	-	16,558
Total:	15,851	708	-	-	-	-	-	-	16,558

O&M Impacts: NA

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

Skagit Facilities Plan Phase 2

Project No:	MC-CL-XS6521	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	System Wide
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project upgrades and replaces several facilities that support power generation at the Skagit including a new security office, employee housing, upgraded maintenance shops and emergency facilities.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	200	-	-	-	117	2,074	100	-	2,492
Total:	200	-	-	-	117	2,074	100	-	2,492
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	200	-	-	-	117	2,074	100	-	2,492
Total:	200	-	-	-	117	2,074	100	-	2,492

O&M Impacts: NA

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

Skagit Facility - Minor Improvements Program

Project No:	MC-CL-XS6405	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	500 Newhalem Creek Rd, Marblemount, WA 98267
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project funds emergent capital projects related to all Skagit Facilities, which are by definition, unforeseeable, unscheduled, unpredictable, and occur on a first-come, first serve basis, and smaller scheduled projects.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	89,056	10,169	7,612	12,481	21,883	10,649	11,065	16,530	179,444
Total:	89,056	10,169	7,612	12,481	21,883	10,649	11,065	16,530	179,444
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	89,056	10,169	7,612	12,481	21,883	10,649	11,065	16,530	179,444
Total:	89,056	10,169	7,612	12,481	21,883	10,649	11,065	16,530	179,444

O&M Impacts: NA

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

Skagit Facility Conservation

Project No:	MC-CL-XS6515	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Newhalem Creek Rd, Marblemount WA 98267
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project provides funding for structural improvements to existing facilities at Skagit, both residential and commercial. It replaces lights, windows, and HVAC systems, insulates buildings, and performs related work. The project dramatically reduces the amount of energy expended to keep structures warm or cool depending upon the season.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	(79)	-	-	-	-	-	-	-	(79)
Total:	(79)	-	-	-	-	-	-	-	(79)
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	(79)	-	-	-	-	-	-	-	(79)
Total:	(79)	-	-	-	-	-	-	-	(79)

O&M Impacts: NA

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

Skagit License 1995

Project No:	MC-CL-WC3125	BSL Code:	BC-CL-W
Project Type:	Ongoing	BSL Name:	Conservation & Environmental - CIP
Project Category:	Improved Facility	Location:	
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Outside City of Seattle

This project funds the License Settlement Agreement for the 1995 Skagit License including activities such as fisheries, wildlife, North Cascades Environmental Learning Center, Recreation, Skagit ROW Veg Mgmt., Erosion, Plant Propagation, Historic Properties, Archaeological MOAs, Powerhouse NPDES, Aesthetics Agreement and Visual Quality, and Salmon Studies.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	10,215	8,622	-	-	-	-	-	-	18,837
Total:	10,215	8,622	-	-	-	-	-	-	18,837
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	10,215	8,622	-	-	-	-	-	-	18,837
Total:	10,215	8,622	-	-	-	-	-	-	18,837

O&M Impacts:

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

Skagit Licensing

Project No:	MC-CL-XS6970	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Improved Facility	Location:	
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:	N/A	Urban Village:	

This project funds activities and work required by the 2026 Comprehensive Settlement Agreement for the new Skagit License (anticipated 2030) including the following specific negotiated "Early Implementation Action" activities: Formation of Skagit License Implementation Committee (SLIC) and Resource Working Groups, implementation of the Skagit Fish Passage Program Early Action Due Diligence and Development of the Fish Passage Implementation Plan, initiation of the Skagit River Ecological Monitoring and Adaptive Management Plan (EMAMP), initiation of studies related to developing the Skagit Riverscape Ecosystem Plan, the Skagit Estuary Habitat Enhancement Program, and the Reservoir Fisheries Management Plan, initiation of design and planning for the Minimum Instream Flows for the Gorge Reach, implementation of the Water Quality and Data Management Plan and Temperature Action Plan, along with actions supporting the internal transition to new and updated management plans supporting activities in wildlife, North Cascades Environmental Learning Center, Recreation, Skagit Right-of-Way Vegetation Management, Erosion, Plant Propagation, Historic Properties, Archaeological MOAs, Powerhouse NPDES, Aesthetics Agreement and Visual Quality, and ongoing Salmon Studies.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	-	-	-	-	-	125,678	96,575	106,842	329,095
Total:	-	-	-	-	-	125,678	96,575	106,842	329,095
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	-	-	-	-	-	125,678	96,575	106,842	329,095
Total:	-	-	-	-	-	125,678	96,575	106,842	329,095

O&M Impacts:

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

Skagit Licensing Mitigation

Project No:	MC-CL-XS6991	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	500 Newhalem Creek Rd
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project enhances and protects wildlife habitat on utility owned land in the Upper Skagit River and South Fork Nooksack River valleys to meet the obligations outlined in City Light's 1995 Skagit license. It includes land acquisition, restoration, and management.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	4,940	111	921	71	71	-	-	-	6,113
Total:	4,940	111	921	71	71	-	-	-	6,113
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	4,940	111	921	71	71	-	-	-	6,113
Total:	4,940	111	921	71	71	-	-	-	6,113

O&M Impacts: NA

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

Skagit Powerhouses - Install Protection Relays

Project No:	MC-CL-XS6415	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	500 Newhalem Creek Rd, Marblemount, WA 98267
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project enhances generating reliability by adding protective relays to generating systems at the Ross, Diablo, and Gorge plants, whose generator protective relays do not meet present IEEE Standards. The project funds the addition of microprocessor relays to the existing system, certain auxiliary protective equipment, and modifies the design of the existing protection system to upgrade functionality. This will limit the potential for damage when surges and faults occur in transmission lines due to lightning strikes, load rejections, and other unexpected events.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	9,589	-	-	-	-	-	-	-	9,589
Total:	9,589	-	-	-	-	-	-	-	9,589
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	9,589	-	-	-	-	-	-	-	9,589
Total:	9,589	-	-	-	-	-	-	-	9,589

O&M Impacts: NA

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

Small Overhead and Underground Services

Project No:	MC-CL-ZS8367	BSL Code:	BC-CL-Z
Project Type:	Ongoing	BSL Name:	Customer Focused - CIP
Project Category:	New Facility	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project funds engineering and installation of radial electric power service connections with small size power requirements of less than 50 kVA and 26 kV. The cost of this work is generally reimbursed by the requesting customer.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	127,807	9,854	8,088	8,327	8,540	8,760	8,987	9,222	189,585
Total:	127,807	9,854	8,088	8,327	8,540	8,760	8,987	9,222	189,585
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	127,807	9,854	8,088	8,327	8,540	8,760	8,987	9,222	189,585
Total:	127,807	9,854	8,088	8,327	8,540	8,760	8,987	9,222	189,585

O&M Impacts: NA

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

Solar Microgrid for Resilience

Project No:	MC-CL-XF9238	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	New Investment	Location:	TBD
Current Project Stage:	Stage 6 - Closeout	Council District:	TBD
Start/End Date:	2016 - 2025	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$4,737	Urban Village:	Not in an Urban Village

This project provides construction of an islandable microgrid located at a City of Seattle designated emergency shelter such as a community center, where a solar photovoltaic (PV) system coupled with an appropriately-sized battery energy storage system will be installed. The project provides backup power to support critical emergency facilities and services during extended power outages when electricity distribution facilities are down due to a catastrophic event, such as an earthquake, severe windstorm (or associated flooding), fire or landslide. The Washington State Dept. of Commerce will grant the utility approximately half of the funding to cover the costs for this project.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	4,737	-	-	-	-	-	-	-	4,737
Total:	4,737	-	-	-	-	-	-	-	4,737
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	4,737	-	-	-	-	-	-	-	4,737
Total:	4,737	-	-	-	-	-	-	-	4,737

O&M Impacts: NA

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

Sound Transit 3 - City Light

Project No:	MC-CL-ZT8467	BSL Code:	BC-CL-Z
Project Type:	Ongoing	BSL Name:	Customer Focused - CIP
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project provides the engineering and construction of relocated and new City Light facilities required for two new light rail lines and related transit facilities from downtown Seattle to Ballard and West Seattle, approved by voters in November 2017 as part of the Sound Transit 3 initiative. City Light activities include engineering and construction of electric power feeder relocations and upgrades, power services for the planned light rail lines, and various other tasks.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	1,654	5,906	4,001	5,973	4,953	5,101	-	-	27,588
Total:	1,654	5,906	4,001	5,973	4,953	5,101	-	-	27,588
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	1,654	5,906	4,001	5,973	4,953	5,101	-	-	27,588
Total:	1,654	5,906	4,001	5,973	4,953	5,101	-	-	27,588

O&M Impacts: NA

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

Sound Transit Lynnwood - City Light

Project No:	MC-CL-ZT8471	BSL Code:	BC-CL-Z
Project Type:	Discrete	BSL Name:	Customer Focused - CIP
Project Category:	Rehabilitation or Restoration	Location:	City Wide
Current Project Stage:	Stage 5 - Construction	Council District:	Outside City of Seattle
Start/End Date:	2015 - 2027	Neighborhood District:	Outside City of Seattle
Total Project Cost:	\$14,832	Urban Village:	Outside City of Seattle

This project supports Sound Transit's Lynnwood Link, which will extend from the Northgate Transit Center at 5th Ave NE & NE 100th Street to our service area boundary at NE 200th Street, near the I-5 Right of Way. This project will include 100 blocks of relocations, a significant fraction of which will convert lines from overhead to underground. The project will install two feeders for each of the light rail line's traction power stations and upgrade the radial system's capacity where needed to serve the new load. The low and medium power service connections for the line's stations will be handled through the existing service projects.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	13,689	1,143	-	-	-	-	-	-	14,832
Total:	13,689	1,143	-	-	-	-	-	-	14,832
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	13,689	1,143	-	-	-	-	-	-	14,832
Total:	13,689	1,143	-	-	-	-	-	-	14,832

O&M Impacts: NA

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

Special Work Equipment

Project No:	MC-CL-YD9102	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides new tools and work equipment to replace old or broken tools for all individual City Light units. The project ensures that field crews and other employees can accomplish their work assignments. The project supports the Department's goals of safety, productivity and employee morale.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	13,166	2,687	821	800	800	816	836	861	20,788
Total:	13,166	2,687	821	800	800	816	836	861	20,788
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	13,166	2,687	821	800	800	816	836	861	20,788
Total:	13,166	2,687	821	800	800	816	836	861	20,788

O&M Impacts: NA

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

Special Work Equipment - Generation Plant

Project No:	MC-CL-XP6102	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Outside City of Seattle
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project funds the purchase of machinery and tools, and special work equipment to be used for operations activities at all the utility's generating sites, to ensure timely and efficient maintenance of generation facilities. Purchases are based on a five-year plan to ensure updates for technological improvements.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	9,859	-	-	-	-	-	-	-	9,859
Total:	9,859	-	-	-	-	-	-	-	9,859
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	9,859	-	-	-	-	-	-	-	9,859
Total:	9,859	-	-	-	-	-	-	-	9,859

O&M Impacts: NA

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

Special Work Equipment - Shops

Project No:	MC-CL-XF8389	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides new tools and work equipment to replace outdated equipment and testing software that is no longer supported. The project updates technical systems to current standards and provides the tools to ensure that City Light transformers are safe and will last up to and beyond the average life span for this equipment.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	3,057	341	842	690	545	552	561	565	7,154
Total:	3,057	341	842	690	545	552	561	565	7,154
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	3,057	341	842	690	545	552	561	565	7,154
Total:	3,057	341	842	690	545	552	561	565	7,154

O&M Impacts: NA

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

State Route 520 Bridge Relocations

Project No:	MC-CL-ZT8435	BSL Code:	BC-CL-Z
Project Type:	Discrete	BSL Name:	Customer Focused - CIP
Project Category:	Rehabilitation or Restoration	Location:	SR 520 / Lake Washington
Current Project Stage:	Stage 5 - Construction	Council District:	Citywide
Start/End Date:	2017 - 2029	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$8,889	Urban Village:	Not in an Urban Village

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	2,928	5,450	167	170	174	-	-	-	8,889
Total:	2,928	5,450	167	170	174	-	-	-	8,889
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	2,928	5,450	167	170	174	-	-	-	8,889
Total:	2,928	5,450	167	170	174	-	-	-	8,889

O&M Impacts: NA

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

Stormwater Compliance

Project No:	MC-CL-YD9236	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	City Wide
Current Project Stage:	N/A	Council District:	
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project funds the installation of lighted canopies and the associated drainage improvements that are necessary to bring City Light into compliance with the current rules and regulations. As a result of a City wide storm water audit and several surprise inspections from the Department of Ecology, it was discovered that there are several areas where measures are needed to bring City Light’s storm water protection program into compliance. Some of our facilities drain directly to Superfund sites and the successful implementation of a compliant storm water system not only reduces our liability in the short term, but it has a direct impact on the amount of funding we may be ordered to provide for the cleanup of current and future Superfund sites. Currently, City Light stores raw materials (gravel, cold mix, backfill material, vegetative matter), salvage material (wire, metal products, electronics, transformers, poles) and warehouse materials (timbers, unfinished metal, galvanized poles) outside, where product can leach into the drainage systems.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	2,324	28	-	-	-	-	-	-	2,352
Total:	2,324	28	-	-	-	-	-	-	2,352
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	2,324	28	-	-	-	-	-	-	2,352
Total:	2,324	28	-	-	-	-	-	-	2,352

O&M Impacts: NA

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

Streetlight LED Conversion Program

Project No:	MC-CL-ZL8441	BSL Code:	BC-CL-Z
Project Type:	Ongoing	BSL Name:	Customer Focused - CIP
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project is the second-generation replacement of LED luminaires and will be deployed with a controls system to replace all cobrahead streetlights. The project is expected to achieve an additional 20% annual energy savings and prevent 2,720 metric tons of carbon from being released into the atmosphere. Included in this project will be a color temperature reduction to 3000K to improve customer reports of discomfort glare. This project continues the work originally chartered in 2009 to upgrade all City-owned streetlights to LED, which achieved an estimated annual 40% energy savings and avoided 5,446 metric tons of carbon released into the atmosphere. Since then, the LED industry has matured, and the original fixtures are no longer a benchmark of efficiency and are nearing the end of life.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	54,665	8,445	2,000	2,207	3,302	3,418	3,504	3,609	81,149
Total:	54,665	8,445	2,000	2,207	3,302	3,418	3,504	3,609	81,149
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	54,665	8,445	2,000	2,207	3,302	3,418	3,504	3,609	81,149
Total:	54,665	8,445	2,000	2,207	3,302	3,418	3,504	3,609	81,149

O&M Impacts: NA

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

Streetlights: Arterial, Residential and Floodlights

Project No:	MC-CL-ZL8378	BSL Code:	BC-CL-Z
Project Type:	Ongoing	BSL Name:	Customer Focused - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project funds streetlights and floodlights requested by various taxing jurisdictions and other customers. Lights may be provided in the public right-of-way and on private property, for either public or private benefit.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	70,259	9,553	8,834	9,955	3,345	3,370	3,502	3,608	112,425
Total:	70,259	9,553	8,834	9,955	3,345	3,370	3,502	3,608	112,425
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	70,259	9,553	8,834	9,955	3,345	3,370	3,502	3,608	112,425
Total:	70,259	9,553	8,834	9,955	3,345	3,370	3,502	3,608	112,425

O&M Impacts: NA

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

Substation Automation

Project No:	MC-CL-YS8424	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project replaces and upgrades substation automation systems, including Remote Terminal Units (RTU) and annunciators, in each of City Light's fourteen substations, and upgrades equipment at two substations annually. The project reduces the likelihood and length of system outages due to failure as the current equipment is wearing out and cannot be replaced in kind because the equipment is no longer manufactured. The project also enhances energy efficiency, and reduces the probability of fines from appropriate governing bodies if loss of a substation, due to equipment failure, causes instability of the western interconnection grid and/or loss of load.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	13,757	2,852	1,703	2,752	2,841	3,889	3,997	5,497	37,288
Total:	13,757	2,852	1,703	2,752	2,841	3,889	3,997	5,497	37,288
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	13,757	2,852	1,703	2,752	2,841	3,889	3,997	5,497	37,288
Total:	13,757	2,852	1,703	2,752	2,841	3,889	3,997	5,497	37,288

O&M Impacts: NA

Substation Breaker Replacements and Reliability Additions

Project No:	MC-CL-YS7779	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides the review of City Light's inventory of approximately 400 transmission and distribution voltage circuit breakers. It determines which have the greatest wear, gas or oil leaks, maintenance cost, and service stress. It replaces those circuit breakers with the priority given to those with the highest risk of failure.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	82,706	19,750	17,862	22,584	22,262	24,988	24,600	41,115	255,868
Total:	82,706	19,750	17,862	22,584	22,262	24,988	24,600	41,115	255,868
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	82,706	19,750	17,862	22,584	22,262	24,988	24,600	41,115	255,868
Total:	82,706	19,750	17,862	22,584	22,262	24,988	24,600	41,115	255,868

O&M Impacts: NA

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

Substation Capacity Additions

Project No:	MC-CL-YS7751	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	New Facility	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project adds new infrastructure to existing substations and systems, adds capacity to existing substations to meet increasing load demands, and enhances safety, reliability, and efficiency in the transmission of power from the substations to the distribution system.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	20,765	2,833	2,252	2,138	2,277	2,435	2,227	2,286	37,213
Total:	20,765	2,833	2,252	2,138	2,277	2,435	2,227	2,286	37,213
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	20,765	2,833	2,252	2,138	2,277	2,435	2,227	2,286	37,213
Total:	20,765	2,833	2,252	2,138	2,277	2,435	2,227	2,286	37,213

O&M Impacts: NA

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

Substation Comprehensive Improvements

Project No:	MC-CL-XF9161	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Improved Facility	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	4,732	-	-	-	-	-	-	-	4,732
Total:	4,732	-	-	-	-	-	-	-	4,732
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	4,732	-	-	-	-	-	-	-	4,732
Total:	4,732	-	-	-	-	-	-	-	4,732

O&M Impacts: NA

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

Substation Equipment Improvements

Project No:	MC-CL-YS7752	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project adds, replaces, and upgrades substation equipment, particularly substation electrical and control equipment. The project also funds installation of remote control and monitoring of substation equipment from the System Operations Center, which facilitates faster response time to correct system instability or outages. This work maintains and improves system reliability, permits compliance with high voltage and environmental regulations, and ensures safe work sites.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	86,272	7,780	6,506	5,899	5,045	6,005	6,157	6,543	130,208
Total:	86,272	7,780	6,506	5,899	5,045	6,005	6,157	6,543	130,208
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	86,272	7,780	6,506	5,899	5,045	6,005	6,157	6,543	130,208
Total:	86,272	7,780	6,506	5,899	5,045	6,005	6,157	6,543	130,208

O&M Impacts: NA

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

Substation Plant Improvements

Project No:	MC-CL-YS7750	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project upgrades and retrofits substation buildings, their facilities and systems, and related structures. The project includes environmental improvements, and removal and replacement of outdated utilities and structures. The project provides station security, safe working conditions, and improvements in related services, such as water, sewer, and lighting.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	11,462	1,935	2,253	2,093	1,620	1,555	1,565	1,591	24,074
Total:	11,462	1,935	2,253	2,093	1,620	1,555	1,565	1,591	24,074
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	11,462	1,935	2,253	2,093	1,620	1,555	1,565	1,591	24,074
Total:	11,462	1,935	2,253	2,093	1,620	1,555	1,565	1,591	24,074

O&M Impacts: NA

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

Substation Transformer Replacements

Project No:	MC-CL-YS7776	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	2136 N 163rd St, Shoreline
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project provides the review of power transformers at substations and determines dissolved gas concentration, insulation aging, oil leaks, maintenance cost, service stress, and fault interrupting history. The project replaces transformers prioritized by those with the highest risk of failure, or those presenting substation capacity limits. The project enhances system reliability by replacing aging substation transformers before they fail in service.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	36,779	5,084	4,752	5,267	7,710	7,463	7,508	8,838	83,400
Total:	36,779	5,084	4,752	5,267	7,710	7,463	7,508	8,838	83,400
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	36,779	5,084	4,752	5,267	7,710	7,463	7,508	8,838	83,400
Total:	36,779	5,084	4,752	5,267	7,710	7,463	7,508	8,838	83,400

O&M Impacts: NA

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

Substations Demand Driven Improvements

Project No:	MC-CL-YS7755	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	New Facility	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project enables City Light to perform cooperative work on shared lines and systems periodically requested by other electrical utilities in the region.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	525	-	-	-	-	-	-	-	525
Total:	525	-	-	-	-	-	-	-	525
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	525	-	-	-	-	-	-	-	525
Total:	525	-	-	-	-	-	-	-	525

O&M Impacts: NA

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

Substations Oil Containment

Project No:	MC-CL-YS7783	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project brings City Light's Power Substations into compliance with the federal Clean Water Act. By federal law, owners or operators of oil containing equipment, such as our substation transformers, must provide facilities that will prevent spilled oil from reaching any streams or open bodies of water.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	1,477	269	323	331	341	341	354	369	3,804
Total:	1,477	269	323	331	341	341	354	369	3,804
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	1,477	269	323	331	341	341	354	369	3,804
Total:	1,477	269	323	331	341	341	354	369	3,804

O&M Impacts: NA

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

Tolt Relicensing

Project No:	MC-CL-XC6985	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Tolt River Dam
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

The South Fork Tolt Hydroelectric Project FERC License expires in July 2029. Without a license the project cannot be legally operated. This project funds the preparation of necessary documentation to be filed with the FERC by June 2027 to either acquire a new operating license for the project or decommission it. The FERC relicensing process requires preparing and filing a Notice of Intent (NOI) and Preliminary Application Document (PAD), both filed in April 2024, and Preliminary and Final License applications. Work began in 2021 to prepare the PAD and start the relicensing process. The main study phase of relicensing will occur in 2025 and 2026, which will require consultant and agency support for studies, reporting, and preparation of the final license application due in 2027. If City Light were to decide to cease operating the project instead of relicensing it, a Decommissioning Application would need to be filed, which requires many of the same elements and funding to complete this work

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	8,292	9,204	3,622	3,678	3,983	3,548	3,636	19,747	55,710
Total:	8,292	9,204	3,622	3,678	3,983	3,548	3,636	19,747	55,710
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	8,292	9,204	3,622	3,678	3,983	3,548	3,636	19,747	55,710
Total:	8,292	9,204	3,622	3,678	3,983	3,548	3,636	19,747	55,710

O&M Impacts:

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

Transmission & Generation Radio Systems

Project No:	MC-CL-YD9108	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project builds or replaces communications infrastructure consisting of fiber optic rings, digital microwave, telephone networks, and two-way radio systems. This project provides City Light with command and control capabilities for the operation of the electrical system. This project ensures the safe, reliable, and efficient operation of the system and positions City Light to meet the Federal Energy Regulatory Commission's vital communications systems requirements.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	16,339	2,522	884	967	1,057	1,152	1,220	1,257	25,398
Total:	16,339	2,522	884	967	1,057	1,152	1,220	1,257	25,398
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	16,339	2,522	884	967	1,057	1,152	1,220	1,257	25,398
Total:	16,339	2,522	884	967	1,057	1,152	1,220	1,257	25,398

O&M Impacts: NA

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

Transmission Capacity

Project No:	MC-CL-YT7011	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project upgrades transmission lines, builds new lines, relocates lines, and provides for other system needs related to the transmission system. The project enhances City Light's transmission capacity, which is the available power capacity to meet the load on the transmission system.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	5,215	22	29	30	31	32	33	34	5,426
Total:	5,215	22	29	30	31	32	33	34	5,426
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	5,215	22	29	30	31	32	33	34	5,426
Total:	5,215	22	29	30	31	32	33	34	5,426

O&M Impacts: NA

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

Transmission Inter-Agency

Project No:	MC-CL-YT7105	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides demand-driven improvements to City Light's transmission system, including reimbursable transmission work and relocations of transmission equipment to meet customer, other utility, agency, and regulatory requirements. It permits City Light to meet its duties to relocate facilities at the request of other agencies.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	3,590	608	428	445	461	477	495	519	7,023
Total:	3,590	608	428	445	461	477	495	519	7,023
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	3,590	608	428	445	461	477	495	519	7,023
Total:	3,590	608	428	445	461	477	495	519	7,023

O&M Impacts: NA

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

Transmission Line Inductor Installation

Project No:	MC-CL-YT8461	BSL Code:	BC-CL-Y
Project Type:	Discrete	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	Stage 6 - Closeout	Council District:	Citywide
Start/End Date:	2015 - 2026	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$50,944	Urban Village:	Not in an Urban Village

This project addresses the issue of increased electric transmission congestion load growth in the Puget Sound Area. The project funds the installation of inductors or phase shifting transformers which curtail the flow of power through the Seattle area, while improving customer and asset strengths and maintaining reliability.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	48,839	2,106	-	-	-	-	-	-	50,944
Total:	48,839	2,106	-	-	-	-	-	-	50,944
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	48,839	2,106	-	-	-	-	-	-	50,944
Total:	48,839	2,106	-	-	-	-	-	-	50,944

O&M Impacts: NA

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

Transmission Reliability

Project No:	MC-CL-YT7104	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides replacement and improvement of transmission structures and conductors. This work may include engineering, construction, and related work, as well as minor improvements to overhead or underground transmission system assets to improve reliability.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	37,946	2,446	2,499	3,732	3,840	4,038	4,137	4,344	62,984
Total:	37,946	2,446	2,499	3,732	3,840	4,038	4,137	4,344	62,984
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	37,946	2,446	2,499	3,732	3,840	4,038	4,137	4,344	62,984
Total:	37,946	2,446	2,499	3,732	3,840	4,038	4,137	4,344	62,984

O&M Impacts: NA

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

Transmission Tower Refurbishment

Project No:	MC-CL-YT7130	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	Multiple
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project funds programmatic painting and refurbishment of approximately 1,700 steel transmission tower structures. Metal transmission towers have a long life if properly maintained, while replacements are disruptive and can cost more than \$2 million per tower.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	295	-	-	-	-	-	-	-	295
Total:	295	-	-	-	-	-	-	-	295
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	295	-	-	-	-	-	-	-	295
Total:	295	-	-	-	-	-	-	-	295

O&M Impacts:

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

Transportation Electrification

Project No:	MC-CL-XF9239	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	New Investment	Location:	System Wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project develops electrification infrastructure to support light-duty, medium-duty, and heavy-duty electric vehicles as well as ferry and port systems. Improvements will be developed based on feedback from customer engagement. Efforts are expected to support areas including electrified public transit, fleet electrification, and electric vehicle charging.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	6,148	13,355	4,358	4,243	4,405	4,522	4,635	4,774	46,440
Total:	6,148	13,355	4,358	4,243	4,405	4,522	4,635	4,774	46,440
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	6,148	13,355	4,358	4,243	4,405	4,522	4,635	4,774	46,440
Total:	6,148	13,355	4,358	4,243	4,405	4,522	4,635	4,774	46,440

O&M Impacts: NA

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

Transportation Streetlights

Project No:	MC-CL-ZL8377	BSL Code:	BC-CL-Z
Project Type:	Ongoing	BSL Name:	Customer Focused - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project funds relocation of streetlights displaced by City of Seattle transportation projects.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	49,498	4,400	7,551	6,682	6,822	6,969	7,143	7,358	96,424
Total:	49,498	4,400	7,551	6,682	6,822	6,969	7,143	7,358	96,424
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	49,498	4,400	7,551	6,682	6,822	6,969	7,143	7,358	96,424
Total:	49,498	4,400	7,551	6,682	6,822	6,969	7,143	7,358	96,424

O&M Impacts: NA

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

Underground 26kV Conversion

Project No:	MC-CL-YR8362	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project replaces the 4 kV electrical equipment remaining in the electrical distribution system with new, efficient and reliable 26 kV distribution equipment. This project increases capacity to deliver power to City Light customers, rebuilds and maintains the backbone of the system, saves energy by reducing transformer and line losses, improves quality and reliability of service to customers, and releases unit substation properties for better neighborhood uses.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	10,697	215	-	-	-	-	-	-	10,912
Total:	10,697	215	-	-	-	-	-	-	10,912
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	10,697	215	-	-	-	-	-	-	10,912
Total:	10,697	215	-	-	-	-	-	-	10,912

O&M Impacts: NA

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

Underground Customer Driven Capacity Additions

Project No:	MC-CL-YR8360	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	New Facility	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides electrical lines from substations to customers' property lines. This project builds new and replaces old underground line segments, and may replace rotten and damaged poles in the distribution system that have underground facilities beneath them. This work is driven by specific customer projects, for their direct benefit, to identify and upgrade feeders that are impacted before the new load from those projects comes online. City Light is reimbursed by the customers for this work.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	72,657	1,108	2,010	1,559	-	-	-	-	77,335
Total:	72,657	1,108	2,010	1,559	-	-	-	-	77,335
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	72,657	1,108	2,010	1,559	-	-	-	-	77,335
Total:	72,657	1,108	2,010	1,559	-	-	-	-	77,335

O&M Impacts: NA

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

Underground Equipment Replacements

Project No:	MC-CL-YR8353	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project replaces and improves underground electrical system equipment that is failing or approaching the end of its useful life. This project enhances distribution system reliability, avoiding unplanned outages or interruption of service due to equipment failure.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	140,498	30,373	45,912	63,866	105,517	100,178	206,962	202,694	895,999
Total:	140,498	30,373	45,912	63,866	105,517	100,178	206,962	202,694	895,999
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	140,498	30,373	45,912	63,866	105,517	100,178	206,962	202,694	895,999
Total:	140,498	30,373	45,912	63,866	105,517	100,178	206,962	202,694	895,999

O&M Impacts: NA

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

Underground Outage Replacements

Project No:	MC-CL-ZS8352	BSL Code:	BC-CL-Z
Project Type:	Ongoing	BSL Name:	Customer Focused - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project supports the capitalized portion of work resulting from unplanned, non-emergency, underground 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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	34,685	1,431	2,725	3,964	4,491	5,694	7,387	3,957	64,332
Total:	34,685	1,431	2,725	3,964	4,491	5,694	7,387	3,957	64,332
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	34,685	1,431	2,725	3,964	4,491	5,694	7,387	3,957	64,332
Total:	34,685	1,431	2,725	3,964	4,491	5,694	7,387	3,957	64,332

O&M Impacts: NA

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

Underground System Capacity Additions

Project No:	MC-CL-YR8361	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides electrical lines from substations to customers' property lines. This project builds new and replaces old underground lines, and may replace rotten and damaged poles in the distribution system with underground facilities beneath them. This work identifies and upgrades the feeders that are impacted by increased loads, as needed, before those load increases come online. City Light customers may pay for a portion of this work.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	69,929	2,059	2,843	2,994	-	-	-	-	77,825
Total:	69,929	2,059	2,843	2,994	-	-	-	-	77,825
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	69,929	2,059	2,843	2,994	-	-	-	-	77,825
Total:	69,929	2,059	2,843	2,994	-	-	-	-	77,825

O&M Impacts: NA

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

Union Street Substation Networks

Project No:	MC-CL-YN8201	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	New Facility	Location:	1312 Western AV
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 increases the Union Street Substation network capacity to provide sufficient and reliable electrical capacity for the growing power needs of our customers. It funds a programmatic approach for the comprehensive management of underground network assets serving customers in the area bounded by Yesler Street, Alaskan Way, Pike Street, 6th Avenue, Union Street, the Freeway, University Street, 3rd Avenue, and the Waterfront area from Denny to Yesler.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	34,672	473	-	-	-	-	-	-	35,145
Total:	34,672	473	-	-	-	-	-	-	35,145
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	34,672	473	-	-	-	-	-	-	35,145
Total:	34,672	473	-	-	-	-	-	-	35,145

O&M Impacts: NA

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

University of Washington Capacity Additions

Project No:	MC-CL-YR8466	BSL Code:	BC-CL-Y
Project Type:	Discrete	BSL Name:	Transmission and Distribution - CIP
Project Category:	New Investment	Location:	Multiple
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 3
Start/End Date:	2022 - 2032	Neighborhood District:	Northeast
Total Project Cost:	\$2,248	Urban Village:	University District

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	-	127	212	429	439	449	592	-	2,248
Total:	-	127	212	429	439	449	592	-	2,248
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	-	127	212	429	439	449	592	-	2,248
Total:	-	127	212	429	439	449	592	-	2,248

O&M Impacts: NA

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

University Substation - Network

Project No:	MC-CL-YN8464	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Rehabilitation or Restoration	Location:	645 NW 45Th
Current Project Stage:	N/A	Council District:	Council District 4
Start/End Date:	N/A	Neighborhood District:	Northeast
Total Project Cost:	N/A	Urban Village:	University District

This ongoing project funds a programmatic approach for comprehensive management of underground network assets serving customers in the University area. This project funds annual work required, such as feeder balancing, engineering analysis to determine system feeder assignments for new services, and replacement of cables that fail while in service. It reduces the probability of cable failures and long costly customer outages.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	15,142	1,239	-	-	-	-	-	-	16,381
Total:	15,142	1,239	-	-	-	-	-	-	16,381
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	15,142	1,239	-	-	-	-	-	-	16,381
Total:	15,142	1,239	-	-	-	-	-	-	16,381

O&M Impacts: NA

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

Utility Next

Project No:	MC-CL-YD9520	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	Improved Facility	Location:	System Wide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	-	-	-	-	-	-	-	-	-
Total:	-	-	-	-	-	-	-	-	-
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	-	-	-	-	-	-	-	-	-
Total:	-	-	-	-	-	-	-	-	-

O&M Impacts:

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

Workplace and Process Improvement

Project No:	MC-CL-XF9159	BSL Code:	BC-CL-X
Project Type:	Ongoing	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	System wide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project funds alterations that preserve workplace efficiency. The project focuses on adapting exterior work spaces and interior building elements to support business process improvements for occupant work groups. Interior systems improvements could include flooring replacements, interior remodeling, computer network cabling upgrades, uninterruptible power systems and computer flooring. Exterior system improvements could include fencing, security systems, paving and striping, and exterior building components.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	10,371	-	-	-	-	-	-	-	10,371
Total:	10,371	-	-	-	-	-	-	-	10,371
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Light Fund	10,371	-	-	-	-	-	-	-	10,371
Total:	10,371	-	-	-	-	-	-	-	10,371

O&M Impacts: NA

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

Seattle Public Utilities

Drainage and Wastewater

SPU – Drainage and Wastewater

Overview

Seattle Public Utilities (SPU) maintains the network of sewer and drainage systems throughout the City of Seattle. These systems include approximately:

- 448 miles of sanitary sewers
- 968 miles of combined sewers
- 67 Pump Stations
- 5.5 miles of wastewater force mains
- 82 City-owned and permitted Combined Sewer Overflow points
- 38 Combined Sewer Overflow control detention tanks/pipes
- 481 miles of storm drains / 591 storm drain outfalls
- 24,733 catch basins
- 65 miles of ditches, 128 miles of culverts
- 30 miles of stream channel (49 creeks, 6 of which are salmon bearing)
- 9 acres of green stormwater infrastructure
- 17 detention/treatment ponds
- 295 drainage flow control facilities
- 578 water quality structures

The Drainage and Wastewater (DWF) CIP is the vehicle for rehabilitating, replacing, improving, and expanding this infrastructure, as well as constructing projects that maintain public health and protect, conserve, and enhance our region's environmental resources. Planned spending in the DWF CIP is approximately \$2.34 billion over the next six years, from 2027-2032.

Thematic Priorities/Project Selection Criteria

The goals of the DWF CIP are to:

- Replace failing assets
- Construct new facilities that reduce the frequency of flooding and sewer backups for customers
- Improve water quality and habitat in the environment by reducing sewage overflows and the impacts of stormwater pollution
- And provide adequate workforce facilities for employees and equipment operations.

Projects in the DWF CIP are guided by various Federal regulations, City policies, and long-term planning documents (e.g., the Plan to Protect Seattle's Waterways and asset management plans). Additional direction for SPU's capital improvement program come from the 2025-2030 Strategic Business Plan, which outlined new investments, cost savings, and a retail rate path for the six-year period and grew out of SPU's efforts to provide greater rate predictability for customers while making important investments for the future.

In addition to candidate capital projects identified from these planning documents, projects are identified from external projects, opportunities, emergencies, and other unexpected events. Prioritized projects are predominantly based on the following:

- **Public Health, Safety & Environment:** A priority for the DWF is maintaining public health and safety by providing or improving services to customers and decreasing impacts on the environment. Examples of highly ranked projects in this category include the Taylor Creek

2027-2032 Proposed Capital Improvement Program

SPU – Drainage and Wastewater

Restoration, 45th Ave SW Culvert and California Culvert Replacements, South Park Water Quality Facility, and other stream culvert replacement, floodplain reconnection efforts and water quality improvement projects.

- **Infrastructure Reliability & Risk:** How a project addresses infrastructure conditions or vulnerabilities. Examples of highly ranked projects in this category include the Pipe Rehabilitation and Pump Station improvement programs.
- **Regulatory, Mandates, Legal Agreements:** The City of Seattle/SPU must comply with State and Federal regulatory requirements including the Clean Water Act (CWA) and the Consent Decree that was entered in court on July 3, 2013, between the City, the U.S. Environmental Protection Agency (EPA), and the U.S. Department of Justice (DOJ). The two most significant regulatory drivers associated with the CWA are the National Pollutant Discharge Elimination System (NPDES) Waste Discharge Permit (aka NPDES CSO Permit) and the NPDES Phase I Municipal Stormwater Permit (aka NPDES MS4 Permit). This ranking category considers the degree to which the project is driven by Federal, State, and local laws, permit and regulatory requirements, and consent decrees, as well as by legal agreements with public and private parties and the specific mandates of the City Council and Mayor. Examples of highly ranked projects in this category include the Ship Canal Water Quality Project, Future CSO Projects, South Park Water Quality Facility, and the Sediments Remediation Program.
- **External Drivers and Opportunities:** SPU's responsiveness to, or engagement with, the projects of other Departments or Jurisdictions, or opportunities to provide multiple benefits, address service equity, or reduce ratepayer costs through outside funding opportunities. Examples of highly ranked projects in this category include the Right-of-Way Agency Coordination Program, which aligns DWW system improvement needs with infrastructure investments led by regional transportation agencies (i.e. SDOT, Sound Transit, WSDOT).

To aid SPU in making responsible decisions on behalf of ratepayers, prioritized projects are considered through a business case process that establishes that a problem or opportunity is timely and important and that the proposed solution is superior to other alternatives based on a triple bottom line analysis (economic, environmental, and social) of life-cycle benefits and costs. The process also recognizes that a project may be a "must do" project (e.g., required by regulations). The need for any given projects or programs is documented in a business case document and must be approved by the SPU General Manager and Executive Team, Asset Management Committee, or CIP Board.

DWW Priorities that are also Mayor/Council Priorities

SPU's Strategic Business Plan helps SPU focus its work to better meet the needs of customers and communities. It also provides customers with a predictable three-year rate path and projections for the subsequent three years. SPU updates the plan and adopts rate path on a three-year cycle to allow for future uncertainties and adjustments. As part of the update process, SPU conducts broad research and public engagement efforts, in addition to soliciting input by the mayor's office and council.

The DWW priorities in the SBP are the collective priorities for SPU's DWW line of business, and they reflect and respond to values consistently expressed by customers and community: affordability, sustainability, and equity. SPU is committed to leading with equity and working in partnership with communities and employees to create a just and sustainable future. We understand that the actions we

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take today have the power to transform our employees, community, environment, and economy for generations to come.

SPU's vision for being Community Centered, One Water, and Zero Waste is as follows:

- **Community Centered:** As a community-centered utility, we must be in a relationship with community. Our work must include listening and advocating for community interests. If we are successful in adopting this mindset, then our communities will come away with a strong sense of empowerment.
- **One Water:** The challenges facing the water industry are incredibly complex and costly. We must develop multi-faceted, multi-benefit systemic solutions that recognize the value in all water resources.
- **Zero Waste:** We must strive for a future where we are not producing waste. This means intense recycling/reuse, reducing packaging and food waste, and adopting and seeking new ways of doing business and circular economy (e.g., deconstruction vs. demolition).

Reaching our goals requires long-range planning and strategic maneuvering. Steps to achieve our goals include adopting a continuous improvement culture to deliver services efficiently and effectively with data-informed decision making, work processes, and value-added outcomes for customers; and excellent service delivery that continues to prioritize the City's values including implementing solutions that are sustainable and resilient, which includes a growing focus on delivering more holistic, programmatic, and nature-based solutions.

CIP Highlights

2027-2032 Proposed Drainage and Wastewater Fund CIP by BCL (\$'s in '000s; total may not sum due to rounding)

BCL	2027	2028	2029	2030	2031	2032	Total
BC-SU-C350B - Sediments	29,260	48,139	149,969	160,963	129,532	124,611	642,474
BC-SU-C360B - Combined Sewer Overflows	70,436	15,129	25,817	387	0	0	111,769
BC-SU-C370B - Rehabilitation	55,389	72,970	86,809	79,105	68,581	82,494	445,347
BC-SU-C390B - New DWW Infrastructure	72,672	91,944	119,342	168,946	184,999	184,135	822,038
BC-SU-C410B - Shared Cost Projects	41,369	27,081	47,104	75,111	59,983	42,683	293,330
BC-SU-C510B - Technology	6,198	4,623	4,623	4,623	4,623	4,623	29,313
Total	275,324	259,887	433,665	489,134	447,718	438,545	2,344,273

Sediments: The Sediments BCL has expanded to include all capital improvement projects located in the neighborhoods of South Park and Georgetown, in addition to sediment remediation projects. This will allow SPU to deliver a comprehensive water resilience approach in the Duwamish Valley and achieve our goals and commitments in the Strategic Business Plan. In the near-term, this includes water management projects to reduce the impacts of extreme precipitation and/or extreme tide events in South Park and Georgetown; long-term, it will include focused area planning; environmental permitting;

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and infrastructure planning, design, and construction to achieve comprehensive sea level rise and flooding resilience along three miles of shoreline area in the Duwamish Valley. It also includes planning, design, and construction of drainage and wastewater infrastructure projects to meet SPU's regulatory requirements.

As it relates to sediment remediation, the City of Seattle (City) is a Potentially Responsible Party (PRP) for cleanup liabilities for contaminated sediments at the Lower Duwamish Waterway Superfund Site (LDW), the East Waterway Operable Unit of the Harbor Island Superfund Site (EW), and Gas Works Park (GWP) due to alleged historic contributions from Combined Sewer Overflows (CSO), storm drain discharges, and other City-owned facilities. SPU is the lead department managing the sites, with liabilities also shared by SCL and Parks. The City continues to work with the EPA, the Washington State Department of Ecology, King County, and other PRPs on cleanup studies, design, and construction. The Sediments program provides funding for studies and analysis for cleanup of contaminated sediment sites in which the City is a participant, engineering design, construction of actual cleanup of contaminated sites, and liability allocation negotiations. The study phase of sediment remediation projects often requires multiple years before specific cleanup actions are defined.

For the LDW, EPA decided the cleanup remedy in 2014, and engineering design has been underway. LDW remediation construction began November 2024. The EW study phase was completed in 2023, and EPA decided their cleanup actions in their Interim Record of Decision release in May 2024. Design work for EW began in 2026. Similarly, Ecology decided the required cleanup actions at GWP in 2024. Engineering design for GWP began in 2025. Current program projections reflect costs associated with cleanup design and construction adjacent to GWP, LDW Remediation, EW Remediation, and ongoing studies at other sites.

Combined Sewer Overflows: During heavy rainfall events, the combination of stormwater (about 90 percent of the volume) and sewage may exceed the capacity of the combined sewer system (CSS) and overflow into our waterways – causing a combined sewer overflow (CSO). CSOs spill a mixture of raw sewage and stormwater into local waterways at 82 outfalls throughout the city. These spills violate water quality standards, create unacceptable risk to public health, contaminate sediment and habitats for endangered species, and pollute the Puget Sound.

Annual CSOs have been reduced from a range of 20-30 billion gallons per year by both the city and the County in 1970 to about 1 billion gallons per year today. The City's overflows account for approximately 100-200 million gallons per year. SPU currently does not meet regulatory mandates that limit CSOs to one untreated overflow per outfall location per year.

This BCL holds the largest of our CSO projects, the Ship Canal Water Quality Project (SCWQP), a joint project with King County to control CSOs into the Lake Washington Ship Canal and Salmon Bay. The remainder of the CSO projects are within the New Infrastructure BCL.

The SCWQP consists of a 2.7-mile-long, approximately 18-foot-diameter tunnel that, when completed, will capture and store approximately 75 million gallons of sewage and stormwater flows from Ballard, Fremont, Wallingford, and Queen Anne.

Rehabilitation: This program consists of projects that repair, rehabilitate, or replace existing drainage and wastewater assets to maintain or improve current functionality levels. Assets that are addressed include:

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- Pump station structures, force mains, airlift conversions, major mechanical, ventilation and electrical components;
- CSO outfalls;
- Drainage facilities which include water quality structures, flow control structures and large surface water facilities; and
- Drainage and wastewater conveyance pipes and structures (catch basins, maintenance holes and sandboxes).

Work within this program is a critical component to achieving SPU's Consent Decree target of less than four sanitary sewer overflows per 100 miles of sewer pipe bi-annually. Individual projects are defined by the type and method of repair, rehabilitation and/or replacement by crews or contracts including emergency work, no-dig pipelining rehabilitation, full mainline dig pipe replacement, dig point (or spot) pipe and structure replacement, repairs or rehabilitation, pump station repairs or replacement, force main repairs or replacement, and CSO outfall rehabilitation or replacement.

Major projects in this program include the Sewer Lining Contracts, such as Management Area Phase 2 (MA-2); Sewer Full Pipe Replacement Project 25-1; Sewer Rehab Unit Price Contract 6; Annual Drainage Rehab Packages 27-1; Inflow and Infiltration Reduction projects for Longfellow Starts Here Delridge and Arbor Heights; Drainage and Wastewater Crew led pipe replacement and repair projects; CSO Outfall rehab projects; and Wastewater Pump Stations 58 and 77. It is also anticipated that in 2030 the new in-house rehab full lining maintenance hole to maintenance hole crew will be up in operation expanding the spending of Drainage and Wastewater Crew led capital pipe repair work.

New DWW Infrastructure: This 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 support the wellbeing and resilience of our communities - today and in the future.

This program has three geographic based portfolios: Central/South Seattle, North Seattle, and West Seattle, and one Citywide Partnership program. This ongoing portfolio of projects addresses prioritized environmental, public health, and safety problems in alignment with DWWs long term planning and asset management plans and SPU's the 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. The Citywide project focuses on stormwater management through Private land partnerships.

A large portion of this portfolio is focused on projects that reduce combined sewer overflows (CSOs). A modification of the City's 2013 CSO Consent Decree became effective in May 2025 and requires completion of construction of all CSO reduction projects by December 2037. The planning for this next phase of CSO reduction is being developed through the Seattle Overflow Action Plan (SOAP) which has already generated early CIP project recommendations. When SOAP is completed in 2026 it will be a roadmap for continuing investments in CSO reduction. These projects are critical because they connect directly to SPU's regulatory commitments under the wastewater NPDES permit and Consent Decree requirements. Projects in development through SOAP include optimization of existing and construction of new gray infrastructure (e.g., storage structures, pipes, tunnels, wet weather treatment plants, stormwater separation, pump stations, etc.) and green infrastructure approaches.

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Shared Cost Projects: This program includes individual capital improvement projects which typically benefit multiple Lines of Business (LOB) (e.g., the Water LOB and the Drainage and Wastewater LOB) and whose costs are "shared," or paid for by more than one of SPU's utility funds.

The Proposed Budget for the Shared Cost program includes budgets for a few interdepartmental projects including SDOT N 130th St Project and Aurora project and Sound Transit Link Light Rail. This BCL also includes funding for SPU Facility Improvements such as the Seattle Municipal Tower restacking project, South Operations Center, and the North One Water Facility. Other programs in this BCL include DWW Heavy Equipment Purchases, 1% for the Arts, and several smaller projects.

For capital project pages in the Shared Cost Budget Control Level, see CIP section for SPU Shared and Technology Projects.

Technology: Technology capital projects are jointly funded by the Drainage and Wastewater Fund, the Water Fund, and the Solid Waste Fund. The Technology capital portfolio is currently managed in seven program areas as identified by our SPU Strategic Technology Plan (SSTP) effort. These are intended to provide a department-wide view of technology investments to address SPU's strategic, business, and City-wide priorities. These areas are:

- Digitalization
- Customer Technology
- Cybersecurity
- Work & Asset Management
- Data & Analytics
- Program Delivery
- Technology Management

Investments in 2027 address several of SPU's key initiatives, including:

- Financial Management and Internal Controls
- Operational Excellence and Performance Management
- An Easy and Engaged Customer Experience
- Data-driven Decision Support
- Improved Enterprise Asset Management
- Project Delivery/Project Controls
- CC&B upgrade preparation
- Cybersecurity Emphasis

In 2027, SPU will continue focusing its technology spending on the highest priority business needs. Over the course of 2027-2032 the SPU Strategic Technology Plan (SSPT), top strategic priority projects will include:

- Deploying Advanced Metering Infrastructure
- Upgrading Customer Care and Billing (CC&B)
- Implementation of a Centralized Data Architecture & Design
- Development of a Digital Twin for Utilities
- Enterprise Content Management (ECM)

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For capital project pages, see CIP section for SPU Shared and Technology Projects.

CIP Revenue Sources

The DWF CIP is financed through revenue bonds, a combination of low interest State and Federal loans, operating cash, reimbursements from third parties for their cost share of projects managed by SPU, and a smaller portion through capital grants or capital contributions in kind. Financial policies adopted by Council and embedded within revenue bond covenants require that non-debt sources of funds (operating cash, grants, contributions) comprise at least 25% of the portfolio over a four-year period.

For the 2027-2032 period, interest SRF loans from the State Department of Ecology and contributions from King County are expected to fund almost 40% of the Ship Canal Water Quality Project. The remainder of the project will be funded through a combination of revenue bonds, and operating cash. Approximately 64% of Sediments costs will be reimbursed by other liable parties to SPU, who is acting as project manager for the overall remediation effort. The balance of Sediments cost will be funded with operating cash. The remaining DWF CIP projects will be funded through revenue bonds, operating cash, and secured capital grants SPU has an ongoing program to seek out additional grants and low-interest loan opportunities for reducing the rate impact for implementation of projects.

Summary of Upcoming Budget Issues and Challenges

Like utilities worldwide, SPU must prepare for and respond to complex challenges, such as climate change, pollution, earthquakes, and unpredictable material and labor costs, as they provide for public health and deliver environmental services. We strive to support and work with communities in long-lasting and meaningful ways. The biggest challenge for DWF will be managing priority projects while complying with regulatory requirements from the EPA and the Washington State Department of Ecology (DOE), while adhering to the restrictions and staying within the resources of the Drainage and Wastewater Fund.

The City remains under a Consent Decree with the EPA and the DOJ for compliance with the CWA and State regulations. A modification of our 2013 CSO Consent Decree became effective in May 2025. The Consent Decree modification requires completion of construction of all CSO reduction projects by December 2037. This proposed modification is anticipated to adapt the City's remaining required investments in combined sewer infrastructure (which reduce pollution in our local waters) for climate change. This modification aligns with the Strategic Business Plan's rate path, commits to works with other agencies and departments, and prioritizes efforts in historically underserved neighborhoods.

Additionally, an NPDES permit for stormwater includes requirements to help protect local waterways and the Puget Sound from damaging pollutants and excessive runoff. This increased regulatory emphasis on protecting and improving water quality has resulted in the need for the City to make substantial investments in water quality treatment, detention, CSO retrofits, pipe and pump station rehabilitation, and inflow/infiltration reduction.

- Water Quality Treatment: This focuses on removing pollutants and can be accomplished through Green Stormwater Infrastructure (GSI) or the use of technology such as specialized media filters. GSI is the use of green solutions to help reduce untreated overflows by allowing stormwater to infiltrate slowly into the ground, cutting the volume of stormwater entering the system, and providing water quality treatment through natural processes as the polluted runoff comes in contact with the soil and vegetation.

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- Detention: This focuses on storing stormwater and/or sewage during a rainfall event and can be accomplished through detention ponds (for stormwater), GSI (for stormwater), floodplain reconnection (for stormwater), or underground tanks or tunnels (for both wastewater and stormwater). Detention can be added to the drainage system to offset the impacts of larger storms that overwhelm the conveyance capacity of the combined sewer system resulting in backups of sewage, localized flooding, and releases of untreated sewage.
- CSO and Drainage Facility Retrofits: This focuses on optimizing existing collection, pumping and storage systems, using low-cost repairs and modifications to reduce pollution to waterways and/or improve flow control benefits.
- Pipe and Pump Station Rehabilitation: This consists of repairing, rehabilitating, or replacing existing gravity sewer and drainage pipes and structures, wastewater pump stations, and/or force mains that have deficiencies or have reached the end of their useful life.
- Inflow/Infiltration Reduction: This focuses on addressing parts of the system where there are direct stormwater connections to the sanitary sewer system which can be directed to a separated stormwater system. Infiltration reduction focuses on filling in cracks in sewer lines that allow groundwater to enter the system. By reducing inflow/infiltration, it is possible to reduce the frequency and volume of Sanitary Sewer Overflows and sewer backups.

Other challenges DWF faces in meeting its obligations:

- 1) Addressing public expectations: It is challenging to address public expectations around our basic service level programs, such as flooding and system infrastructure gaps. Resourcing levels for these programs are less than needed, but unable to be increased at this time due to the demand on our resources from regulatory requirements. The separated drainage and wastewater systems are either at capacity during storm events or lacking the fundamental infrastructure at various locations across the City. The impacts can range from very serious (basement sewer back-ups) to nuisance (limited street or yard flooding) issues.
- 2) Construction Costs: Market conditions and increasing costs of building large (drainage and wastewater) infrastructure in dense urban areas continue to put pressure on the portfolio.
- 3) Climate Change: Increasing rainfall intensities resulting from climate change are increasing pressure on existing drainage and wastewater infrastructure leading to increased CSOs and driving the need for larger solutions and additional system improvements. SPU assets also have risks related to sea level rise along the marine shoreline of the city.
- 4) King County Regional Treatment and Disposal rate increase impact: In 1958, a regional sewage treatment agency, the Municipality of Metropolitan Seattle (“Metro”), was formed to provide a regional solution to water quality problems. The City, rather than expanding its own treatment facilities, entered into a contract with Metro for sewage treatment. Metro operates three major regional wastewater treatment plants, two smaller local treatment plants, and four combined sewer overflow (“CSO”) treatment facilities, along with an extensive regional interceptor system to route sewage to the plants and stop untreated discharges into Lake Washington and other

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bodies of water. Metro and King County (the “County”) were merged in 1994. Since then, the County has been responsible for sewage treatment and disposal and has entered into a long-term contract with local sewage agencies, including the City, which remain responsible for their own local collection and transmission lines. The County currently provides services to 37 entities, including cities (including the City), sewer districts, and others. The County finances the capital and operating costs of its sewage treatment and disposal system, including projects from the Regional Wastewater Services Plan, with capacity charges to new customers and wholesale charges to the City and other component agencies, all of which are established by the County Council pursuant to the current agreement. Currently, the City’s share of the County’s wholesale charge revenue is approximately 40%, and SPU passes this wholesale charge on to the City’s Drainage and Wastewater System ratepayers. Future County increases in rates may impact the funding allocation available for SPU services.

Future Projects/What is on the horizon

Over the next 10 years the DWF CIP will be driven largely by regulatory required projects, major transportation projects, and workforce facilities. Major projects include the completion of the Ship Canal Water Quality Project, sediment remediation, and other projects necessary under the LTCP/Plan to Protect Seattle’s Waterways. With the implementation of the Seattle Transportation Plan, DWF CIP will look for partnering opportunities that will allow SPU to stretch dollars further.

Supplementing in the near-term and looking beyond 2030, SPU is in the process of developing a community-centered plan to guide investments in integrated utility infrastructure for the next 50 years ([Shape Our Water Plan](#)). Through this planning effort, SPU will identify the partnerships, programs, and projects that will improve the performance and resilience of our drainage and wastewater systems while optimizing social and environmental co-benefits for the city. This planning is part of building a better Seattle by providing drainage and wastewater services that are affordable, safe, green, and just in a climate uncertain future.

Beneficial Uses Program

Project No:	MC-SU-C3317	BSL Code:	BC-SU-C333B
Project Type:	Ongoing	BSL Name:	Protection of Beneficial Uses
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project develops drainage related projects to improve the water quality, stream function and habitat in the streams and receiving waters of Seattle. These projects are part of SPU's NPDES Permit reporting for structural stormwater controls. Projects include green and gray water quality treatment approaches, and stream floodplain and habitat restoration to reduce flooding and associated culvert replacements to protect public safety.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	17,866	(498)	-	-	-	-	-	-	17,368
King County Funds	-	773	-	-	-	-	-	-	773
Total:	17,866	275	-	-	-	-	-	-	18,141
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	17,866	275	-	-	-	-	-	-	18,141
Total:	17,866	275	-	-	-	-	-	-	18,141

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Broadview Long-Term Plan

Project No:	MC-SU-C3812	BSL Code:	BC-SU-C380B
Project Type:	Ongoing	BSL Name:	Flooding, Sewer Backup & Landslide
Project Category:	Improved Facility	Location:	Broadview
Current Project Stage:	N/A	Council District:	Council District 5
Start/End Date:	N/A	Neighborhood District:	Northwest
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

The Broadview Long-Term Plan had been an ongoing program to address longstanding drainage and wastewater problems. The current funded capital project within that program is the 12th Avenue NW Drainage Basin project, which addresses public and private flooding problems in that area by providing stormwater detention and green infrastructure.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	16,921	-	-	-	-	-	-	-	16,921
Total:	16,921	-	-	-	-	-	-	-	16,921
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	16,921	-	-	-	-	-	-	-	16,921
Total:	16,921	-	-	-	-	-	-	-	16,921

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Central/South Integrated Projects

Project No:	MC-SU-C3903	BSL Code:	BC-SU-C390B
Project Type:	Ongoing	BSL Name:	Drainage and Wastewater Infrastructure
Project Category:	New Facility	Location:	South of Lake Washington Ship Canal
Current Project Stage:	N/A	Council District:	
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:	N/A	Urban Village:	

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 the 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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	-	15,688	16,661	26,480	38,528	67,387	71,247	55,319	291,310
Total:	-	15,688	16,661	26,480	38,528	67,387	71,247	55,319	291,310
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	-	15,688	16,661	26,480	38,528	67,387	71,247	55,319	291,310
Total:	-	15,688	16,661	26,480	38,528	67,387	71,247	55,319	291,310

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Citywide Programs

Project No:	MC-SU-C3901	BSL Code:	BC-SU-C390B
Project Type:	Ongoing	BSL Name:	Drainage and Wastewater Infrastructure
Project Category:	New Facility	Location:	Various
Current Project Stage:	N/A	Council District:	
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:	N/A	Urban Village:	

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	-	75,465	8,291	9,378	13,989	14,151	22,844	22,700	166,818
Total:	-	75,465	8,291	9,378	13,989	14,151	22,844	22,700	166,818
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	-	75,465	8,291	9,378	13,989	14,151	22,844	22,700	166,818
Total:	-	75,465	8,291	9,378	13,989	14,151	22,844	22,700	166,818

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Creek Culvert Replacement Program

Project No:	MC-SU-C3314	BSL Code:	BC-SU-C333B
Project Type:	Ongoing	BSL Name:	Protection of Beneficial Uses
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides for the repair and replacement of creek culverts that are part of SPU's critical drainage infrastructure. Creek culvert management includes assessing structural condition and risk, and fish passage barriers. Sequencing sites is based on a combination of priority and factors such as readiness to proceed, ability to address other drainage needs (e.g., flooding, maintenance), potential partnerships, synergies with other projects and availability of funding.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	29,068	(1,200)	-	-	-	-	-	-	27,868
King County Funds	-	500	-	-	-	-	-	-	500
State Grant Funds	-	700	-	-	-	-	-	-	700
Total:	29,068	-	-	-	-	-	-	-	29,068
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	29,068	-	-	-	-	-	-	-	29,068
Total:	29,068	-	-	-	-	-	-	-	29,068

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

CSO Facility Retrofit

Project No:	MC-SU-C3611	BSL Code:	BC-SU-C360B
Project Type:	Ongoing	BSL Name:	Combined Sewer Overflows
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project retrofits, upgrades, and modifies existing Combined Sewer Overflows (CSO) reduction facilities in Seattle CSO basins. Retrofit projects cost-effectively optimize and maximize existing system operation to minimize CSOs to the greatest extent possible, reducing long term CSO storage needs. This project assists in achieving state and Federal regulations to control combined sewer overflows (CSOs) into the City's receiving waters.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	28,436	7	-	-	-	-	-	-	28,443
Total:	28,436	7	-	-	-	-	-	-	28,443
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	28,436	7	-	-	-	-	-	-	28,443
Total:	28,436	7	-	-	-	-	-	-	28,443

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Drainage Capacity Program

Project No:	MC-SU-C3802	BSL Code:	BC-SU-C380B
Project Type:	Ongoing	BSL Name:	Flooding, Sewer Backup & Landslide
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides flood control and local drainage and wastewater projects to improve system capacity or increase the existing level of service. Candidate projects are identified through DWW investigations, claims, complaints, studies, and prior planning. Drainage “spot” projects and small landslides prevention projects are also included within this program. The Localized Flood Control Program improves Drainage and Wastewater levels of service.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	31,861	-	-	-	-	-	-	-	31,861
Total:	31,861	-	-	-	-	-	-	-	31,861
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	31,861	-	-	-	-	-	-	-	31,861
Total:	31,861	-	-	-	-	-	-	-	31,861

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Drainage Facilities Rehabilitation

Project No:	MC-SU-C3711	BSL Code:	BC-SU-C370B
Project Type:	Ongoing	BSL Name:	Rehabilitation
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides for improvements and upgrades to SPU-owned drainage facilities and conveyance pipes. Typical improvements may include, but not limited to, detention/treatment ponds, flow control facilities, water quality structures, conveyance drainage pipes and structures, and other drainage infrastructure. Typical capital projects may include, but are not limited to, the repair, rehabilitation, or replacement of drainage facilities and conveyance infrastructure.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	11,818	8,938	9,125	12,890	16,670	8,571	11,400	12,500	91,912
Total:	11,818	8,938	9,125	12,890	16,670	8,571	11,400	12,500	91,912
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	11,818	8,938	9,125	12,890	16,670	8,571	11,400	12,500	91,912
Total:	11,818	8,938	9,125	12,890	16,670	8,571	11,400	12,500	91,912

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Duwamish Valley Integrated Projects

Project No:	MC-SU-C3806A	BSL Code:	BC-SU-C350B
Project Type:	Discrete	BSL Name:	Sediments and Duwamish Valley Water Resilience
Project Category:	Improved Facility	Location:	698 S Riverside Dr
Current Project Stage:	Stage 5 - Construction	Council District:	
Start/End Date:	2026 - 2031	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$134,876	Urban Village:	Greater Duwamish

This program includes capital projects in the Duwamish Valley, including a pump station (PS), a water quality facility (WQF), and additional drainage improvements in South Park and Georgetown. 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 River. 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 years 2026 and beyond is temporarily housed in Project MC-SU-C3806A.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	-	6,091	5,100	5,200	49,200	53,400	3,700	700	123,391
King County Funds	-	750	-	-	-	-	-	-	750
Total:	-	6,841	5,100	5,200	49,200	53,400	3,700	700	124,141

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	-	6,841	5,100	5,200	49,200	53,400	3,700	700	124,141
Total:	-	6,841	5,100	5,200	49,200	53,400	3,700	700	124,141

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

DWW Main Extensions

Project No:	MC-SU-C3905	BSL Code:	BC-SU-C390B
Project Type:	Ongoing	BSL Name:	Drainage and Wastewater Infrastructure
Project Category:		Location:	Various
Current Project Stage:	N/A	Council District:	
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:	N/A	Urban Village:	

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000
Total:	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000
Total:	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Future CSO Projects

Project No:	MC-SU-C3612	BSL Code:	BC-SU-C360B
Project Type:	Ongoing	BSL Name:	Combined Sewer Overflows
Project Category:	Improved Facility	Location:	N/A
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project is for planning and implementation of projects that are mandated by State and Federal regulations to control combined sewer overflows (CSOs) into the City's receiving waters. Projects in the CSO Program include large infrastructure projects (e.g., storage structures, pipes, tunnels, wet weather treatment plants, stormwater separation, pump stations, etc.), construction of Green Stormwater Infrastructure (GSI) for CSO control, and development and implementation of regulatory required plans such as the Long Term Control Plan.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	8,552	1,216	-	-	-	-	-	-	9,768
Total:	8,552	1,216	-	-	-	-	-	-	9,768
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	8,552	1,216	-	-	-	-	-	-	9,768
Total:	8,552	1,216	-	-	-	-	-	-	9,768

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Green Stormwater Infrastructure Program

Project No:	MC-SU-C3610	BSL Code:	BC-SU-C360B
Project Type:	Ongoing	BSL Name:	Combined Sewer Overflows
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides construction of Green Stormwater Infrastructure (GSI) as a component of combined sewer overflow (CSO) reduction within the uncontrolled CSO basins. Work includes roadside bioretention and the RainWise program. RainWise provides financial incentives to private property owners within our uncontrolled CSO basins for construction of properly sized and installed raingardens or cisterns. The program supports the City's current regulatory strategy for compliance with CSO National Pollutant Discharge Elimination System (NPDES) permit.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	16,685	-	-	-	-	-	-	-	16,685
Total:	16,685	-	-	-	-	-	-	-	16,685
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	16,685	-	-	-	-	-	-	-	16,685
Total:	16,685	-	-	-	-	-	-	-	16,685

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

GSI for Protection of Beneficial Uses

Project No:	MC-SU-C3316	BSL Code:	BC-SU-C333B
Project Type:	Ongoing	BSL Name:	Protection of Beneficial Uses
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides construction of Green Stormwater Infrastructure (GSI) and associated gray infrastructure to decrease polluted runoff entering Seattle's waterways while providing substantial environmental and community benefits. Implementation pathways include SPU-led projects, co-development with other agencies such as SPR and SDOT, community partnership and private developer partnerships. Utility-led projects included in this master project include the Natural Drainage Systems Partnering Program, identified in Seattle's Plan to Protect Seattle's Waterways (the Long Term Control Plan requirement within our Consent Decree), and the Council created GSI in Urban Villages Program which will deliver multi-purpose green infrastructure projects in urban villages and urban centers through community partnerships and development synergies. Partnership programs include RainWise, RainCity and the GSI Beyond Code Program

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	87,197	(1,850)	-	-	-	-	-	-	85,347
King County Funds	-	1,850	-	-	-	-	-	-	1,850
Total:	87,197	-	-	-	-	-	-	-	87,197
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	87,197	-	-	-	-	-	-	-	87,197
Total:	87,197	-	-	-	-	-	-	-	87,197

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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Long Term Control Plan

Project No:	MC-SU-C3604	BSL Code:	BC-SU-C360B
Project Type:	Ongoing	BSL Name:	Combined Sewer Overflows
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project supports the ongoing implementation of SPU's Combined Sewer Overflow (CSO) Reduction Long Term Control Plan (LTCP) in accordance with SPU's National Pollutant Discharge Elimination System (NPDES) permit and the Federal CSO Control Policy. On May 1, 2012, the Environmental Protection Agency/Department of Justice issued a draft Consent Decree to the City of Seattle which requires the development and submission of a Long-Term Control Plan for approval by May 30, 2015. It further stipulates that all CSO Control Measures are to be constructed as expeditiously as practicable, and in no event later than December 31, 2030. The Consent Decree also allows the City to propose storm water control project(s) as part of an Integrated Plan, in addition to the CSO Control Measures. The LTCP identified projects and programs to reduce the number and volume of CSOs, meet receiving water quality standards, and protect designated beneficial uses. The LTCP includes flow characterization, monitoring, and hydraulic modeling; development of CSO control alternatives; development of control alternatives that takes into consideration costs and performance; operational plan revisions; public participation; implementation schedule; and post-construction monitoring.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	22,486	-	-	-	-	-	-	-	22,486
Total:	22,486	-	-	-	-	-	-	-	22,486
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	22,486	-	-	-	-	-	-	-	22,486
Total:	22,486	-	-	-	-	-	-	-	22,486

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

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Northern Integrated Projects

Project No:	MC-SU-C3902	BSL Code:	BC-SU-C390B
Project Type:	Ongoing	BSL Name:	Drainage and Wastewater Infrastructure
Project Category:	New Facility	Location:	North of Lake Washington Ship Canal
Current Project Stage:	N/A	Council District:	
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:	N/A	Urban Village:	

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	-	16,055	14,092	19,036	26,496	40,019	32,260	47,760	195,718
Total:	-	16,055	14,092	19,036	26,496	40,019	32,260	47,760	195,718
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	-	16,055	14,092	19,036	26,496	40,019	32,260	47,760	195,718
Total:	-	16,055	14,092	19,036	26,496	40,019	32,260	47,760	195,718

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Outfall Rehabilitation Program

Project No:	MC-SU-C3708	BSL Code:	BC-SU-C370B
Project Type:	Ongoing	BSL Name:	Rehabilitation
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	4,303	1,740	1,280	980	1,500	1,750	1,500	750	13,803
Total:	4,303	1,740	1,280	980	1,500	1,750	1,500	750	13,803
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	4,303	1,740	1,280	980	1,500	1,750	1,500	750	13,803
Total:	4,303	1,740	1,280	980	1,500	1,750	1,500	750	13,803

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Pipe Renewal Program

Project No:	MC-SU-C3710	BSL Code:	BC-SU-C370B
Project Type:	Ongoing	BSL Name:	Rehabilitation
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

SPU operates and maintains approximately 1,423 miles of wastewater conveyance (combined and separated) pipe. Typical improvements include, but not limited to, spot or point repairs of existing sewer pipe, full dig replacement, cured-in-place pipe liners, conveyance structures replacement, and other wastewater conveyance infrastructure improvements. This ongoing program repairs, replaces, rehabilitates and renews the conveyance system by SPU crews and various contracting construction projects.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	257,922	34,193	31,814	49,111	54,500	55,518	47,618	52,170	582,846
State Grant Funds	-	6,975	-	-	-	-	-	-	6,975
Total:	257,922	41,168	31,814	49,111	54,500	55,518	47,618	52,170	589,821
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	257,922	41,168	31,814	49,111	54,500	55,518	47,618	52,170	589,821
Total:	257,922	41,168	31,814	49,111	54,500	55,518	47,618	52,170	589,821

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Pump Station & Force Main Improvements

Project No:	MC-SU-C3703	BSL Code:	BC-SU-C370B
Project Type:	Ongoing	BSL Name:	Rehabilitation
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides for improvements and upgrades to the 68 SPU-owned wastewater pump stations and force mains. Typical improvements may include, but are not limited to, replacement of existing pump station assets including pumps, motors, and valves, and installation of new assets such as SCADA systems, generators, and emergency plugs. This project enhances and extends the useful life of the existing pump stations which protects water quality.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	58,570	20,693	13,170	9,988	14,139	13,266	8,063	17,074	154,963
Total:	58,570	20,693	13,170	9,988	14,139	13,266	8,063	17,074	154,963
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	58,570	20,693	13,170	9,988	14,139	13,266	8,063	17,074	154,963
Total:	58,570	20,693	13,170	9,988	14,139	13,266	8,063	17,074	154,963

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Sanitary Sewer Overflow Capacity

Project No:	MC-SU-C3804	BSL Code:	BC-SU-C380B
Project Type:	Ongoing	BSL Name:	Flooding, Sewer Backup & Landslide
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program is designed to improve sanitary sewer service to Seattle customers by addressing current and projected capacity limitations of the wastewater system through capital project improvements. Such improvements may include demand management measures such as infiltration and inflow (I/I) reduction, increased conveyance capacity, and individual customer measures such as installation of backflow preventers or grinder pumps to reduce the risk that customers will experience backups of sewage into their homes and businesses during storm events.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	24,110	-	-	-	-	-	-	-	24,110
Total:	24,110	-	-	-	-	-	-	-	24,110
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	24,110	-	-	-	-	-	-	-	24,110
Total:	24,110	-	-	-	-	-	-	-	24,110

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Sediment Remediation

Project No:	MC-SU-C3503	BSL Code:	BC-SU-C350B
Project Type:	Ongoing	BSL Name:	Sediments and Duwamish Valley Water Resilience
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program provides for City of Seattle participation in cleanup of contaminated sediment sites at multiple locations across Seattle for which the City's drainage and wastewater utilities may have some liability. Typical phases of such projects include Site studies and engineering option analyses, engineering design for actual cleanup efforts, management of construction, and liability allocation negotiations. All Site work is conducted under Federal and/or State Orders, and conducted under strict EPA or Ecology oversight. This program enhances the natural environment of Seattle and addresses both State and Federal regulatory agency requirements.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	82,773	36,435	24,160	42,939	100,769	107,563	125,832	123,911	644,382
Total:	82,773	36,435	24,160	42,939	100,769	107,563	125,832	123,911	644,382
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	82,773	36,435	24,160	42,939	100,769	107,563	125,832	123,911	644,382
Total:	82,773	36,435	24,160	42,939	100,769	107,563	125,832	123,911	644,382

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Ship Canal Water Quality Project

Project No:	MC-SU-C3614	BSL Code:	BC-SU-C360B
Project Type:	Discrete	BSL Name:	Combined Sewer Overflows
Project Category:	Improved Facility	Location:	West Ship Canal
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2014 - 2030	Neighborhood District:	Multiple
Total Project Cost:	\$710,000	Urban Village:	Multiple

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	458,832	45,968	70,436	15,129	25,817	387	-	-	616,570
King County Funds	64,451	44,538	-	-	-	-	-	-	108,990
State Grant Funds	-	35,215	-	-	-	-	-	-	35,215
Water Rates	-	-	-	-	-	-	-	-	-
Total:	523,284	125,722	70,436	15,129	25,817	387	-	-	760,775
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	523,284	125,722	70,436	15,129	25,817	387	-	-	760,775
Water Fund	-	-	-	-	-	-	-	-	-
Total:	523,284	125,722	70,436	15,129	25,817	387	-	-	760,775

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

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

South Park Stormwater Program

Project No:	MC-SU-C3806	BSL Code:	BC-SU-C350B
Project Type:	Discrete	BSL Name:	Sediments and Duwamish Valley Water Resilience
Project Category:	Improved Facility	Location:	698 S Riverside DR
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 1
Start/End Date:	2006 - 2027	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$134,876	Urban Village:	Greater Duwamish

This is the program formerly titled "South Park Pump Station." As part of SPU's capital reorganization in 2026, work associated with this has been moved for 2026 and future years to the renamed "Sediments and Duwamish Valley" Budget Summary Level (BC-SU-C350B) currently housed in Project MC-SU-C3806A.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	72,409	-	-	-	-	-	-	-	72,409
Total:	72,409	-	-	-	-	-	-	-	72,409
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	72,409	-	-	-	-	-	-	-	72,409
Total:	72,409	-	-	-	-	-	-	-	72,409

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

Thornton Confluence Improvement

Project No:	MC-SU-C3811	BSL Code:	BC-SU-C380B
Project Type:	Discrete	BSL Name:	Flooding, Sewer Backup & Landslide
Project Category:	Improved Facility	Location:	Thornton Creek
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2008 - 2019	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$7,907	Urban Village:	Not in an Urban Village

This project provides creek realignment, floodplain excavation, culvert replacement, and riparian plantings at the confluence of the north and south branches of Thornton Creek. SPU has acquired a number of flood prone properties in this area over the last decade. Using these properties, this project increases culvert capacity, floodplain area and flood storage, and provides stream habitat benefits. The project will help alleviate flooding and reduce maintenance at Meadowbrook Pond.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	7,616	-	-	-	-	-	-	-	7,616
Total:	7,616	-	-	-	-	-	-	-	7,616
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	7,616	-	-	-	-	-	-	-	7,616
Total:	7,616	-	-	-	-	-	-	-	7,616

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

West Integrated Projects

Project No:	MC-SU-C3904	BSL Code:	BC-SU-C390B
Project Type:	Ongoing	BSL Name:	Drainage and Wastewater Infrastructure
Project Category:	New Facility	Location:	West of Duwamish River
Current Project Stage:	N/A	Council District:	
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:	N/A	Urban Village:	

This ongoing project in West Seattle addresses 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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	-	16,729	28,628	32,050	35,329	42,388	53,649	53,356	262,128
King County Funds	-	2,955	-	-	-	-	-	-	2,955
Total:	-	19,684	28,628	32,050	35,329	42,388	53,649	53,356	265,083

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	-	19,684	28,628	32,050	35,329	42,388	53,649	53,356	265,083
Total:	-	19,684	28,628	32,050	35,329	42,388	53,649	53,356	265,083

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Seattle Public Utilities

Solid Waste

Overview

Seattle Public Utilities (SPU) collects and disposes of solid waste generated within the City of Seattle. To fulfill this responsibility, the City owns and manages the following significant infrastructure:

- Two transfer stations;
- One recycling and re-use facility;
- Two household hazardous waste facilities;
- A fleet of trucks and heavy equipment; and
- Three closed landfills previously used by the City, plus assistance to Seattle Parks on two other closed landfills.

The Solid Waste Fund (SWF) Capital Improvement Plan (CIP) is the planning tool for rehabilitating, replacing, improving, and expanding infrastructure, as well as constructing projects that protect, conserve, and enhance our region's environmental resources. Planned spending in the SWF CIP is approximately \$119 million from 2027 through 2032.

Major anticipated projects include:

- South Transfer Station Facility Redevelopment (otherwise known as STS Phase II)
- Cleanup of the historic South Park Landfill at the South Park Development Project
- South Transfer Station Compactor Replacement
- Kent Highlands Office Reconstruction
- Kent Highlands Leachate System Replacement

These projects comprise approximately 75% of the SWF CIP portfolio over the next six years. Other significant projects include Drainage & Wastewater Improvements at the Transfer Stations, and SPU's annual equipment investment.

Thematic Priorities

The SWF places a high priority on managing environmental issues and addressing regulatory requirements related to current and historic solid waste facilities while protecting employees and customer health and safety.

- Managing environmental issues and regulations: SPU is required to improve former landfill sites and act as necessary when conditions change. For example, underground gas levels at these sites are monitored. When increasing gas levels are detected, SPU implements improvements to extract the excess gas or otherwise mitigate the environmental impacts of the gas increase. New transfer station drainage projects are also triggered by environmental compliance requirements for stormwater and wastewater discharges. Additionally, the new transfer stations are designed to reduce the environmental impacts of the existing stations on neighboring communities.
- Climate change adaptation and resilience: Changing rain patterns are exacerbating flood risk in the greater Seattle area, particularly impacting low-lying areas. Recent storms and flooding nearby SPU's Kent Highlands landfill property nearly led to the release of hazardous substances from the Kent Highlands leachate pond, triggering the need to evaluate improvements, relocation, or alternatives to the pond.

2027-2032 Proposed Capital Improvement Program

Project Selection Criteria

SPU identifies candidate capital projects from several sources – planning (e.g., comprehensive plans, program plans), external projects and opportunities, and emergencies or other unexpected events. Under SPU’s Asset Management System, projects must be justified through a business case process that establishes that a problem or opportunity is timely and important and that the proposed solution is superior to alternatives based on a triple bottom line analysis (economic, environmental, and social) of life-cycle benefits and costs. The process also recognizes that a project may be a “must do” project (e.g., required by regulations).

Prioritization of SPU projects are based on the following set of criteria:

- **Regulatory Mandates, Legal Agreements:** The degree to which the project is driven by Federal, State, and local laws, permit and regulatory requirements, and consent decrees; as well as by legal agreements with public and private parties. Examples of highly ranked projects in this category include the South Park Development project and Kent Highlands and Midway Landfills programs.
- **External Drivers:** SPU’s responsiveness to, or engagement with, the projects of other departments or jurisdictions, and the specific mandates of the City Council and Mayor. An example of a project in this category is the 1% for Arts program.
- **Infrastructure:** How a project addresses infrastructure conditions or vulnerabilities. An example of a highly ranked project in this category is the tipping floor replacement at the South Transfer Station.
- **Level of Service:** The importance of this project in providing or improving services to customers and neighbors. An example of a highly ranked project in this category is the replacement of two compactors at the transfer stations.
- **Other Factors:** Other important factors include high net present value or cost-effectiveness, social or environmental benefits that were not otherwise recognized, a project already in progress or near completion, limited time opportunity, demonstration projects, community visibility, or outside funding.

Every project is rated against each criterion. Criteria are then considered in determining an overall project priority ranking, using expert judgment (rather than a formula). Priority rankings for the CIP are determined by the leads for each Line of Business (LOB), with reviews by key internal stakeholders. The ranking scheme and criteria are the same for all LOBs and are approved by the SPU General Manager/CEO and Asset Management Committee. Project priority rankings are used to clarify and document which projects are most important and why, to help determine which projects at the margin will be included, excluded or deferred from the CIP, and which projects should receive priority attention if a staff or financial resource constraint should arise.

CIP Highlights

2027-2032 Proposed Solid Waste Fund CIP by BSL
(In '000s; total may not sum due to rounding)

BSL	2027	2028	2029	2030	2031	2032	2027-32
BC-SU-C230B – New Facilities	19,174	23,120	19,676	18,204	4,450	430	85,054
BC-SU-C240B – Rehabilitation & Heavy Equip	1,677	1,267	3,787	4,747	507	357	12,342
BC-SU-C410B – Shared Cost Projects	5,486	2,199	2,714	854	1,121	1,313	13,686
BC-SU-C510B - Technology	1,617	1,206	1,206	1,206	1,206	1,206	7,647
Grand Total	27,954	27,792	27,383	25,011	7,284	3,306	118,729

New Facilities: This program includes the planning, design, and construction of new facilities to enhance solid waste operations. SPU will continue to implement its Solid Waste Facilities Master Plan. The key project drivers of the New Facilities budget are the South Park Development (landfill cleanup) and the South Transfer Station operational improvements projects.

Rehabilitation and Heavy Equipment: This program includes design and construction of projects that repair and/or upgrade solid waste facilities other than the transfer stations. The key drivers of this budget level are the Kent-Highlands Office project and new funding for the Solid Waste Comprehensive Plan Update as required by the Washington State Department of Ecology.

Shared Cost Projects: This program includes individual capital improvement projects that typically benefit multiple Lines of Business (LOB) (e.g., the Water LOB and the Drainage and Wastewater LOB) and which costs are "shared," or paid for by more than one of SPU's utility funds. Key Solid Waste costs in this category include heavy equipment purchases, which reflect estimates for required truck and heavy equipment fleets for transfer stations and closed landfills. For capital project pages in the Shared Cost Budget Control Level, see CIP section for SPU Shared and Technology Projects.

Technology: The Solid Waste Fund shares costs for Technology capital projects with the Drainage and Wastewater and Water Funds. For capital project pages, see CIP section for SPU Shared and Technology Projects. For an overview of the Technology portfolio, see the SPU Drainage and Wastewater Overview of this Capital Improvement Plan.

2027-2032 Proposed Capital Improvement Program

CIP Revenue Sources

Much of the SWF CIP is funded through bond proceeds and current cash contributions, the mix of which is determined by SWF financial policies, the overall financial health of the SWF, and the best value and equity to ratepayers. SPU issued debt in 2014, 2015, and 2016. SPU is not planning any SWF bond issuances and will use current cash contributions and existing cash on hand to pay for the CIP. Cash contributions to construction and repayment of debt come from rate-based charges to customers whose solid waste services are handled by the City's solid waste infrastructure and programs.

SPU also actively seeks grants, low-interest loans, and other funding sources whenever possible and prudent. The Solid Waste Utility is currently in the middle of a capital-intensive historic landfill remediation process and the South Recycling Center project. These projects are the primary drivers of CIP spending and have required rate increases for financing.

Summary of Upcoming Budget Issues and Challenges

Solid Waste faces logistical and financial issues as it reconstructs its primary facilities and addresses site cleanup efforts.

- Logistics: SWF is focusing on developing the former South Recycling and Disposal Site and must continue to use the site for trailer parking and household hazardous waste collection during construction.
- Financial Challenges: Developing the former South Recycling and Disposal Center along with site remediation efforts puts considerable short-term financial strain on the SWF. While the SWF is funding and building these major projects, it is working to address environmental stewardship by encouraging waste reduction and recycling, which results in declining demand for services.

Future Projects/What is on the Horizon

Once the South Park Landfill cleanup work and South Transfer Station operational improvements are completed, SPU will begin a thorough planning process to guide the future redevelopment of the South Transfer Station campus which may include the reconstruction of the South Household Hazardous Waste facility. Additionally, planning for the reconstruction of the North Household Hazardous Facility will also begin including alternative siting and property acquisition to reduce distance from the North Transfer Station. The planning will take broader City needs into consideration before selecting redevelopment scenarios. Spending for the future development will be better defined over the next 3-5 years.

Kent Highlands

Project No:	MC-SU-C2402	BSL Code:	BC-SU-C240B
Project Type:	Ongoing	BSL Name:	Rehabilitation & Heavy Equipment
Project Category:	Improved Facility	Location:	Kent Highlands
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This program funds compliance activities related to the Kent Highlands landfill closure project. These activities include environmental studies to demonstrate the effectiveness of the Kent Highlands landfill closure project, as well as various landfill improvements. The environmental studies are required under the existing Consent Decree with the State Department of Ecology and validate that current environmental controls are effective and reduce the likelihood of additional capital or O&M expenditures. The landfill improvements include replacement of existing flares, drainage improvements, groundwater protection, water treatment and mitigating earthquake risks associated with steep slopes.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Solid Waste Rates	1,037	614	947	947	3,647	4,647	397	197	12,433
Total:	1,037	614	947	947	3,647	4,647	397	197	12,433
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Solid Waste Fund	1,037	614	947	947	3,647	4,647	397	197	12,433
Total:	1,037	614	947	947	3,647	4,647	397	197	12,433

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Midway Landfill

Project No:	MC-SU-C2403	BSL Code:	BC-SU-C240B
Project Type:	Ongoing	BSL Name:	Rehabilitation & Heavy Equipment
Project Category:	Improved Facility	Location:	Kent
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This program funds compliance activities related to the Midway landfill closure project. These activities include environmental studies to demonstrate the effectiveness of the Midway landfill closure project. The studies are required under the existing Consent Decree with the State Department of Ecology and validate that current environmental controls are effective and reduce the likelihood of additional capital or O&M expenditures. The flare improvements are also a regulatory requirement. To ensure that SPU maintains regulatory compliance, a smaller flare or new technology will be required as the landfill ages and methane concentrations change over time. The largest effort under this program is the Midway landfill improvement project that funds removal of waste in the WSDOT Right of Way to allow construction of two additional lanes on I-5 and the Sound Transit Federal Way Link project. This is a joint project involving Sound Transit, WSDOT and SPU it is regulated by the Department of Ecology under a Consent Decree Amendment. Physical construction of the Sound Transit FWLE project is largely complete; however, real estate transactions as a result of the project are ongoing and expected to not be complete for another 2-4 years.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Solid Waste Rates	13,569	804	480	120	90	50	60	60	15,233
Water Rates	-	1,500	-	-	-	-	-	-	1,500
Total:	13,569	2,304	480	120	90	50	60	60	16,733
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Solid Waste Fund	13,569	2,304	480	120	90	50	60	60	16,733
Total:	13,569	2,304	480	120	90	50	60	60	16,733

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Miscellaneous Station Improvement

Project No:	MC-SU-C2303	BSL Code:	BC-SU-C230B
Project Type:	Ongoing	BSL Name:	New Facilities
Project Category:	Improved Facility	Location:	Multiple
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program provides modifications, upgrades, and wear replacement for the two City Transfer Stations. The new facilities will require periodic capital upgrades and replacement to extend the useful life of these assets. Examples of this work include replacement of the wear surface on the STS tipping floor, replacement of the large refuse compactors and replacement of HVAC/Life Safety components.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Solid Waste Rates	20,923	9,592	8,914	5,154	609	7,650	450	380	53,672
Total:	20,923	9,592	8,914	5,154	609	7,650	450	380	53,672
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Solid Waste Fund	20,923	9,592	8,914	5,154	609	7,650	450	380	53,672
Total:	20,923	9,592	8,914	5,154	609	7,650	450	380	53,672

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

North Transfer Station Rebuild

Project No:	MC-SU-C2306	BSL Code:	BC-SU-C230B
Project Type:	Discrete	BSL Name:	New Facilities
Project Category:	Improved Facility	Location:	N. 34th St.
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 4
Start/End Date:		Neighborhood District:	Lake Union
Total Project Cost:	\$111,015	Urban Village:	Not in an Urban Village

The project constructs a new North Recycling and Disposal Station to replace the existing, aging facility. The new facility will meet customer and employee needs, regulatory requirements, and waste management goals for at least the next 50 years. Safety, operational, and capacity concerns at the existing transfer station necessitate building a new facility. The new facility will benefit the public by providing reliable transfer of solid waste from the City and preventing the accumulation of waste and unsanitary conditions within the City.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Solid Waste Rates	110,234	-	-	-	-	-	-	-	110,234
Total:	110,234	-	-	-	-	-	-	-	110,234
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Solid Waste Fund	110,234	-	-	-	-	-	-	-	110,234
Total:	110,234	-	-	-	-	-	-	-	110,234

O&M Impacts: Any O&M needed as a result of this project is included in SPU's Operating Budget.

South Park Development

Project No:	MC-SU-C2304	BSL Code:	BC-SU-C230B
Project Type:	Discrete	BSL Name:	New Facilities
Project Category:	Improved Facility	Location:	8100 2nd Ave S
Current Project Stage:	Stage 3 - Design	Council District:	Council District 1
Start/End Date:	2007 - 2027	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$22,377	Urban Village:	Greater Duwamish

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 2027.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Solid Waste Rates	6,335	1,530	5,130	8,983	9,534	5,277	2,000	50	38,838
Total:	6,335	1,530	5,130	8,983	9,534	5,277	2,000	50	38,838
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Solid Waste Fund	6,335	1,530	5,130	8,983	9,534	5,277	2,000	50	38,838
Total:	6,335	1,530	5,130	8,983	9,534	5,277	2,000	50	38,838

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

South Recycling Center

Project No:	MC-SU-C2302	BSL Code:	BC-SU-C230B
Project Type:	Discrete	BSL Name:	New Facilities
Project Category:	Improved Facility	Location:	8100 2nd AVE S
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 1
Start/End Date:	2006 - 2027	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$43,202	Urban Village:	Greater Duwamish

SPU postponed South Transfer Station phase 2 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 South Transfer Station. The reduced STS2 project currently finalizing design and preparing for advertisement with construction expected to start in 2027.

Future site development plans will happen over the next 5 years in a parallel process.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Solid Waste Rates	12,219	4,742	5,130	8,983	9,534	5,277	2,000	-	47,885
Water Rates	-	(1,500)	-	-	-	-	-	-	(1,500)
Total:	12,219	3,242	5,130	8,983	9,534	5,277	2,000	-	46,385
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Solid Waste Fund	12,219	3,242	5,130	8,983	9,534	5,277	2,000	-	46,385
Total:	12,219	3,242	5,130	8,983	9,534	5,277	2,000	-	46,385

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

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

SW Comprehensive Plan Update

Project No:	MC-SU-C2407	BSL Code:	BC-SU-C240B
Project Type:	Ongoing	BSL Name:	Rehabilitation & Heavy Equipment
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

A Seattle Solid Waste Management Plan is required by Washington State Code. The plan must be updated every five years. The Comprehensive Plan guides the City's solid waste management.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Solid Waste Rates	847	100	250	200	50	50	50	100	1,647
Total:	847	100	250	200	50	50	50	100	1,647

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Solid Waste Fund	847	100	250	200	50	50	50	100	1,647
Total:	847	100	250	200	50	50	50	100	1,647

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

Seattle Public Utilities

Water

Overview

SPU delivers an average of approximately 126 million gallons of drinking water per day to 1.68 million people and businesses in Seattle and 18 surrounding cities and water districts, plus the Cascade Water Alliance. The water system infrastructure includes:

- The Cedar and South Fork Tolt supply sources, including over 103,000 acres of forested land.
- Three groundwater wells.
- Two primary water treatment plants.
- 11 booster chlorination facilities.
- 325 million gallons of treated water storage.
- 30 pump stations.
- Over 1,900 miles of transmission and distribution system pipelines.
- Almost 200,000 meters and service connections.
- More than 17,000 distribution system valves.
- About 19,000 hydrants.
- Monitoring and control systems; and,
- Various buildings and other related facilities.

In addition to replacing and improving the supply, treatment, transmission and distribution systems, the Water capital program includes investments in watershed stewardship projects, Cedar River Watershed Habitat Conservation Plan implementation, water conservation programs, vehicles, heavy equipment, and technology.

Planned spending in the Water Capital Improvement Program (CIP) is \$1,067 million over the next six years. Major projects include:

- Water system improvements associated with transportation projects, including SDOT's transportation levy (e.g., Move Seattle) and the west portion of SR 520.
- Rehabilitation and replacement of distribution system water mains.
- Operational and Regional Facility construction, including replacing Water's North Operations Facility and building improvements at Cedar Falls.
- Seismic upgrades of the Eastside Reservoir, the Magnolia Tank, the Trenton Standpipe, and the Cedar River Pipeline in Renton.
- Replace the floating cover at Bitter Lake Reservoir with a new 21 MG partially buried circular prestressed concrete tank.
- Addressing a slide area through which the Tolt Pipelines pass, upstream of the Tolt Treatment Plant; and
- Relicensing the South Fork Tolt Dam under the Federal Energy Regulatory Commission with Seattle City Light.

The 2027-2032 Proposed CIP also includes many ongoing core programs, such as new taps and service renewals; improving the distribution and transmission system water mains, valves, meters, steel storage tanks, and pump stations; watershed stewardship and conservation programs; and facilities, vehicles, and heavy equipment investments. In addition, it includes funding for distribution and transmission system seismic improvement programs stemming from SPU's water system seismic study and federally regulated dam safety improvements at the Tolt Dam.

2027-2032 Proposed Capital Improvement Program

SPU funds Water capital projects through a combination of cash and issuance of bonds. The primary source of cash and debt repayment funds come from sale of water charged to retail and wholesale customers in the region.

SPU's capital investment plans for the next 20 years are summarized in its 2019 Water System Plan, a Washington Department of Health (WDOH) regulatory requirement. The plan was approved by King County and the Washington Department of Health in 2019. The plan includes many elements pertaining to operating a regional water supply system including water supply and resources, water quality, transmission and distribution systems, and more.

Thematic Priorities

The overarching goal of Water CIP is to ensure that the water system is properly maintained, upgraded, and expanded to reliably deliver high-quality, safe drinking water to customers, protect the environment, and comply with regulations. The primary themes driving the CIP in the next six years are asset preservation, health and human safety, environmental sustainability, and race and social justice.

- SPU is committed to making **asset preservation** investments to create or enhance operational efficiency. SPU uses asset management principles to determine the timing of rehabilitation or replacement of its infrastructure. Projects that fall into this category vary, ranging from water main replacement related to transportation projects to rehabilitation of steel storage facilities.
- A major component of SPU's commitment to **health and human safety** is SPU's reservoir covering and upgrading projects. Consistent with Ordinance 120899 and required by state regulators, SPU has finished replacing its open finished drinking water reservoirs with underground structures that improve water quality and system security. Additionally, SPU will construct a new partially buried concrete tank at the Bitter Lake reservoir location to replace the existing water storage facility that has reached the end of its useful life.
- SPU is committed to **environmental sustainability**. This can best be seen in SPU's responsibilities as outlined in the 50-year Habitat Conservation Plan (HCP), an agreement between local, state, and federal agencies. The HCP seeks to ensure the long-term ecological integrity of the Cedar River Watershed, which supplies the majority of the City's drinking water. It simultaneously addresses the needs of protected wildlife species in and along the Cedar River. Investments in the regional conservation and low-income conservation programs also help in management of our natural resources, while helping customers reduce their utility bills.
- SPU is also committed to **race and social justice**. One example of this commitment is the Low-Income Water Conservation Program. This ongoing program provides water use efficiency resources to the City's low-income customers to implement water conservation measures. Typical improvements consist of installing water-efficient fixtures, primarily low water use toilets, but also faucet aerators and common-area efficient clothes washers.

Project Selection Criteria

SPU identifies candidate capital projects from several sources – planning (e.g., comprehensive plans such as the 2019 Water System Plan, program plans, and asset management plans), external projects and opportunities (such as transportation projects), and emergencies or other unexpected events. Under SPU’s Asset Management approach, projects must be justified through a business case process that establishes that a problem or opportunity is timely and important, and that the proposed solution is superior to alternatives based on a triple bottom line analysis (economic, environmental, and social) of life cycle costs and benefits. The process also recognizes that a project may be a “must do” project (e.g., required by regulation).

SPU prioritizes its capital projects into three categories – Priorities 1, 2 and 3, with 1 being the most important and critical. Some projects are part of an externally driven project. Typically, SPU lacks control over the timing of externally driven projects.

Priority rankings are based on the following set of criteria:

- **Regulatory Mandates, Legal Agreements:** The degree to which a project is driven by federal, state, and local laws, permit and regulatory requirements, and consent decrees; as well as by legal agreements with public and private parties. Examples of highly ranked projects in this category include the reservoir covering programs, the Cedar River Habitat Conservation Program, and the South Fork Tolt relicensing project.
- **External Drivers:** SPU’s responsiveness to, or engagement with, projects of other Departments or Jurisdictions, and the specific mandates of the City Council and Mayor. Examples of highly ranked projects in this category include SR 520 Rest of the West phase and Roosevelt Eastlake Rapid Ride.
- **Infrastructure:** How a project addresses infrastructure conditions or vulnerabilities. Examples of highly ranked projects in this category include the Watermain Rehabilitation, Distribution System Improvements and Tank Improvements programs.
- **Level of Service:** The importance of a project in providing or improving services to customers. Examples of highly ranked projects in this category include the Water Infrastructure – New Taps and Service Renewals programs.
- **Other Factors:** Other important factors include high net present value or cost-effectiveness, social or environmental benefits not otherwise captured, a project already in progress or near completion, limited time opportunity, demonstration projects, community visibility, or outside funding.

Every project is rated against each criterion. Criteria ratings are then considered in determining an overall project priority ranking, using expert judgment (rather than a formula). Priority rankings for the CIP are determined by the leads for each Line of Business (LOB), with review by key internal stakeholders. The ranking scheme and criteria are the same for all LOBs and are approved by the SPU GM/CEO, Asset Management Committee and/or Capital Improvement Plan Board. In addition, regional projects that are cost shared with SPU’s wholesale customers are vetted annually through the Seattle Water System Operating Board, which is a board of representatives who have certain limited authority over policy and

operational matters as they affect the Seattle Regional Water Supply System. Project priority rankings are used to clarify and document which projects are most important (and why), to help determine which projects at the margin will be included or excluded (or deferred) from the CIP, and which projects should receive priority attention if a staff or financial resource constraint should arise.

CIP Spending by Major Category

(In '000s; total may not sum due to rounding)

Water Fund	2027	2028	2029	2030	2031	2032	Total
BC-SU-C110B - Distribution	64,082	69,007	76,624	81,806	84,455	95,538	471,511
BC-SU-C120B - Transmission	7,762	17,056	33,507	27,756	25,170	28,435	139,687
BC-SU-C130B – Watershed Stewardship	3,839	3,224	3,551	1,062	1,471	1,887	15,035
BC-SU-C140B – Water Quality & Treatment	24,387	21,572	33,785	9,416	4,002	4,037	97,199
BC-SU-C150B – Water Resources	12,815	16,648	23,942	39,669	43,078	18,725	154,877
BC-SU-C160B – Habitat Conservation Program	1,132	4,519	1,372	640	642	162	8,467
BC-SU-C410B – Shared Cost Projects	31,330	44,596	24,935	23,849	16,833	10,888	152,431
BC-SU-C510B - Technology	5,659	4,221	4,221	4,221	4,221	4,221	26,764
Grand Total	151,007	180,843	201,938	188,419	179,873	163,892	1,066,971

Distribution: Projects and programs in this category relate to rehabilitation and improvements to the City's water mains and appurtenances, water storage tanks, pump stations, and other facilities that are part of the system that distributes treated water throughout the City of Seattle and to retail customers outside of the City.

Compared to 2027 amounts projected in the 2026-2031 CIP, **Distribution BCL** spending in 2027 falls slightly due to re-alignment of planning funds with projects in design and construction. In 2028-2032, funding increases to rehabilitate and replace water mains and some other major assets, because more of this large asset class is reaching the end of its service life.

Transmission: The purpose of this program category is to rehabilitate and improve the City's large transmission pipelines that bring untreated water to the treatment facilities and convey treated water from the treatment facilities to Seattle and to other local utilities that purchase a portion of SPU's supply for their customers.

The Transmission BCL funding needs are reduced in 2027. The reduction is related to schedule changes in seismic upgrade projects in the Cedar River transmission mains in Renton and Coal Creek. Transmission

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work, primarily in seismic programs, has been affected by vacancies and reduced early project planning work in years 2024 and 2025. Funding increases in 2029-2032 to reflect project planning happening this year that will address seismic resiliency.

Watershed Stewardship: Projects and programs in this category improve protection of our sources of drinking water, provide habitat protection and restoration, sustain the environment, and enhance environmental quality, both locally and regionally. Most of the projects in this program category are located within the Cedar and Tolt River municipal watersheds.

- The Cedar River Municipal Watershed is 90,638 acres of land owned by the City of Seattle and provides about 65% of the drinking water used by 1.5 million people in the greater Seattle area supplied by SPU. The City of Seattle is required by law to maintain a clean drinking water supply. To that end, the City restricts public access and management is guided by a Habitat Conservation Plan. The Cedar River Watershed is an unfiltered surface water supply which produces some of the best water in the world.
- The South Fork Tolt River Watershed is the second supply watershed in SPU's freshwater supply system and provides roughly 35% of SPU's drinking water supply. Located in the foothills of the Cascades in east King County, it first came on-line in 1964, and since 1989 has also supported a small Seattle City Light hydro-electric facility. The South Fork Tolt Municipal Watershed is approximately 12,000 acres, two-thirds of which are owned and managed by the City of Seattle. The Tolt Treatment Facilities, which includes filtration, can provide up to 120 million gallons of drinking water per day.

2027 spending in the **Watershed Stewardship BCL** is reduced compared to the 2026-31 CIP, primarily due to cost reduction in a major culvert project on Hobo Springs at the entrance to the Cedar Falls Headquarters area. Replacing aging and failing culverts is a major body of work in this BSL to protect watershed access and water quality risks.

Water Quality and Treatment: The purpose of this program category is to construct, rehabilitate or improve water treatment facilities, and cover the remaining open water reservoirs. State and federal drinking water regulations and public health protection are key drivers of investments in this program category. To comply with regulations, SPU has invested hundreds of millions of dollars in building two new primary treatment facilities and covering two and burying five reservoirs that contain already treated water that is distributed directly to Seattle retail and wholesale customers for drinking purposes.

The focus in the **Water Quality & Treatment BCL** is for water treatment plant upgrade projects at the Tolt and Cedar facilities and constructing the Bitter Lake Reservoir Replacement Project. Spending on the Tolt Treatment Plant is anticipated to grow in future years, especially as SPU now directly manages the facility.

Water Resources: The purpose of this program category is to manage our water resources to meet anticipated demands and in-stream flow requirements – the amount of water provided to the river to support aquatic habitat, wetlands, riparian vegetation, and water quality – and to promote residential and commercial water conservation. The requirements for instream flows are detailed in agreements with state and federal agencies and include provisions for minimum stream flows in the Cedar and South Fork Tolt Rivers. Examples of the types of projects in this category include the Dam Safety Program, improvements associated with the hatchery and fish ladder, and relicensing of the South Fork Tolt Dam

to secure ongoing operations of that water supply source. The regional conservation program is also part of this BCL's budget.

Water Resources BCL spending increases through 2031 due to planned projects in the Dam Safety program, improvements to the South Fork Tolt dam spillway, and schedule and scope changes in the Hatchery Works program. Improvements to the Tolt Dam spillway are required by the Federal Energy Regulatory Commission (FERC) and likewise, this BCL includes the budget for the FERC re-licensing of the same Tolt Dam.

Habitat Conservation Program: This program category includes projects and programs directly related to implementation of the Cedar River Watershed Habitat Conservation Plan. The Habitat Conservation Plan benefits the utility and the ratepayers it serves by providing legal certainty under the Endangered Species Act for the City's continued operations within the Cedar River Watershed, which supplies 65% of the SPU's drinking water. The Habitat Conservation Program requires SPU to invest \$100 million over 50 years, with \$60 million in the first decade, on approximately 30 capital projects and 60 O&M activities in three areas: management of instream flows for people and fish, forest and land conservation activities, and mitigation for the blockage of salmon and steelhead fish as they return to the Cedar River to spawn. The Water Fund's CIP projects in this area are grouped into eight categories: road improvements and decommissioning, stream and riparian restoration, upland forest restoration, Landsburg fish passage, Cedar River sockeye hatchery, improvements to the Ballard Locks for fish passage and water conservation, fish habitat protection and restoration in the lower Cedar River below the municipal watershed boundary, and evaluation of Cedar permanent dead storage in Chester Morse Lake.

Of note for **Habitat Conservation Program BCL** the Downstream Fish Habitat Protection Program. Projects include land acquisition and restoration to improve salmon habitat as part of the Cedar River HCP and Landsburg Mitigation commitments. The increase in 2028 is due to the Royal Arch Floodplain Restoration Phase 2 project. The \$0.16 million in 2032 is for HCP Programs commitments and for the continuation of the Watershed Road Improvements and Road Decommissioning Programs. Where possible, road decommissioning of former logging roads in the Cedar Watershed provides a cost-effective approach to long-term watershed stewardship and water quality protection. Roads eligible for decommissioning are not critical for water infrastructure operation and maintenance or for watershed monitoring.

Shared Cost Projects: This program includes individual capital improvement projects which typically benefit multiple lines of business (e.g. the water line of business and the drainage and wastewater line of business) and whose costs are "shared," or paid for, by more than one of SPU's utility funds. For the next six years, the Shared Cost program includes funding for interdepartmental projects, such as Meter Replacement (costs split between Water and Drainage/Wastewater) and "Other Major Transportation Projects" for construction work in the Right of Way. Funding is also included for SPU's Heavy Equipment Purchases and several smaller projects.

The **Shared Cost Projects BSL** increase is mainly due to additional funding for SMT Space Utilization project under Operational Facility – Construction program and Security Improvements programs. In outyears, funds continue to support projects in the Move Seattle Levy, heavy equipment purchases and other facility construction projects such as retrofits/upgrades to older operational buildings. For capital project pages in the Shared Cost Budget Control Level, see CIP section for SPU Shared and Technology Projects.

Technology: The Water Fund shares costs for Technology capital projects with the Drainage and Wastewater and Solid Waste Funds. For capital project pages, see CIP section for SPU Shared and Technology Projects. For an overview of the Technology portfolio, see the SPU Drainage and Wastewater Overview of this Capital Improvement Plan.

CIP Revenue Sources

SPU's Water CIP is funded largely by Water ratepayers. About 77% of the Water Fund's Operating revenues come from retail ratepayers, split approximately evenly between residential and commercial customers. Another 19% of the Water Fund's overall revenues come from wholesale purveyors who serve surrounding jurisdictions. The remaining 4% consists of non-rate revenue, which includes such items as tap fees received. SPU issues bonds, serviced by ratepayers, which in the current period covers 58% of the CIP, with the remainder funded by available cash, including rate payer revenue.

SPU actively seeks grants, low interest loans, and other funding sources whenever possible. And, as mentioned above, SPU also receives payments from developers that are intended to offset the cost of installing new taps when they connect newly constructed buildings to SPU watermain. These "tap fees" are a volatile revenue source, trending with the construction-related sectors of the economy.

Summary of Upcoming Budget Issues and Challenges

These important issues create financial challenges and opportunities for the Water Fund in the future.

Water Conservation: The City of Seattle, Seattle residents and businesses, and Seattle's wholesale water partners have worked together to reduce water consumption. As a result, consumption has declined since the 1980's and is projected to flatten out. In 2025, consumption was 26% below the peak of 1984, despite serving a larger population. Seattle currently has some of the lowest per capita water consumption in the nation. While this accomplishment helps contribute to a sustainable future for the region, it puts financial pressure on the utility because fixed costs, including the costs of the CIP, need to be distributed across fewer units of water sold. This trend also puts pressure on SPU management and employees to deliver services as efficiently as possible. In the future, it may also influence water rate design.

Transitioning from Major Projects toward Asset Management: The Water Fund is transitioning from a period of building large capital projects, in response to regulatory requirements, to a time of physical infrastructure rehabilitation. Past investments include water treatment facilities for the Tolt and Cedar water supplies, coverings for seven open reservoirs in response to federal/state regulations, construction of a second pipeline for the Tolt system, and investments to meet federal requirements embodied in the Cedar River Watershed Habitat Conservation Plan. These investments helped secure the supply and distribution of high-quality drinking water and provide appropriate stewardship of the watersheds consistent with federal and state requirements.

The City of Seattle is now better positioned than many water utilities in the nation in terms of regulatory compliance. Residents, businesses and rate payers will benefit from these investments for years to come. Although the focus will shift from major projects to physical infrastructure rehabilitation, the utility will be paying debt service over the next several budget cycles on the bonds that were issued for these major projects. Against the backdrop of these trends, the 2027-2032 Water CIP has been developed to:

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- Provide for water system modifications associated with various Seattle and regional transportation projects.
- Recognize the need to invest in the water system’s resiliency in a major earthquake event and continue with strategic investments to reduce risk.
- Preserve the transmission and distribution systems through careful investment in aging infrastructure renewal,
- Provide stewardship of the watersheds, to ensure a reliable source of high-quality drinking water.
- Comply with federal and state regulations governing water quality, system reliability, and habitat protection in the watersheds in which SPU operates; and
- Prioritize projects to deliver on infrastructure and regulatory requirements within the limited resources of the Water Fund.

Future Projects/What is on the Horizon

The Water CIP has completed a multi-decade period of investments in major infrastructure projects. These projects have positioned SPU to meet drinking water quality and environmental regulations. Projects have included the Tolt and Cedar Water Treatment Facilities, Tolt Pipeline 2, Reservoir Covering Program, the Cedar River Watershed HCP, the Chester Morse Lake Pump Plant Project, and a new Water Quality Laboratory. SPU has also made a major reinvestment in the Supervisory Control and Data Acquisition System which is used to monitor and control the regional and retail water system. However, these investments have also led to increasing debt service payments that constrain future budgets.

The 6-year CIP funds the work to invest in critical projects allowing continued reliable service of drinking water to the region’s 1.68 million customers. Emphasis will be on asset management-based rehabilitation and replacement of distribution system infrastructure (e.g., mains, valves, hydrants, meters), as well as water system infrastructure improvements related to transportation projects, such as the 2024 Transportation Levy, seismic upgrades for critical infrastructure following the 2018 water system seismic study, and dam safety projects.

Ballard Locks Improvements

Project No:	MC-SU-C1606	BSL Code:	BC-SU-C160B
Project Type:	Ongoing	BSL Name:	Habitat Conservation Program
Project Category:	Improved Facility	Location:	NW 54th St 30th Ave NW
Current Project Stage:	N/A	Council District:	Council District 6
Start/End Date:	N/A	Neighborhood District:	Ballard
Total Project Cost:	N/A	Urban Village:	Ballard-Interbay Northend

This ongoing program 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).

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	503	-	50	-	-	-	-	-	553
Total:	503	-	50	-	-	-	-	-	553
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	503	-	50	-	-	-	-	-	553
Total:	503	-	50	-	-	-	-	-	553

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

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

Beacon Reservoir Seismic

Project No:	MC-SU-C1408	BSL Code:	BC-SU-C140B
Project Type:	Discrete	BSL Name:	Water Quality & Treatment
Project Category:	Improved Facility	Location:	S Spokane St and Beacon Ave S
Current Project Stage:	Stage 3 - Design	Council District:	Council District 2
Start/End Date:		Neighborhood District:	Greater Duwamish
Total Project Cost:	\$50	Urban Village:	Not in an Urban Village

This project will install a seismic actuator at the reservoir to protect infrastructure and supplies in the event of an earthquake.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	11,342	-	50	-	-	-	-	-	11,392
Total:	11,342	-	50	-	-	-	-	-	11,392
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	11,342	-	50	-	-	-	-	-	11,392
Total:	11,342	-	50	-	-	-	-	-	11,392

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

Cathodic Protection

Project No:	MC-SU-C1208	BSL Code:	BC-SU-C120B
Project Type:	Ongoing	BSL Name:	Transmission
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program installs corrosion protection systems that prevent external corrosion of water transmission pipelines located in Seattle and throughout King County. The cathodic protection systems extend the life of buried pipelines made of ductile iron, steel, and concrete cylinder pipe.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	11,369	398	3,450	730	3,400	700	3,400	700	24,147
Total:	11,369	398	3,450	730	3,400	700	3,400	700	24,147

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	11,369	398	3,450	730	3,400	700	3,400	700	24,147
Total:	11,369	398	3,450	730	3,400	700	3,400	700	24,147

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Cedar Bridges

Project No:	MC-SU-C1307	BSL Code:	BC-SU-C130B
Project Type:	Ongoing	BSL Name:	Watershed Stewardship
Project Category:	Improved Facility	Location:	Cedar River Watershed
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program replaces aging bridges and related structures, such as abutments, asphalt approaches, and guardrails in the Cedar River Watershed. This project improves aging bridge assets on priority roads in the watershed transportation system to provide City employees, City contractors, and visitors with safe and adequate access to City water supply and hydroelectric assets while minimizing and reducing environmental impacts over time. Work in this program area also maintains compliance with state laws, safety and environmental regulations, and tribal access agreements including Washington Department of Natural Resources (WDNR) forest practice regulations, and Washington Department of Health (DOH) Watershed Protection Plan regulations.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	2,546	10	195	310	500	425	300	685	4,971
Total:	2,546	10	195	310	500	425	300	685	4,971
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	2,546	10	195	310	500	425	300	685	4,971
Total:	2,546	10	195	310	500	425	300	685	4,971

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Chamber Upgrades-Distribution

Project No:	MC-SU-C1137	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program improves access to water distribution chambers throughout the water distribution system. The replacement and/or enlargement of the entrance to distribution chambers improves the health and safety of workers who need to access chambers and meets Occupational, Safety, and Health Administration (OSHA) and Washington Safety and Health Administration (WSHA) safety and health requirements.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	255	5	5	5	5	5	-	-	280
Total:	255	5	5	5	5	5	-	-	280
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	255	5	5	5	5	5	-	-	280
Total:	255	5	5	5	5	5	-	-	280

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Dam Safety

Project No:	MC-SU-C1506	BSL Code:	BC-SU-C150B
Project Type:	Ongoing	BSL Name:	Water Resources
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program maintains the safety of SPU's water supply dams in the Cedar River and South Fork Tolt River Municipal Watersheds and the in-town reservoir dams. Typical improvements may include, but are not limited to, upgrades to the dams' failure warning systems, spillways, outlet works, piping, and other civil, mechanical, and structural systems. This program ensures the continuing safe functioning, operation and monitoring of SPU's water supply dams and associated facilities per Federal Energy Regulatory Commission (FERC), state and local regulations, and SPU requirements to prevent loss of life and/or property damage and loss of SPU's ability to deliver reliable drinking water supply to its customers.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	(3)	-	-	-	-	-	-	-	(3)
Water Rates	17,255	11,237	6,177	5,540	20,631	37,866	41,233	16,837	156,776
Total:	17,252	11,237	6,177	5,540	20,631	37,866	41,233	16,837	156,772
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	(3)	-	-	-	-	-	-	-	(3)
Water Fund	17,255	11,237	6,177	5,540	20,631	37,866	41,233	16,837	156,776
Total:	17,252	11,237	6,177	5,540	20,631	37,866	41,233	16,837	156,772

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Distribution Infrastructure

Project No:	MC-SU-C1138	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides funding for modifications and relocations of existing Distribution System assets resulting from third party project impacts to Distribution System infrastructure located in the right-of-way or on public property. The costs are recovered from third parties and primarily other public utilities and agencies through Memorandums of Agreement and standard charges. This program covers all Distribution System modifications and relocations that are funded by third parties excluding Water main Extension project projects. The benefit of this project is accommodation of third party development by relocating or modifying existing Distribution System infrastructure, while retaining a Distribution System that continues to provide cost effective service to the ratepayer.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	777	50	50	50	50	50	50	50	1,127
Total:	777	50	50	50	50	50	50	50	1,127
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	777	50	50	50	50	50	50	50	1,127
Total:	777	50	50	50	50	50	50	50	1,127

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Distribution System Improvements

Project No:	MC-SU-C1128	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	2,454	142	293	649	892	500	500	500	5,929
Total:	2,454	142	293	649	892	500	500	500	5,929
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	2,454	142	293	649	892	500	500	500	5,929
Total:	2,454	142	293	649	892	500	500	500	5,929

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Distribution System In-Line Gate Valve

Project No:	MC-SU-C1136	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program replaces line valves in the water distribution system throughout the City of Seattle that fail or are obsolete due to age or lack of replacement parts. The replacement of these gate valves extends the useful life of the water main and restores the performance of the water distribution system. This ongoing program also adds valves within the system to enhance system performance, enhance operational control, and reduce the number of customers whose service is interrupted during a water main shut down.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	2,716	383	391	399	407	415	423	432	5,566
Total:	2,716	383	391	399	407	415	423	432	5,566
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	2,716	383	391	399	407	415	423	432	5,566
Total:	2,716	383	391	399	407	415	423	432	5,566

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Distribution System Seismic Improvements

Project No:	MC-SU-C1139	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program upgrade critical distribution facilities that are seismically vulnerable and will remain functional after a major earthquake. Facilities that will be upgraded include water storage reservoirs and tanks, pump stations, pipelines and support facilities. The upgrades are scheduled to occur over a 50-year plus time frame.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	278	195	550	825	2,200	2,500	3,000	3,000	12,548
Total:	278	195	550	825	2,200	2,500	3,000	3,000	12,548
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	278	195	550	825	2,200	2,500	3,000	3,000	12,548
Total:	278	195	550	825	2,200	2,500	3,000	3,000	12,548

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Downstream Fish Habitat

Project No:	MC-SU-C1607	BSL Code:	BC-SU-C160B
Project Type:	Ongoing	BSL Name:	Habitat Conservation Program
Project Category:	Improved Facility	Location:	Cedar River Watershed
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program 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).

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
King County Funds	-	600	-	-	-	-	-	-	600
State Grant Funds	-	2,400	-	-	-	-	-	-	2,400
Water Rates	23,084	(1,625)	500	4,000	500	50	-	-	26,509
Total:	23,084	1,375	500	4,000	500	50	-	-	29,509
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	23,084	1,375	500	4,000	500	50	-	-	29,509
Total:	23,084	1,375	500	4,000	500	50	-	-	29,509

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

Environmental Stewardship

Project No:	MC-SU-C1301	BSL Code:	BC-SU-C130B
Project Type:	Ongoing	BSL Name:	Watershed Stewardship
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program provides improvements to facilities and remediation for identified soil contamination at various locations in City watershed areas, railroad right-of-way, and transmission pipelines.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	3,273	2,152	3,644	2,914	3,051	637	1,171	1,202	18,044
Total:	3,273	2,152	3,644	2,914	3,051	637	1,171	1,202	18,044
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	3,273	2,152	3,644	2,914	3,051	637	1,171	1,202	18,044
Total:	3,273	2,152	3,644	2,914	3,051	637	1,171	1,202	18,044

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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Hatchery Works

Project No:	MC-SU-C1511	BSL Code:	BC-SU-C150B
Project Type:	Ongoing	BSL Name:	Water Resources
Project Category:	Improved Facility	Location:	Cedar River Watershed
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program provides improvements to the sockeye salmon hatchery, including improvements to the Broodstock collection facility, improvements to the hatchery spring water pumps, improvements to adult holding ponds, and additions for water redundancy. These facilities are a requirement of the Landsburg Mitigation Agreement and the Muckleshoot Settlement Agreement.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	-	-	-	-	-	-	-	-	-
Water Rates	2,899	4,000	2,187	6,986	91	-	-	-	16,163
Total:	2,899	4,000	2,187	6,986	91	-	-	-	16,163
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	-	-	-	-	-	-	-	-	-
Water Fund	2,899	4,000	2,187	6,986	91	-	-	-	16,163
Total:	2,899	4,000	2,187	6,986	91	-	-	-	16,163

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Instream Flow Management Studies

Project No:	MC-SU-C1608	BSL Code:	BC-SU-C160B
Project Type:	Ongoing	BSL Name:	Habitat Conservation Program
Project Category:	Improved Facility	Location:	Cedar River Watershed
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program provides research and monitoring to examine the effects of instream flows on salmon species in the Cedar River. This ongoing program monitors flow compliance, verifies accretion flows downstream of Landsburg, improves flow-switching criteria, and develops a better understanding of relationships between stream flow and aquatic habitat. This ongoing program is a requirement of the Cedar River Habitat Conservation Plan (HCP).

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	2,237	75	40	40	40	40	-	-	2,472
Total:	2,237	75	40	40	40	40	-	-	2,472
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	2,237	75	40	40	40	40	-	-	2,472
Total:	2,237	75	40	40	40	40	-	-	2,472

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Maple Leaf Reservoir Seismic

Project No:	MC-SU-C1411	BSL Code:	BC-SU-C140B
Project Type:	Discrete	BSL Name:	Water Quality & Treatment
Project Category:	Improved Facility	Location:	1020 NE 82nd St
Current Project Stage:	Stage 3 - Design	Council District:	
Start/End Date:	2021 - 2027	Neighborhood District:	North
Total Project Cost:	\$80	Urban Village:	Not in an Urban Village

This project will install a seismic actuator at the reservoir to protect infrastructure and supplies in the event of an earthquake.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	-	-	80	-	-	-	-	-	80
Total:	-	-	80	-	-	-	-	-	80
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	-	-	80	-	-	-	-	-	80
Total:	-	-	80	-	-	-	-	-	80

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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Morse Lake Pump Plan

Project No:	MC-SU-C1508	BSL Code:	BC-SU-C150B
Project Type:	Discrete	BSL Name:	Water Resources
Project Category:	Rehabilitation or Restoration	Location:	Cedar River Watershed
Current Project Stage:	Stage 3 - Design	Council District:	
Start/End Date:	2025 - 2031	Neighborhood District:	
Total Project Cost:	\$520	Urban Village:	

This program will rehabilitate elements of the Morse Lake pumping plants that are necessary to move water when reservoir elevations become low.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	17	200	-	-	-	-	-	-	217
Total:	17	200	-	-	-	-	-	-	217
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	17	200	-	-	-	-	-	-	217
Total:	17	200	-	-	-	-	-	-	217

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

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Multiple Utility Relocation

Project No:	MC-SU-C1133	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides funding for necessary modifications to the location and depth of water pipes when they come into conflict with street improvements or other utility projects. The benefit is continued water service to customers while accommodating transportation and other needs in the street right-of-way.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	1	-	-	-	-	-	-	-	1
Total:	1	-	-	-	-	-	-	-	1
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	1	-	-	-	-	-	-	-	1
Total:	1	-	-	-	-	-	-	-	1

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Myrtle Reservoir Seismic

Project No:	MC-SU-C1410	BSL Code:	BC-SU-C140B
Project Type:	Discrete	BSL Name:	Water Quality & Treatment
Project Category:	Improved Facility	Location:	35th Ave SW & SW Myrtle St
Current Project Stage:	Stage 3 - Design	Council District:	
Start/End Date:	2025 - 2027	Neighborhood District:	Southwest
Total Project Cost:	\$50	Urban Village:	Not in an Urban Village

This project will install a seismic actuator at the reservoir to protect infrastructure and supplies in the event of an earthquake.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	-	50	10	-	-	-	-	-	60
Total:	-	50	10	-	-	-	-	-	60
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	-	50	10	-	-	-	-	-	60
Total:	-	50	10	-	-	-	-	-	60

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Pump Station Improvements

Project No:	MC-SU-C1135	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program makes improvements to water pump stations by replacing electric motors, starters, control systems, and other elements. The benefit is improved reliability of water pump stations which in turn reduces the likelihood of large scale water outages.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	14,584	7,443	1,200	600	600	600	600	600	26,226
Total:	14,584	7,443	1,200	600	600	600	600	600	26,226
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	14,584	7,443	1,200	600	600	600	600	600	26,226
Total:	14,584	7,443	1,200	600	600	600	600	600	26,226

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Purveyor Meters Replace-SPU

Project No:	MC-SU-C1206	BSL Code:	BC-SU-C120B
Project Type:	Ongoing	BSL Name:	Transmission
Project Category:	Improved Facility	Location:	Regional
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program installs new meters for Seattle's wholesale customers at the customer's request. In addition, existing meters are upgraded to current safety standards. The benefits are accurate metering and billing for Seattle's wholesale customers while meeting their water needs.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	826	130	135	140	145	150	155	160	1,841
Total:	826	130	135	140	145	150	155	160	1,841
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	826	130	135	140	145	150	155	160	1,841
Total:	826	130	135	140	145	150	155	160	1,841

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Regional Water Conservation

Project No:	MC-SU-C1504	BSL Code:	BC-SU-C150B
Project Type:	Ongoing	BSL Name:	Water Resources
Project Category:	Improved Facility	Location:	Citywide and Regional
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides customer incentives for residential, commercial, institutional, and industrial water efficiency capital improvements. Typical examples include, but are not limited to, water efficient toilets and urinals, clothes washers, landscape irrigation devices, upgrades in industrial process water, and replacing water-cooled equipment with air-cooled versions. The program benefits both existing and future ratepayers. Water conservation provides low-cost options for meeting potential challenges from climate change, managing Seattle's drinking water resources, and customer efficiency and potential cost savings on water bills.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	29,465	987	976	1,097	1,125	1,153	1,182	1,211	37,196
Total:	29,465	987	976	1,097	1,125	1,153	1,182	1,211	37,196

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	29,465	987	976	1,097	1,125	1,153	1,182	1,211	37,196
Total:	29,465	987	976	1,097	1,125	1,153	1,182	1,211	37,196

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Replace Air Valve Chambers

Project No:	MC-SU-C1209	BSL Code:	BC-SU-C120B
Project Type:	Ongoing	BSL Name:	Transmission
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program improves access to the chambers located throughout the transmission water system. The replacement and enlargement of the entrance to transmission chambers increase the safety for workers that need to enter the chambers twice per year.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	1,109	160	165	170	175	180	185	190	2,334
Total:	1,109	160	165	170	175	180	185	190	2,334
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	1,109	160	165	170	175	180	185	190	2,334
Total:	1,109	160	165	170	175	180	185	190	2,334

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Reservoir Covering-Bitter Lake

Project No:	MC-SU-C1419	BSL Code:	BC-SU-C140B
Project Type:	Discrete	BSL Name:	Water Quality & Treatment
Project Category:	Improved Facility	Location:	N 143rd St and Linden Ave N
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 5
Start/End Date:	2013 - 2030	Neighborhood District:	Northwest
Total Project Cost:	\$90,192	Urban Village:	Not in an Urban Village

This project constructs a new Bitter Lake Reservoir to replace the old structure that has reached the end of its useful life.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	5,794	11,808	15,687	15,672	24,080	104	79	-	73,225
Total:	5,794	11,808	15,687	15,672	24,080	104	79	-	73,225
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	5,794	11,808	15,687	15,672	24,080	104	79	-	73,225
Total:	5,794	11,808	15,687	15,672	24,080	104	79	-	73,225

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

Reservoir Covering-Lake Forest

Project No:	MC-SU-C1418	BSL Code:	BC-SU-C140B
Project Type:	Discrete	BSL Name:	Water Quality & Treatment
Project Category:	Improved Facility	Location:	Lake Forest Park
Current Project Stage:	Stage 5 - Construction	Council District:	Outside City of Seattle
Start/End Date:	2013 - 2027	Neighborhood District:	Outside City of Seattle
Total Project Cost:	\$20,519	Urban Village:	Not in an Urban Village

This project addresses the need for a new cover on Lake Forest Park Reservoir once it has reached the end of its useful life. The project will evaluate options for a new cover, including replacing the existing floating Hypalon cover with a similar design. A new cover will be designed and constructed to maintain and improve the water quality protection and security enhancement functions of the existing cover.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	11,303	-	-	-	-	-	-	-	11,303
Total:	11,303	-	-	-	-	-	-	-	11,303
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	11,303	-	-	-	-	-	-	-	11,303
Total:	11,303	-	-	-	-	-	-	-	11,303

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

Seattle Direct Water Conservation

Project No:	MC-SU-C1505	BSL Code:	BC-SU-C150B
Project Type:	Ongoing	BSL Name:	Water Resources
Project Category:	Improved Facility	Location:	Citywide and Direct Service
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides water use efficiency resources to the City's low-income customers to implement water conservation measures authorized by Ordinance 120532, adopted in 2001, and supplements funding provided under SPU's Regional Water Conservation project (C1504). Typical improvements consist of, but are not limited to, installing water-efficient fixtures, such as aerating showerheads and faucets, low water use toilets and efficient clothes washers.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	6,380	220	424	625	638	650	663	677	10,276
Total:	6,380	220	424	625	638	650	663	677	10,276
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	6,380	220	424	625	638	650	663	677	10,276
Total:	6,380	220	424	625	638	650	663	677	10,276

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Stream & Riparian Restoration

Project No:	MC-SU-C1602	BSL Code:	BC-SU-C160B
Project Type:	Ongoing	BSL Name:	Habitat Conservation Program
Project Category:	Improved Facility	Location:	Cedar River Watershed
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program provides stream and riparian restoration in the Cedar River Watershed, including large woody debris placement, riparian conifer under-planting, and culvert replacement for fish passage and peak storm flows. This program is a requirement under the Cedar River Habitat Conservation Plan (HCP).

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	5,016	6	6	27	104	7	124	8	5,298
Total:	5,016	6	6	27	104	7	124	8	5,298

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	5,016	6	6	27	104	7	124	8	5,298
Total:	5,016	6	6	27	104	7	124	8	5,298

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Tank Improvements

Project No:	MC-SU-C1134	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program implements water quality, seismic, and other improvements to steel water tanks in Seattle. Functional water tanks are essential to public health protection as they assure that the distribution system is under pressure at all times, even when pump stations or control valves malfunction. Depressurization of the water system may result in siphoning back contaminants from faulty private systems and from the ground into the water pipes.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	14,192	8,037	4,763	2,283	4,442	11,962	10,646	7,124	63,449
Total:	14,192	8,037	4,763	2,283	4,442	11,962	10,646	7,124	63,449
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	14,192	8,037	4,763	2,283	4,442	11,962	10,646	7,124	63,449
Total:	14,192	8,037	4,763	2,283	4,442	11,962	10,646	7,124	63,449

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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Tolt Bridges

Project No:	MC-SU-C1308	BSL Code:	BC-SU-C130B
Project Type:	Ongoing	BSL Name:	Watershed Stewardship
Project Category:	Improved Facility	Location:	Tolt River Watershed
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project replaces aging bridges and related structures, such as abutments, asphalt approaches, and guardrails in the Cedar River Watershed. This project improves aging bridge assets on priority roads in the watershed transportation system to provide City employees, City contractors, and visitors with safe and adequate access to City water supply and hydroelectric assets while minimizing and reducing environmental impacts over time. Work in this project also maintains compliance with state laws, safety and environmental regulations, and tribal access agreements including Washington Department of Natural Resources (WDNR) forest practice regulations, and Washington Department of Health (DOH) Watershed Protection Plan regulations.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	5,378	10	-	-	-	-	-	-	5,388
Total:	5,378	10	-	-	-	-	-	-	5,388
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	5,378	10	-	-	-	-	-	-	5,388
Total:	5,378	10	-	-	-	-	-	-	5,388

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

Transmission Pipelines Rehab

Project No:	MC-SU-C1207	BSL Code:	BC-SU-C120B
Project Type:	Ongoing	BSL Name:	Transmission
Project Category:	Improved Facility	Location:	Regional
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program rehabilitates and upgrades water pipes and associated structures in the City of Seattle's transmission system. It assists SPU in providing agreed-upon pressure and flow for wholesale customers, limiting drinking water supply outages, and meeting applicable regulatory requirements of the Washington Department of Health.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	54,248	2,004	827	3,884	8,985	4,500	2,050	2,100	78,598
Total:	54,248	2,004	827	3,884	8,985	4,500	2,050	2,100	78,598
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	54,248	2,004	827	3,884	8,985	4,500	2,050	2,100	78,598
Total:	54,248	2,004	827	3,884	8,985	4,500	2,050	2,100	78,598

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Transmission System Corridor Improvements

Project No:	MC-SU-C1211	BSL Code:	BC-SU-C120B
Project Type:	Ongoing	BSL Name:	Transmission
Project Category:		Location:	Multiple
Current Project Stage:	N/A	Council District:	Council District 5, Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:	N/A	Urban Village:	

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	-	500	500	1,000	1,500	1,500	1,500	1,000	7,500
Total:	-	500	500	1,000	1,500	1,500	1,500	1,000	7,500

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	-	500	500	1,000	1,500	1,500	1,500	1,000	7,500
Total:	-	500	500	1,000	1,500	1,500	1,500	1,000	7,500

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

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

Transmission System Seismic Improvements

Project No:	MC-SU-C1210	BSL Code:	BC-SU-C120B
Project Type:	Ongoing	BSL Name:	Transmission
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program upgrade transmission system infrastructure that is seismically vulnerable and will remain functional after a major earthquake. Vulnerable transmission pipelines, reservoirs and pump stations will be upgraded. These upgrades will be completed over a 50-year time period.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	2,171	16,603	2,615	11,067	19,232	20,651	17,800	24,200	114,340
Total:	2,171	16,603	2,615	11,067	19,232	20,651	17,800	24,200	114,340

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	2,171	16,603	2,615	11,067	19,232	20,651	17,800	24,200	114,340
Total:	2,171	16,603	2,615	11,067	19,232	20,651	17,800	24,200	114,340

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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Treatment Facility/Water Quality Improvements

Project No:	MC-SU-C1413	BSL Code:	BC-SU-C140B
Project Type:	Ongoing	BSL Name:	Water Quality & Treatment
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program provides construction of various smaller-scale water quality and treatment facility rehabilitation and improvement projects that may develop on short notice over the course of each year. It enhances SPU's ability to address water system improvement needs that relate to public health protection and drinking water regulatory compliance.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	5,057	11,498	8,559	5,900	9,705	9,312	3,923	4,037	57,991
Total:	5,057	11,498	8,559	5,900	9,705	9,312	3,923	4,037	57,991
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	5,057	11,498	8,559	5,900	9,705	9,312	3,923	4,037	57,991
Total:	5,057	11,498	8,559	5,900	9,705	9,312	3,923	4,037	57,991

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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Upland Reserve Forest Restore

Project No:	MC-SU-C1603	BSL Code:	BC-SU-C160B
Project Type:	Ongoing	BSL Name:	Habitat Conservation Program
Project Category:	Improved Facility	Location:	Cedar River Watershed
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program provides upland forest restoration in the Cedar River Watershed, including ecological and restoration thinning, conifer planting, forest inventory and modeling, and species monitoring. This program is a requirement under the Cedar River Habitat Conservation Plan (HCP).

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	3,047	135	154	154	154	154	154	154	4,106
Total:	3,047	135	154	154	154	154	154	154	4,106
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	3,047	135	154	154	154	154	154	154	4,106
Total:	3,047	135	154	154	154	154	154	154	4,106

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Water Infrastructure-Hydrant Replace/Relocate

Project No:	MC-SU-C1110	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program renews or replaces existing hydrants in the City's water distribution system. In general, hydrant renewal or replacement may occur as a result of hydrant malfunction, catastrophic failure due to vehicle damage, or to meet SPU criticality criteria such as spacing, location, cost, opportunity projects, or flow and pressure problems. This program improves access to fire hydrants for the Seattle Fire Department (SFD) and helps to reduce the damage as a result of fire by locating fire hydrants in alternate or additional locations.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	12,723	4,600	2,600	2,600	2,600	2,600	2,600	2,600	32,923
Total:	12,723	4,600	2,600	2,600	2,600	2,600	2,600	2,600	32,923
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	12,723	4,600	2,600	2,600	2,600	2,600	2,600	2,600	32,923
Total:	12,723	4,600	2,600	2,600	2,600	2,600	2,600	2,600	32,923

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Water Infrastructure-New Hydrants

Project No:	MC-SU-C1112	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program installs new hydrants in the City's water distribution system. In general, new hydrants are installed to meet service requests made by private property owners and to comply with Washington Administrative Code (WAC) or Seattle Fire Department (SFD) requirements. This program also helps to reduce the damage as a result of fire by locating new fire hydrants throughout the City's direct service area.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	924	234	241	248	256	263	270	278	2,714
Total:	924	234	241	248	256	263	270	278	2,714
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	924	234	241	248	256	263	270	278	2,714
Total:	924	234	241	248	256	263	270	278	2,714

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Water Infrastructure-New Taps

Project No:	MC-SU-C1113	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program installs new drinking water services throughout the City of Seattle. This project provides new connections to existing water mains with no interruption of service to adjacent existing customers, and the installation of metered water service lines from the new tap to the new customer's property lines. This program meets City responsibility for new service connections in the Seattle Municipal Code (SMC) to provide reliable drinking water supply to customers.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	68,073	7,994	7,600	7,752	7,907	8,065	8,227	8,391	124,010
Total:	68,073	7,994	7,600	7,752	7,907	8,065	8,227	8,391	124,010
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	68,073	7,994	7,600	7,752	7,907	8,065	8,227	8,391	124,010
Total:	68,073	7,994	7,600	7,752	7,907	8,065	8,227	8,391	124,010

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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Water Infrastructure-Service Renewal

Project No:	MC-SU-C1109	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program replaces existing plastic or galvanized water services in the City's water distribution system. Service replacement may occur as a result of leaking, failing, or to reduce damage in case of failure of the water service. This program improves Seattle's water system and extends the life of the water distribution system.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	58,467	12,540	10,139	10,341	10,548	10,759	10,974	11,194	134,963
Total:	58,467	12,540	10,139	10,341	10,548	10,759	10,974	11,194	134,963
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	58,467	12,540	10,139	10,341	10,548	10,759	10,974	11,194	134,963
Total:	58,467	12,540	10,139	10,341	10,548	10,759	10,974	11,194	134,963

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Water Infrastructure-Water Main Extensions

Project No:	MC-SU-C1111	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program assists developers by adding new water mains to the water system in order to serve new residential and commercial developments. Most of the costs are recovered through standard charges. The benefit of this program is that water service is provided to new housing and businesses throughout Seattle.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	15,475	1,685	1,617	1,649	1,682	1,716	1,750	1,785	27,360
Total:	15,475	1,685	1,617	1,649	1,682	1,716	1,750	1,785	27,360
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	15,475	1,685	1,617	1,649	1,682	1,716	1,750	1,785	27,360
Total:	15,475	1,685	1,617	1,649	1,682	1,716	1,750	1,785	27,360

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Water Supply Flexibility Program

Project No:	MC-SU-C1507	BSL Code:	BC-SU-C150B
Project Type:	Ongoing	BSL Name:	Water Resources
Project Category:	New Investment	Location:	Multiple
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This program improves water system performance, reliability, and flexibility during severe weather events, supply and infrastructure emergencies, as well as enhancing environmental performance for fish and supporting regulatory and policy compliance in these areas. Project improvements include Tolt Reservoir Temperature and the Overflow Dike in Chester Morse Lake, and may include but are not limited to, dam integrity and alternatives to improved crest control, reservoir water temperature, and water quality management. In addition, the S. Fork Tolt Dam is up for relicensing under the Federal Energy Regulatory Commission (FERC), which expires July 19, 2029. The relicensing process will take 5-7 years depending on the relicensing approach taken with Seattle City Light and FERC. Seattle City Light is the Tolt Dam license holder and will lead the relicensing effort but significant support from SPU is anticipated. Both utilities (SPU/SCL) are establishing CIP numbers budgeted for the relicensing process.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	-	-	-	-	-	-	-	-	-
Water Rates	10,034	5,920	2,900	2,200	1,400	-	-	-	22,454
Total:	10,034	5,920	2,900	2,200	1,400	-	-	-	22,454
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	-	-	-	-	-	-	-	-	-
Water Fund	10,034	5,920	2,900	2,200	1,400	-	-	-	22,454
Total:	10,034	5,920	2,900	2,200	1,400	-	-	-	22,454

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

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Water System Dewatering

Project No:	MC-SU-C1205	BSL Code:	BC-SU-C120B
Project Type:	Ongoing	BSL Name:	Transmission
Project Category:	Improved Facility	Location:	Regional
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program improves structures used to empty the water from larger pipelines when necessary for inspection or repair. The new structures better control the impact of the water discharged to the environment and comply with current environmental regulations.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	25	55	70	65	70	75	80	85	525
Total:	25	55	70	65	70	75	80	85	525
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	25	55	70	65	70	75	80	85	525
Total:	25	55	70	65	70	75	80	85	525

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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Water System Plan

Project No:	MC-SU-C1510	BSL Code:	BC-SU-C150B
Project Type:	Ongoing	BSL Name:	Water Resources
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project develops the Water System Plan. This project meets the State requirement that SPU update a water system plan every ten years and submit the plan to the Washington Department of Health (DOH) for approval as a condition of the operating permit for the drinking water system.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	404	155	150	200	58	-	-	-	967
Total:	404	155	150	200	58	-	-	-	967
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	404	155	150	200	58	-	-	-	967
Total:	404	155	150	200	58	-	-	-	967

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

Watermain Rehabilitation

Project No:	MC-SU-C1129	BSL Code:	BC-SU-C110B
Project Type:	Ongoing	BSL Name:	Distribution
Project Category:	Improved Facility	Location:	Regional
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program replaces or rehabilitates existing water mains in Seattle. Replacements occur when leaks and breaks become too frequent and the cost of ongoing repairs is no longer cost effective. The benefits of this program can include improved service reliability, fire flow, water quality and lower maintenance costs. These benefits vary depending on the specific water main and site conditions.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
State Grant Funds	-	28,448	-	-	-	-	-	-	28,448
Water Rates	82,964	14,730	34,634	41,605	45,036	42,370	45,415	59,583	366,335
Total:	82,964	43,178	34,634	41,605	45,036	42,370	45,415	59,583	394,783
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	82,964	43,178	34,634	41,605	45,036	42,370	45,415	59,583	394,783
Total:	82,964	43,178	34,634	41,605	45,036	42,370	45,415	59,583	394,783

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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Watershed Road Improvements/Decommissioning

Project No:	MC-SU-C1601	BSL Code:	BC-SU-C160B
Project Type:	Ongoing	BSL Name:	Habitat Conservation Program
Project Category:	Improved Facility	Location:	Cedar River Watershed
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program provides forest road improvements and decommissioning in the Cedar River Watershed. The purpose of this program is to reduce the delivery of sediment into the waterways in the watershed to protect both aquatic habitat and water quality. This program is a requirement under the Cedar River Watershed Habitat Conservation Plan (HCP).

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	10,476	353	381	299	575	389	365	-	12,837
Total:	10,476	353	381	299	575	389	365	-	12,837
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	10,476	353	381	299	575	389	365	-	12,837
Total:	10,476	353	381	299	575	389	365	-	12,837

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Seattle Public Utilities

Shared & Technology Projects

1% for Arts

Project No:	MC-SU-C4118	BSL Code:	BC-SU-C410B
Project Type:	Ongoing	BSL Name:	Shared Cost Projects
Project Category:	New Investment	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides funding for Seattle Public Utilities' 1% for Arts contribution. Eligibility is determined at the individual project level with payment occurring from this project. Funds contributed to the 1% for Arts project allow for the commission, purchase, and installation of art on City-owned properties that is accessible to the public. The Municipal Arts Plan, which is prepared annually, describes the status of ongoing art projects and establishes the scope of work and allocations for new art projects.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	9,173	1,504	826	381	970	1,012	187	212	14,266
Solid Waste Rates	2,064	110	92	96	98	59	24	4	2,545
Water Rates	3,107	442	335	332	376	137	84	64	4,876
Total:	14,343	2,056	1,253	809	1,445	1,208	294	280	21,687
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	9,173	1,504	826	381	970	1,012	187	212	14,266
Solid Waste Fund	2,064	110	92	96	98	59	24	4	2,545
Water Fund	3,107	442	335	332	376	137	84	64	4,876
Total:	14,343	2,056	1,253	809	1,445	1,208	294	280	21,687

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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Alaskan Way Viaduct & Seawall Replacement Program

Project No:	MC-SU-C4102	BSL Code:	BC-SU-C410B
Project Type:	Discrete	BSL Name:	Shared Cost Projects
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2001 - 2027	Neighborhood District:	Multiple
Total Project Cost:	\$87,522	Urban Village:	Multiple

This project relocates, replaces, and protects water infrastructure affected by the replacement of the Alaskan Way Viaduct and Seawall. This project encompasses many sub-projects which are collectively known as the Alaskan Way Viaduct and Seawall Replacement project (AWVSR project). The Washington State Department of Transportation (WSDOT) is the lead for the SR-99 replacement, while the City of Seattle is the lead on development of the waterfront public space, implementation of the new surface Alaskan Way, and design and construction of the seawall.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	58,748	-	-	-	-	-	-	-	58,748
Water Rates	26,127	-	-	-	-	-	-	-	26,127
Total:	84,875	-	-	-	-	-	-	-	84,875
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	58,748	-	-	-	-	-	-	-	58,748
Water Fund	26,127	-	-	-	-	-	-	-	26,127
Total:	84,875	-	-	-	-	-	-	-	84,875

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

Asset Information Management

Project No:	MC-SU-C5407	BSL Code:	BC-SU-C510B
Project Type:	Ongoing	BSL Name:	Technology
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Not Applicable
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides applications, upgrades and data management tools in support of SPU's work and asset management projects. This project includes a planned upgrade to Maximo, as well as work required to include new asset categories to be managed in the system including facilities and Solid Waste LOB assets. Several new and updated technology solutions designed to enhance the efficiency and effectiveness of drinking water, sewer, drainage, and solid waste operations are planned. Activities within this project aim to further enhance safety and improve responsiveness of SPU's utility operations.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	3,535	2,271	1,362	758	758	758	758	758	10,956
Solid Waste Rates	1,524	331	355	198	198	198	198	198	3,198
Water Rates	3,338	1,918	1,243	692	692	692	692	692	9,960
Total:	8,397	4,520	2,960	1,647	1,647	1,647	1,647	1,647	24,114
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	3,535	2,271	1,362	758	758	758	758	758	10,956
Solid Waste Fund	1,524	331	355	198	198	198	198	198	3,198
Water Fund	3,338	1,918	1,243	692	692	692	692	692	9,960
Total:	8,397	4,520	2,960	1,647	1,647	1,647	1,647	1,647	24,114

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Customer Contact & Billing

Project No:	MC-SU-C5402	BSL Code:	BC-SU-C510B
Project Type:	Ongoing	BSL Name:	Technology
Project Category:	Improved Facility	Location:	N/A
Current Project Stage:	N/A	Council District:	Not Applicable
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides technology solutions and business application upgrades in support of SPU's Customer Contact Center and activities carried out by the Customer Service Branch. Planned projects include, but are not limited to, an upgrade to the Customer Care and Billing System and new technology solutions for enhanced customer contact management. This ongoing project is intended to enhance customer service, customer contact, and ensure accurate Utility billing.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	11,719	3,371	1,820	1,846	1,846	1,846	1,846	1,846	26,137
Solid Waste Rates	6,093	653	475	481	481	481	481	481	9,628
Water Rates	11,910	2,428	1,662	1,685	1,685	1,685	1,685	1,685	24,425
Total:	29,722	6,451	3,956	4,012	4,012	4,012	4,012	4,012	60,190
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	11,719	3,371	1,820	1,846	1,846	1,846	1,846	1,846	26,137
Solid Waste Fund	6,093	653	475	481	481	481	481	481	9,628
Water Fund	11,910	2,428	1,662	1,685	1,685	1,685	1,685	1,685	24,425
Total:	29,722	6,451	3,956	4,012	4,012	4,012	4,012	4,012	60,190

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Cybersecurity

Project No:	MC-SU-C5408	BSL Code:	BC-SU-C510B
Project Type:	Ongoing	BSL Name:	Technology
Project Category:	Improved Facility	Location:	N/A
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides technology solutions and security enhancements in support of safeguarding SPU's corporate information, technology assets, and operational systems. Planned projects include, but are not limited to, upgrades to threat monitoring tools, implementation of improved identity and access management capabilities, expansion of endpoint protection, and deployment of automated vulnerability detection. Typical improvements may also include new security controls for cloud systems, enhancements to network perimeter protection, and updated cyber response tools. This ongoing project strengthens SPU's ability to prevent, detect, and respond to cyber threats and supports the continued security and resilience of SPU's technology environment.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	-	204	567	150	150	150	150	150	1,522
Solid Waste Rates	-	53	148	39	39	39	39	39	397
Water Rates	-	186	518	137	137	137	137	137	1,390
Total:	-	443	1,233	327	327	327	327	327	3,309
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	-	204	567	150	150	150	150	150	1,522
Solid Waste Fund	-	53	148	39	39	39	39	39	397
Water Fund	-	186	518	137	137	137	137	137	1,390
Total:	-	443	1,233	327	327	327	327	327	3,309

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Enterprise Information Management

Project No:	MC-SU-C5403	BSL Code:	BC-SU-C510B
Project Type:	Ongoing	BSL Name:	Technology
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Not Applicable
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides integrated technology solutions in support of the management of SPU's corporate knowledge, including data, information, documents, and web content. Typical improvements may include, but are not limited to, replacement of shared file storage, new online collaboration tools, introduction of workflow, tracking & reporting applications, web content management systems, and an enterprise document management solution. This ongoing project enhances SPU's ability to retrieve, share, distribute and manage corporate information.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	1,707	999	307	519	519	519	519	519	5,608
Solid Waste Rates	1,100	184	80	135	135	135	135	135	2,041
Water Rates	1,438	792	280	474	474	474	474	474	4,880
Total:	4,246	1,974	667	1,128	1,128	1,128	1,128	1,128	12,529
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	1,707	999	307	519	519	519	519	519	5,608
Solid Waste Fund	1,100	184	80	135	135	135	135	135	2,041
Water Fund	1,438	792	280	474	474	474	474	474	4,880
Total:	4,246	1,974	667	1,128	1,128	1,128	1,128	1,128	12,529

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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Heavy Equipment Purchases

Project No:	MC-SU-C4116	BSL Code:	BC-SU-C410B
Project Type:	Ongoing	BSL Name:	Shared Cost Projects
Project Category:	New Investment	Location:	Various
Current Project Stage:	N/A	Council District:	Not Applicable
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides SPU staff with new and replacement heavy equipment required by SPU crews to perform their work and support operations. This equipment transports work crews and tools to job sites, performs specialized work and supports the safe and efficient replacement, repair, and maintenance of infrastructures. It also build the infrastructure for safety features and telematics system needed to implement a fleet of electric vehicles and other technologies to reduce SPU's use of fossil fuels and support the City's Drive Clean Seattle Fleet initiative and Vision Zero Executive Order to align for a safer fleet.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	39,171	21,267	12,812	2,060	4,463	1,801	4,401	4,667	90,641
Solid Waste Rates	21,395	7,717	1,121	1,420	2,292	70	612	824	35,452
Water Rates	44,142	13,033	3,284	6,120	4,622	4,713	6,276	2,836	85,026
Total:	104,708	42,016	17,217	9,601	11,378	6,584	11,289	8,327	211,119
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	39,171	21,267	12,812	2,060	4,463	1,801	4,401	4,667	90,641
Solid Waste Fund	21,395	7,717	1,121	1,420	2,292	70	612	824	35,452
Water Fund	44,142	13,033	3,284	6,120	4,622	4,713	6,276	2,836	85,026
Total:	104,708	42,016	17,217	9,601	11,378	6,584	11,289	8,327	211,119

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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Integrated Control Monitoring Program

Project No:	MC-SU-C4108	BSL Code:	BC-SU-C410B
Project Type:	Ongoing	BSL Name:	Shared Cost Projects
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Not Applicable
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides for electronic and mechanical system upgrades as required at various City facilities. The drinking water Supervisory Control and Data Acquisition (SCADA) system was installed in 2005 throughout King County. System components include, but are not limited to, treatment/flow/pressure sensors, remote control pumps/valves used in the conveyance and quality of drinking water and the delivery of water to fire hydrants, also known as "fire flow". The project also provides engineering design and civil construction at drainage and wastewater infrastructure monitoring sites. The data produced at these sites is used by operations to predetermine combined sewer overflows (CSO) and engineering modeling and forecasting. The improvements supplied by this project decrease CSO violations in compliance with the City's NPDES (National Pollutant Discharge Elimination System) permit. Typical improvements include trenching and conduit from power/Telco pole to above ground SCADA cabinet to field monitoring instrumentation. This work will occur at 150 CSS sites.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	2,069	475	250	250	250	250	-	-	3,543
Water Rates	1,101	-	-	-	-	-	-	-	1,101
Total:	3,170	475	250	250	250	250	-	-	4,645
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	2,069	475	250	250	250	250	-	-	3,543
Water Fund	1,101	-	-	-	-	-	-	-	1,101
Total:	3,170	475	250	250	250	250	-	-	4,645

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

IT Infrastructure

Project No:	MC-SU-C5404	BSL Code:	BC-SU-C510B
Project Type:	Ongoing	BSL Name:	Technology
Project Category:	Improved Facility	Location:	N/A
Current Project Stage:	N/A	Council District:	Not Applicable
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	3,520	276	573	155	155	155	155	155	5,146
Solid Waste Rates	993	55	149	41	41	41	41	41	1,400
Water Rates	3,758	636	523	142	142	142	142	142	5,626
Total:	8,271	967	1,246	338	338	338	338	338	12,173
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	3,520	276	573	155	155	155	155	155	5,146
Solid Waste Fund	993	55	149	41	41	41	41	41	1,400
Water Fund	3,758	636	523	142	142	142	142	142	5,626
Total:	8,271	967	1,246	338	338	338	338	338	12,173

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Meter Replacement

Project No:	MC-SU-C4101	BSL Code:	BC-SU-C410B
Project Type:	Ongoing	BSL Name:	Shared Cost Projects
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project funds replacement of existing water meters when they fail or become obsolete. Meters measuring up to two inches are replaced when they stop running. Meters measuring three inches or more are repaired when possible, but are replaced when repair costs exceed replacement costs. Accurate water meters ensure that customers are billed fairly for the water they use. Since water meters also are used to bill customers for their wastewater discharges, 48 percent of the funding is allocated to the Drainage and Wastewater line of business.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	10,289	543	545	554	564	574	583	593	14,245
Water Rates	11,182	588	590	601	611	621	632	642	15,467
Total:	21,471	1,131	1,135	1,155	1,175	1,195	1,215	1,235	29,712
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	10,289	543	545	554	564	574	583	593	14,245
Water Fund	11,182	588	590	601	611	621	632	642	15,467
Total:	21,471	1,131	1,135	1,155	1,175	1,195	1,215	1,235	29,712

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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Operations Control Center

Project No:	MC-SU-C4105	BSL Code:	BC-SU-C410B
Project Type:	Ongoing	BSL Name:	Shared Cost Projects
Project Category:	Improved Facility	Location:	2700 Airport Way South
Current Project Stage:	N/A	Council District:	Council District 2
Start/End Date:	N/A	Neighborhood District:	Greater Duwamish
Total Project Cost:	N/A	Urban Village:	Greater Duwamish

This ongoing facilities project renovates, rehabilitates, replaces existing buildings, and constructs new facilities at the Operations Control Center located at 2700 Airport Way South to improve the efficiency and effectiveness of the field crews delivering utility services to customers. Typical improvements include, but are not limited to, roof and other exterior replacements, improvements to public spaces, office and crew spaces and lighting, and heating and ventilation systems. These improvements increase the useful life of the facility, preserve the value of the asset, and provide a safe work and public space environment.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Rates	3,174	-	-	-	-	-	-	-	3,174
Total:	3,174	-	-	-	-	-	-	-	3,174
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Water Fund	3,174	-	-	-	-	-	-	-	3,174
Total:	3,174	-	-	-	-	-	-	-	3,174

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Other Major Transportation Projects

Project No:	MC-SU-C4123	BSL Code:	BC-SU-C410B
Project Type:	Ongoing	BSL Name:	Shared Cost Projects
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project funds projects that mitigate undesirable impacts and take advantage of opportunities generated by Washington State Department of Transportation (WSDOT) capital improvement projects on highways throughout the City, but excluding the Central Waterfront (which is held within C4102) . Work may include, but is not limited to, physically protecting the infrastructure during the transportation construction process, repairing and replacing damaged infrastructure, and improving existing infrastructure to meet higher standards. Project sites include State Route 520.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	1,838	50	250	220	80	15	15	-	2,468
Water Rates	7,000	11,418	584	7,906	1,799	1,785	27	-	30,520
Total:	8,838	11,468	834	8,126	1,879	1,800	42	-	32,987
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	1,838	50	250	220	80	15	15	-	2,468
Water Fund	7,000	11,418	584	7,906	1,799	1,785	27	-	30,520
Total:	8,838	11,468	834	8,126	1,879	1,800	42	-	32,987

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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Project Delivery & Performance

Project No:	MC-SU-C5405	BSL Code:	BC-SU-C510B
Project Type:	Ongoing	BSL Name:	Technology
Project Category:	Improved Facility	Location:	N/A
Current Project Stage:	N/A	Council District:	Not Applicable
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides technology applications and application upgrades in support of improvements to project delivery and performance. In 2024 we completed development of an Enterprise Project Management System, replacement of the Engineering Support Contract Payments system, and SPU's share of costs for the City's central financial system upgrades. Future projects may include development of new Enterprise Resource Planning systems such as HR provisioning and financial reporting. This project will result in an improved ability to plan and deliver projects on schedule and within budget.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	10,647	115	460	85	85	85	85	85	11,646
Solid Waste Rates	3,371	46	120	22	22	22	22	22	3,647
Water Rates	9,733	105	420	77	77	77	77	77	10,645
Total:	23,750	266	1,000	184	184	184	184	184	25,938
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	10,647	115	460	85	85	85	85	85	11,646
Solid Waste Fund	3,371	46	120	22	22	22	22	22	3,647
Water Fund	9,733	105	420	77	77	77	77	77	10,645
Total:	23,750	266	1,000	184	184	184	184	184	25,938

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Regional Facility - Other

Project No:	MC-SU-C4107	BSL Code:	BC-SU-C410B
Project Type:	Ongoing	BSL Name:	Shared Cost Projects
Project Category:	Improved Facility	Location:	Regional
Current Project Stage:	N/A	Council District:	Outside City of Seattle
Start/End Date:	N/A	Neighborhood District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Outside City of Seattle

This ongoing facilities project renovates, rehabilitates, replaces existing buildings, and constructs new facilities at various locations outside of City limits to address deficiencies, failures, and functional changes in the drinking water system. These improvements increase the useful life of the facilities, preserve the value of the assets, and provide a safe working environment.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	40	-	-	-	-	-	-	-	40
Water Rates	32,813	1,376	3,117	9,410	9,150	5,850	-	-	61,716
Total:	32,852	1,376	3,117	9,410	9,150	5,850	-	-	61,756
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	40	-	-	-	-	-	-	-	40
Water Fund	32,813	1,376	3,117	9,410	9,150	5,850	-	-	61,716
Total:	32,852	1,376	3,117	9,410	9,150	5,850	-	-	61,756

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

ROW Agency Projects

Project No:	MC-SU-C4119	BSL Code:	BC-SU-C410B
Project Type:	Ongoing	BSL Name:	Shared Cost Projects
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project funds assessments, repairs, and improvements to SPU's utility infrastructure at sites prioritized by regional transportation agencies for mobility improvements. The majority of projects are led by Seattle Department of Transportation (SDOT), but may also include transportation agency work with implementation led by others. Mobility improvements include bridge, roadway, and pedestrian and bicycle safety improvements. SPU assesses the condition of its utility infrastructure at the transportation project sites and either integrates improvement needs into the agency-led project construction documents or directly implements repairs and improvements. SDOT prioritization and funding of sites has been primarily through transportation levies.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	32,297	24,103	7,603	10,300	23,800	36,940	47,620	33,521	216,184
Water Rates	62,281	8,404	4,079	6,088	3,966	1,172	3,247	2,766	92,003
Total:	94,579	32,507	11,682	16,388	27,766	38,112	50,867	36,288	308,188
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	32,297	24,103	7,603	10,300	23,800	36,940	47,620	33,521	216,184
Water Fund	62,281	8,404	4,079	6,088	3,966	1,172	3,247	2,766	92,003
Total:	94,579	32,507	11,682	16,388	27,766	38,112	50,867	36,288	308,188

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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Science & System Performance

Project No:	MC-SU-C5406	BSL Code:	BC-SU-C510B
Project Type:	Ongoing	BSL Name:	Technology
Project Category:	Improved Facility	Location:	N/A
Current Project Stage:	N/A	Council District:	Not Applicable
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project will provide new and improved technology applications and accompanying data management tools to support the gathering, monitoring, tracking and analysis of science and engineering information. Several planned projects include replacement of obsolete regulatory compliance tracking applications, upgrading the Water Quality Lab Information Systems, upgrades to field monitoring equipment, and the integration of SCADA data with other data systems. This project enhances SPU's ability to control water quality and comply with environmental and health regulations.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	2,784	1,707	1,110	1,110	1,110	1,110	1,110	1,110	11,151
Solid Waste Rates	19	573	290	290	290	290	290	290	2,330
Water Rates	6,967	1,471	1,013	1,013	1,013	1,013	1,013	1,013	14,519
Total:	9,770	3,752	2,413	2,413	2,413	2,413	2,413	2,413	28,000
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	2,784	1,707	1,110	1,110	1,110	1,110	1,110	1,110	11,151
Solid Waste Fund	19	573	290	290	290	290	290	290	2,330
Water Fund	6,967	1,471	1,013	1,013	1,013	1,013	1,013	1,013	14,519
Total:	9,770	3,752	2,413	2,413	2,413	2,413	2,413	2,413	28,000

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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Security Improvements

Project No:	MC-SU-C4113	BSL Code:	BC-SU-C410B
Project Type:	Ongoing	BSL Name:	Shared Cost Projects
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project funds planning for and implementation of physical integrated security system components on SPU owned or leased properties or SPU infrastructure on City land throughout the City. Components may include, but are not limited to, fences, gates, access control card readers, intercoms, lighting, door and hatch contacts, cameras, motion detection devices, and fiber and conduit.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	975	422	500	345	225	225	225	225	3,142
Solid Waste Rates	1,500	249	225	205	125	125	125	125	2,679
Water Rates	8,617	2,460	3,145	1,601	1,175	1,275	1,175	1,175	20,623
Total:	11,092	3,131	3,870	2,151	1,525	1,625	1,525	1,525	26,445
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	975	422	500	345	225	225	225	225	3,142
Solid Waste Fund	1,500	249	225	205	125	125	125	125	2,679
Water Fund	8,617	2,460	3,145	1,601	1,175	1,275	1,175	1,175	20,623
Total:	11,092	3,131	3,870	2,151	1,525	1,625	1,525	1,525	26,445

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

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

Streetcar Related Projects

Project No:	MC-SU-C4130	BSL Code:	BC-SU-C410B
Project Type:	Discrete	BSL Name:	Shared Cost Projects
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2009 - 2028	Neighborhood District:	Multiple
Total Project Cost:	\$22,950	Urban Village:	Multiple

This project plans and relocates SPU assets that will be impacted by the SDOT-led First Hill Streetcar project and related streetcar projects, which will connect major employment centers on First Hill to the regional light rail system stations on Capitol Hill and in the International District. It is currently in the construction phase.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	4,051	4,412	-	-	-	-	-	-	8,463
Water Rates	14,584	-	-	-	-	-	-	-	14,584
Total:	18,635	4,412	-	-	-	-	-	-	23,047
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	4,051	4,412	-	-	-	-	-	-	8,463
Water Fund	14,584	-	-	-	-	-	-	-	14,584
Total:	18,635	4,412	-	-	-	-	-	-	23,047

O&M Impacts: Any O&M needed as a result of this project will be included and/or identified as part of SPU's Operating Budget.

Workforce Facilities

Project No:	MC-SU-C4106	BSL Code:	BC-SU-C410B
Project Type:	Ongoing	BSL Name:	Shared Cost Projects
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing facilities project renovates, rehabilitates, replaces existing buildings, and constructs new facilities at various locations within the city limits to address deficiencies, failures, and functional changes in the SPU Lines of Business. Land acquisition is included for priority areas identified in the Facilities Master Plan. Typical improvements include, but are not limited to, roof replacements, exterior wall or cladding replacements, and improvements to administrative office space, crew and shop space, lighting, heating and ventilation systems, and facilities structures. These improvements increase the useful life of the facilities, preserve the value of the assets, and provide a safe working environment.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Rates	31,285	56,482	18,583	12,970	16,752	34,294	6,952	3,465	180,784
Solid Waste Rates	2,121	6,391	4,048	478	198	600	360	360	14,556
Water Rates	14,563	53,993	16,196	12,538	3,236	8,294	5,392	3,405	117,617
Total:	47,968	116,867	38,827	25,987	20,186	43,188	12,704	7,229	312,957
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Drainage and Wastewater Fund	31,285	56,482	18,583	12,970	16,752	34,294	6,952	3,465	180,784
Solid Waste Fund	2,121	6,391	4,048	478	198	600	360	360	14,556
Water Fund	14,563	53,993	16,196	12,538	3,236	8,294	5,392	3,405	117,617
Total:	47,968	116,867	38,827	25,987	20,186	43,188	12,704	7,229	312,957

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

Finance and Administrative Services

Overview

The Finance and Administrative Services (FAS) Capital Improvement Program (CIP) is the department's blueprint for planning, replacing, maintaining, remodeling, and upgrading FAS-managed facilities and IT infrastructure. These assets are used by City departments and certain nonprofit organizations that serve the public to deliver critical services to Seattle residents.

FAS' Proposed 2027-2032 CIP includes appropriations for ongoing capital programs and discrete, one-time capital projects with multi-year durations. Multi-year projects are identified by multiple priorities, including meeting City goals (e.g. meeting public service needs, worker and public safety, improved ADA access, greenhouse gas reduction, code and regulatory compliance, system deficiencies, and impact to tenant department operations). Planned schedules and funding commitments for these types of multi-year projects are typically made every year in conjunction with the annual budget process. The six-year proposed CIP includes approximately \$259.0 million in funding for new and existing projects and programs.

Thematic Priorities

FAS is responsible for the operation and maintenance of approximately 3.2 million square feet of building space throughout the city, including municipal courts, City Hall, police and fire facilities, the Seattle Animal Shelter, shops and fleet maintenance facilities, high-rise office space in the civic core, parking garages, and some of the City's community-based public service facilities. FAS' capital investments improve or enhance the operational capacity of these mission-critical facilities and systems. FAS' CIP addresses the following priorities:

- **Life safety issues** – High priority is given to projects intended to ensure continuity of service at facilities that provide emergency or other essential services (e.g., replacing generators near the end of their useful lives at essential facilities, such as police or fire stations); projects that mitigate potential threats to human life and safety, such as improving operational safety mechanisms, or mold and lead abatement; and structural failures and other hazardous conditions in building interiors.
- **Federal, state and local requirements** – FAS must consider regulatory requirements in assessing capital needs when replacing existing, failing systems in FAS-managed facilities. There are federal requirements, such as complying with the Americans with Disabilities Act (ADA), as well as state and local requirements, such as building code requirements enforced by the Seattle Department of Construction and Inspections (SDCI). One example of this is the building code requirement to upgrade fire alarm panels and install fire sprinklers if the building will be open to the public.
- **Race and Social Justice (RSJ)** – FAS manages the City's Women- and Minority-owned Business (WMBE) Program and integrates the City's social equity contracting requirements into all aspects of the execution of CIP projects. WMBE consultants, blanket vendors, construction contractors, and subcontractors may be contracted for design and construction work, furthering the City's goal to promote contracting with WMBE businesses. FAS develops and works within inclusion plan guidelines for consultant, contracting, and purchasing work. Additionally, FAS utilizes Priority Hire, a community workforce agreement, and

apprenticeship rule for construction contracts over \$5 million to further FAS' support and compliance with the City's RSJ objectives.

- **Sustainability** – Several City sustainability policies, City building codes, and new City and State clean building regulations guide FAS to focus on reducing the environmental impacts of owning and operating City buildings and vehicles. Efforts focus on cost-effective measures to reduce energy use while shifting away from fossil fuels. FAS will continue to address new sustainability efforts, such as the “Green Fleet Action Plan,” and pathways towards compliance with the City of Seattle Building Emissions Performance Standard.
- **Asset preservation** – As authorized in Seattle Ordinance 121642, FAS dedicates annual funding in the CIP to support the replacement of existing building systems, guided by strict policies to ensure those funds are used exclusively to preserve, extend, or replace failing and existing components, such as roofs, windows, structures, elevators, electrical capacity, boilers, HVAC, fire alarms, or other systems at the end of their useful lives.

Aligning Capital Investments with Growth and/or Community Planning

FAS' 2027-2032 Proposed CIP focuses primarily on preserving existing City assets. The FAS Asset Preservation Program spans across the city to preserve real property assets within communities. FAS' CIP also demonstrates a commitment to support the operational growth and capacity challenges of our public safety and public service departments; this includes City Hall Plaza improvements, Fire Station 25, and multiple smaller projects supporting fire and police facilities.

Project Selection Criteria

For projects to be considered for inclusion in the FAS CIP, they must fit the priority themes above and adhere to the capital and asset preservation policies adopted in Resolution 31203. Projects typically fall into two categories: 1) projects that improve or enhance operational effectiveness or 2) projects that preserve the City's capital assets, including responding to urgent repairs of building components. FAS solicits requests from its tenant departments for facilities-related projects that create or enhance operational effectiveness, vets them for timeliness and appropriateness, and evaluates each request on its own merit. FAS also seeks Executive direction regarding projects that increase departments' operational capacity and other areas of opportunity to consider when planning the City's CIP priorities.

Asset preservation work is planned on a six-year cycle and evaluated for specific project development and execution. Every year, FAS revises the list of facility asset preservation projects that must be addressed. This list is compiled from asset management data generated by building condition assessments, energy audits, performance metrics, and other capital planning studies. Elements that extend the useful life of improvements, increase tenant comfort, and reduce utility bills are integrated into existing projects where feasible. The last Facility Condition Assessment report, published in 2020, indicated a need for \$4 billion over the next 20 years. The Proposed CIP includes \$101.1 million for asset preservation from 2027-2032.

2027-2032 CIP Highlights:

FAS' 2027-2032 Proposed CIP includes new critical investments, endorsed ongoing programs, and funding adjustments over six years, focusing on asset preservation of FAS properties and infrastructure, and improvements to public safety facilities. Below are key programs and discrete capital projects with funding adjustments:

- **Asset Preservation – Schedule 1** – This Asset Preservation program supports existing and future structures at City-owned property in the downtown core. The CIP adds \$14.4 million to help fund large-scale deferred maintenance at the Seattle Justice Center (SJC) to upgrade and modernize some or all the building's ten elevators and nine courtroom lifts to improve operation, reliability, and system performance. Additionally, this project includes upgrades to the SJC's mechanical, electrical, and plumbing (MEP) components, fire protection (e.g.; sprinklers, pumps, smoke control, alarms and reporting), and other low voltage systems, such as security (e.g.; access control, monitoring), etc. The CIP also adds \$18.7 million in Real Estate Excise Tax (REET) funds to 2032. This funding will enable FAS to begin tackling the growing deferred maintenance backlog in the following areas within Asset Preservation – Schedule 1: critical and emergency systems replacements and/or building envelope preservation, which impact the effective operation of life safety systems and the provision of safe and comfortable working conditions in highly visible downtown core facilities. For context, this amount of funding can cover one major system or component replacement in one of the three buildings in Schedule 1, or possibly two partial system replacement projects.

- **Fire Station 25 Renovations** – The CIP adds \$8.7 million to fund the Fire Station 25 HVAC, roof, and hood project, which replaces and upgrades outdated and failing systems in the facility. Of this amount, \$3 million comes from operating fund balance and the remaining amount is funded with new LTGO bond financing with debt service supported by cost savings from other completed projects.

- **SLIM Replacement for FAS and OCF** – The CIP adds nearly \$14 million in funding to replace the Seattle Licensing Information Management (SLIM) platform, a system that FAS and OCF have been using to collect \$1 billion annually in taxes and millions of dollars annually in regulatory fees, with two new, distinct systems. SLIM was created 30 years ago and is long past its end of service life, making continued use a significant risk to the City's annual collection of taxes and regulatory license fees.

- The CIP adds \$5.9 million for the replacement of Consumer Projection division's (CPD's) portion of the SLIM Seattle Licensing Information Management (SLIM) platform. Budget in FAS will be allocated to develop a new replacement system to support its collection of regulatory fees in order to:
 - A. Mitigate the risk of extended outages from vulnerabilities such as cyberattacks,
 - B. Enhance revenue management, security, compliance, and constituent services; and
 - C. Provide staff scalability for increasing workloads.
- The CIP adds \$8 million to fund a SLIM replacement for the Office of City Finance. This add focuses on the combined License Tax Administration (LTA), Treasury, and Audit scope necessary

to replace the SLIM functionality for OCF-owned functions. LTA administers the City tax revenue, approximately \$1 billion in 2025.

CIP Revenue Sources

The 2027-2032 Proposed CIP is primarily funded by Limited Tax General Obligation (LTGO) bonds, Real Estate Excise Tax (REET) I, Asset Preservation Fund, and space rent charges paid by City departments. LTGO bond funding is used to fund projects, such as the City Hall Plaza, Electrical Infrastructure Upgrades, the Waterfront Operations and Tribal Interpretative Center, Fire Station 25 renovations, and SLIM replacement. The related debt service is funded by the rates charged by FAS to City departments, General Fund and REET I. Additionally, REET I funds are focused on specific facility improvement needs, such as ADA, earthquake retrofit, SAS, and Fire Station debt service.

Summary of Upcoming Budget Issues and Challenges

FAS' most pressing long-term CIP budget issues are primarily driven by the age and condition of many City-owned buildings, federal, state, and local code requirements, and City sustainability goals. Below are specific programs and projects related to FAS budget challenges:

- **Seattle Animal Shelter** – Seattle operates the only open-admission shelter in the city and the current building is undersized and has significant maintenance and repair needs. The facility fails to meet the City's animal population needs and does not meet industry standards necessary to reduce animal stress, ensure staff and volunteer safety, and deliver veterinary services. To meet current and anticipated future needs, FAS recommends the facility needs to be approximately 50,000 sq ft (sitting on a 42,000 sq ft footprint) with an additional 43,000 sq ft of outdoor space. The current building is 12,000 sq ft with only 8,000 sq ft of outdoor space – far short of industry standards. FAS is currently approved to spend \$950,000 to complete predesign of a new building, using resources already in the FAS budget.
- **Asset Preservation** – The FAS Asset Preservation Program, created by Ordinance 121642, dedicates funds derived from space rent to replace building systems in over 100 City buildings inside and outside of the downtown core. The Asset Preservation Program has historically received \$4 million in funding annually from space rent charges. This funding level is significantly short of the annual amount that is adequate to address deficiencies and deferred major maintenance work.
- **Building, Energy and Land Use Codes and City Sustainability Goals** – FAS' efforts will play a major role in achieving the City's sustainability and environmental goals. FAS must continue to provide reliable, compliant, and structurally sound facilities for City departments to use and the public to access. Due to recent budgetary challenges, FAS has not been able to make many investments in this area. These investments require FAS to evaluate and incorporate strategies to achieve code compliance, energy efficiency, and accessibility in the operations, maintenance, and infrastructure improvements of its buildings. New City and state clean building regulations will require expensive retrofits and extensive staff support.

Future Projects/What Is on the Horizon

City facilities must be accessible, reliable, well-maintained, and responsive to the needs of operating departments to ensure the safety and delivery of critical services to customers. FAS utilizes the Facility Condition Assessment report to help prioritize major maintenance and infrastructure project needs. FAS faces an ongoing challenge in adequately funding these needed asset preservation and major maintenance requirements at the City's aging facilities, including the Seattle Municipal Tower, Seattle Fire Department (SFD) Headquarters, and multiple FAS shops and yards. Additionally, the FAS portfolio will be subject to increasingly stringent City and state clean building performance laws, which will require significant capital investment in the future to fully decarbonize the FAS portfolio.

ADA Improvements - FAS

Project No:	MC-FA-ADAIMPFAS	BSL Code:	BC-FA-ADAIMPR
Project Type:	Ongoing	BSL Name:	ADA Improvements
Project Category:	Improved Facility	Location:	FAS facilities
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project is the FAS Americans 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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	6,212	1,783	3,063	-	-	-	-	-	11,058
Total:	6,212	1,783	3,063	-	-	-	-	-	11,058
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	6,212	1,783	3,063	-	-	-	-	-	11,058
Total:	6,212	1,783	3,063	-	-	-	-	-	11,058

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

Asset Preservation - Schedule 1 Facilities

Project No:	MC-FA-APSCH1FAC	BSL Code:	BC-FA-APSCH2FAC
Project Type:	Ongoing	BSL Name:	Asset Preservation - Schedule 2 Facilities
Project Category:	Rehabilitation or Restoration	Location:	Multiple City facilities
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 program provides for long-term preservation and major maintenance to the FAS schedule 1 facilities. Currently, Schedule 1 facilities are City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, building weatherization and window replacements, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work supports the long-term preservation of the operational use of the facilities.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Department Space Allocation Charges	26,331	3,282	2,152	2,152	2,152	2,217	2,217	2,217	42,718
General Fund	75	-	-	-	-	-	-	-	75
Interdepartmental Transfer	-	1,500	-	-	-	-	-	-	1,500
Real Estate Excise Tax I	8,843	5,742	4,200	5,100	5,100	5,000	6,026	20,727	60,738
Total:	35,249	10,524	6,352	7,252	7,252	7,217	8,243	22,944	105,031
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Facility Asset Preservation Fund	26,331	3,282	2,152	2,152	2,152	2,217	2,217	2,217	42,718
Finance and Administrative Services Fund	-	1,500	-	-	-	-	-	-	1,500
General Fund	75	-	-	-	-	-	-	-	75
REET I Capital Fund	8,843	5,742	4,200	5,100	5,100	5,000	6,026	20,727	60,738
Total:	35,249	10,524	6,352	7,252	7,252	7,217	8,243	22,944	105,031

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

Asset Preservation - Schedule 2 Facilities

Project No:	MC-FA-APSCH2FAC	BSL Code:	BC-FA-APSCH2FAC
Project Type:	Ongoing	BSL Name:	Asset Preservation - Schedule 2 Facilities
Project Category:	Rehabilitation or Restoration	Location:	Multiple City facilities
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides for long-term preservation and major maintenance to the FAS schedule 2 facilities. Schedule 2 facilities are comprised of existing and future structures, shops and yards located throughout Seattle, including but not limited to City vehicle maintenance facilities at Haller Lake and Charles Street, FAS shops located at Airport Way S., fire stations, police precincts and other FAS- managed facilities used for City services. Typical improvements may include, but are not limited to, building weatherization and window replacements, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work supports the long-term preservation of the operational use of the facilities.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Department Space Allocation Charges	22,043	2,187	1,848	1,848	1,848	1,903	1,903	1,903	35,484
Real Estate Excise Tax I	8,443	8,426	3,701	3,631	3,631	3,631	3,631	3,631	38,725
Total:	30,486	10,613	5,549	5,479	5,479	5,534	5,534	5,534	74,209
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Facility Asset Preservation Fund	22,043	2,187	1,848	1,848	1,848	1,903	1,903	1,903	35,484
REET I Capital Fund	8,443	8,426	3,701	3,631	3,631	3,631	3,631	3,631	38,725
Total:	30,486	10,613	5,549	5,479	5,479	5,534	5,534	5,534	74,209

O&M Impacts: N/A

City Hall and Seattle Municipal Tower Tenant Improvements

Project No:	MC-FA-CTYHLTIMP	BSL Code:	BC-FA-GOVTFAC
Project Type:	Ongoing	BSL Name:	General Government Facilities - General
Project Category:	Improved Facility	Location:	Multiple City Facilities
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 project provides predesign, design and construction services for developing or reconfiguring space and other adjacent functions in the downtown Civic Campus.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Property Sales and Interest Earnings	495	-	-	-	-	-	-	-	495
Real Estate Excise Tax I	10,849	127	-	-	-	-	-	-	10,975
Total:	11,344	127	-	-	-	-	-	-	11,470
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	10,849	127	-	-	-	-	-	-	10,975
Unrestricted Cumulative Reserve Fund	495	-	-	-	-	-	-	-	495
Total:	11,344	127	-	-	-	-	-	-	11,470

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

City Hall Plaza

Project No:	MC-FA-CTYHLPLAZA	BSL Code:	BC-FA-GOVTFAC
Project Type:	Discrete	BSL Name:	General Government Facilities - General
Project Category:	Rehabilitation or Restoration	Location:	600 4th Ave
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2026 - 2028	Neighborhood District:	Downtown
Total Project Cost:	\$15,000	Urban Village:	Downtown

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
LTGO Bond Proceeds	-	1,979	8,110	4,911	-	-	-	-	15,000
Total:	-	1,979	8,110	4,911	-	-	-	-	15,000
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2017 LTGO Taxable Bond Fund	-	1,979	-	-	-	-	-	-	1,979
2022 Multipurpose LTGO Bond Fund	-	-	5,110	-	-	-	-	-	5,110
2025 Multipurpose LTGO Bond Fund	-	-	3,000	-	-	-	-	-	3,000
2028 Multipurpose LTGO Bond Fund	-	-	-	4,911	-	-	-	-	4,911
Total:	-	1,979	8,110	4,911	-	-	-	-	15,000

O&M Impacts:

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

Project No:

MC-FA-CTYHLPLDS

BSL Code:

BC-FA-GOVTFAC

Project Type:

Debt Service

BSL Name:

General Government Facilities - General

Project Category:

Improved Facility

Location:

Current Project Stage:

N/A

Council District:

Council District 7

Start/End Date:

N/A

Neighborhood District:

Total Project Cost:

Urban Village:

This project provides for payment of the debt service on bonds issued to fund the installation of a waterproof membrane below City Hall Plaza (CIP Project No. MC-FA-CTYHLPLAZA).

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	-	-	715	977	1,127	1,125	1,129	1,129	6,201
Total:	-	-	715	977	1,127	1,125	1,129	1,129	6,201
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	-	-	715	977	1,127	1,125	1,129	1,129	6,201
Total:	-	-	715	977	1,127	1,125	1,129	1,129	6,201

O&M Impacts:

Drive Clean Seattle Fleet Electric Vehicle Infrastructure

Project No:	MC-FA-DRVCLNFLT	BSL Code:	BC-FA-GOVTFAC
Project Type:	Discrete	BSL Name:	General Government Facilities - General
Project Category:	Improved Facility	Location:	Multiple
Current Project Stage:	Stage 3 - Design	Council District:	Multiple
Start/End Date:	2016 - 2031	Neighborhood District:	Multiple
Total Project Cost:	\$14,682	Urban Village:	Multiple

This project funds FAS' capital work efforts towards meeting the Drive Clean Seattle (DCS) initiative and supports the 2025 update to the Green Fleet Action Plan that includes the transition of City fleet vehicles to electric vehicles (EV). Future work still to be funded in this project will support expansion of DCS fast charging hubs to support on-demand fast charging.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
LTGO Bond Proceeds	2,695	2,305	-	-	-	-	-	-	5,000
Miscellaneous Grants or Donations	110	-	-	-	-	-	-	-	110
Payroll Expense Tax	-	1,000	-	-	-	-	-	-	1,000
Real Estate Excise Tax I	7,851	-	-	-	-	-	-	-	7,851
State Grant Funds	222	498	-	-	-	-	-	-	720
Total:	10,879	3,803	-	-	-	-	-	-	14,682
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2023 Multipurpose LTGO Bond Fund	2,695	305	-	-	-	-	-	-	3,000
2025 Multipurpose LTGO Bond Fund	-	2,000	-	-	-	-	-	-	2,000
Finance and Administrative Services Fund	333	498	-	-	-	-	-	-	830
Payroll Expense Tax	-	1,000	-	-	-	-	-	-	1,000
REET I Capital Fund	7,851	-	-	-	-	-	-	-	7,851
Total:	10,879	3,803	-	-	-	-	-	-	14,682

O&M Impacts: FAS expects a temporary O&M cost increase for increased power usage as EV charging stations are utilized. FAS will develop a method for recovering costs from departments. Costs to departments will be offset by fuel savings.

Electrical Infrastructure Upgrades

Project No:	MC-FA-ELECTINFRA	BSL Code:	BC-FA-GOVTFAC
Project Type:	Discrete	BSL Name:	General Government Facilities - General
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	Stage 3 - Design	Council District:	Not Applicable
Start/End Date:	2023 - 2028	Neighborhood District:	
Total Project Cost:	\$16,000	Urban Village:	

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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
LTGO Bond Proceeds	1,066	934	2,500	7,500	3,500	-	-	-	15,500
Payroll Expense Tax	500	-	-	-	-	-	-	-	500
Total:	1,566	934	2,500	7,500	3,500	-	-	-	16,000
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2022 Multipurpose LTGO Bond Fund	-	-	2,500	-	-	-	-	-	2,500
2024 Multipurpose LTGO Bond Fund	1,000	-	-	-	-	-	-	-	1,000
2025 Multipurpose LTGO Bond Fund	66	934	-	-	-	-	-	-	1,000
2028 Multipurpose LTGO Bond Fund	-	-	-	7,500	-	-	-	-	7,500
2029 Multipurpose LTGO bond Fund	-	-	-	-	3,500	-	-	-	3,500
Payroll Expense Tax	500	-	-	-	-	-	-	-	500
Total:	1,566	934	2,500	7,500	3,500	-	-	-	16,000

O&M Impacts:

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Energy Efficiency for Municipal Buildings

Project No:	MC-FA-ENEFFMBLD	BSL Code:	BC-FA-EXTPROJ
Project Type:	Ongoing	BSL Name:	FAS Oversight-External Projects
Project Category:	Improved Facility	Location:	Multiple City facilities
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project funds energy efficiency and emissions reduction work across City facilities, managed by the Office of Sustainability and Environment (OSE), in support of the City's goal to achieve a 40% reduction in building energy use in the near term, while advancing carbon emissions reductions to achieve removal of fossil fuels from municipal buildings by 2042. OSE will implement a package of energy efficiency projects, as well as continue a suite of O&M improvements, program management, measurement and tracking, and building assessments. The energy efficiency upgrades are expected to generate utility rebates paid by Seattle City Light and Puget Sound Energy, to be deposited into the General Subfund. Work may include but is not limited to, building tune-ups, facility improvements, building energy upgrades, and energy efficiency measures.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Energy Rebates	-	560	-	-	-	-	-	-	560
Federal Grant Funds	-	(80)	-	-	-	-	-	-	(80)
General Fund	1,187	930	-	-	-	-	-	-	2,118
Miscellaneous Grants or Donations	-	392	-	-	-	-	-	-	392
Payroll Expense Tax	414	1,078	-	-	-	-	-	-	1,492
Property Sales and Interest Earnings	15	-	-	-	-	-	-	-	15
Real Estate Excise Tax I	12,359	242	-	-	-	-	-	-	12,601
State Gas Taxes - City Street Fund	-	1,110	-	-	-	-	-	-	1,110
State Grant Funds	278	678	-	-	-	-	-	-	955
Use of Fund Balance	57	-	-	-	-	-	-	-	57
Total:	14,310	4,910	-	-	-	-	-	-	19,220
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	1,187	2,480	-	-	-	-	-	-	3,668
Payroll Expense Tax	414	1,078	-	-	-	-	-	-	1,492
REET I Capital Fund	12,359	1,352	-	-	-	-	-	-	13,711
Unrestricted Cumulative Reserve Fund	350	-	-	-	-	-	-	-	350
Total:	14,310	4,910	-	-	-	-	-	-	19,220

O&M Impacts: N/A

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Facility Operations Initiated Service Requests (FOISR)

Project No:	MC-FA-FASPDS	BSL Code:	BC-FA-FASPDS
Project Type:	Ongoing	BSL Name:	FAS Project Delivery Services
Project Category:	Improved Facility	Location:	Multiple
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project was formerly named the Customer Requested Tenant Improvement Program.

This ongoing program provides pass-through budget authority for FAS to provide capital delivery support and public works expertise, as requested by FAS' Facility Operations division, at facilities that are managed or leased by FAS. Typical improvements may include, but are not limited to, security system upgrades, equipment replacement, and building repairs. Typical preliminary design and engineering work includes, but is not limited to, pre-design and analysis of project alternatives, cost estimates, test-to-fit studies, preliminary schedule development, engineering studies and code compliance, site development planning, and conceptual design and financial analysis of capital improvements options in conjunction with FAS and CIP priorities, programs and initiatives.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Interdepartmental Transfer	64,796	6,034	3,500	3,500	3,500	3,500	3,500	3,500	91,830
Total:	64,796	6,034	3,500	3,500	3,500	3,500	3,500	3,500	91,830
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Finance and Administrative Services Fund	64,796	6,034	3,500	3,500	3,500	3,500	3,500	3,500	91,830
Total:	64,796	6,034	3,500	3,500	3,500	3,500	3,500	3,500	91,830

O&M Impacts: N/A

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FAS Information Technology System Initiatives

Project No:	MC-FA-ITSYSINIT	BSL Code:	BC-FA-A1IT
Project Type:	Ongoing	BSL Name:	Information Technology
Project Category:	New Investment	Location:	700 5th AVE
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project provides funding for FAS to implement Seattle Information Technology (SIT) proposals to replace existing FAS IT systems that are at the end of their useful lives, accommodate new programmatic and operational needs, and allow the department to function efficiently. FAS coordinates development and implementation of these proposals with SIT. Specific projects include replacing FAS' department-wide budget system and assessing and replacing FAS' Capital Projects Information Management System.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
FAS Fund Balance	253	1,303	-	-	-	-	-	-	1,556
General Fund	16	1,454	-	-	-	-	-	-	1,471
Interdepartmental Transfer	471	29	-	-	-	-	-	-	500
LTGO Bond Proceeds	1,333	-	-	-	-	-	-	-	1,333
Total:	2,073	2,787	-	-	-	-	-	-	4,860
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2019 Multipurpose LTGO Bond Fund	1,333	-	-	-	-	-	-	-	1,333
Finance and Administrative Services Fund	724	1,332	-	-	-	-	-	-	2,056
General Fund	16	1,454	-	-	-	-	-	-	1,471
Total:	2,073	2,787	-	-	-	-	-	-	4,860

O&M Impacts: N/A

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Fire Station 25 Renovations

Project No:	MC-FA-FS25RENO	BSL Code:	BC-FA-APSCH2FAC
Project Type:	Discrete	BSL Name:	Asset Preservation - Schedule 2 Facilities
Project Category:	Rehabilitation or Restoration	Location:	1300 E. Pine Street
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 3
Start/End Date:	2027 - 2032	Neighborhood District:	East District
Total Project Cost:	\$8,700	Urban Village:	First Hill/Capitol Hill

This project will replace and upgrade outdated and failing systems at Fire Station 25– specifically, the HVAC, roof, and range hood in the facility.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Interdepartmental Transfer	-	-	3,000	-	-	-	-	-	3,000
LTGO Bond Proceeds	-	-	1,500	4,200	-	-	-	-	5,700
Total:	-	-	4,500	4,200	-	-	-	-	8,700
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2022 Multipurpose LTGO Bond Fund	-	-	1,500	-	-	-	-	-	1,500
2028 Multipurpose LTGO Bond Fund	-	-	-	4,200	-	-	-	-	4,200
Finance and Administrative Services Fund	-	-	3,000	-	-	-	-	-	3,000
Total:	-	-	4,500	4,200	-	-	-	-	8,700

O&M Impacts:

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Fire Station 31 Replacement

Project No:	MC-FA-FS31	BSL Code:	BC-FA-PSFACFIRE
Project Type:	Discrete	BSL Name:	Public Safety Facilities Fire
Project Category:	New Facility	Location:	11320 Meridian Ave. N
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 5
Start/End Date:	2020 - 2026	Neighborhood District:	North
Total Project Cost:	\$49,521	Urban Village:	Aurora Licton Springs

This project provides funding for the acquisition, design and construction of a new Fire Station 31 and the demolition of the previous Fire Station 31 building.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
LTGO Bond Proceeds	38,612	10,902	-	-	-	-	-	-	49,514
Seattle Voter-Approved Levy	7	-	-	-	-	-	-	-	7
Total:	38,619	10,902	-	-	-	-	-	-	49,521
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2003 Fire Facilities Levy Fund	7	-	-	-	-	-	-	-	7
2015 Multipurpose LTGO Bond Fund	591	-	-	-	-	-	-	-	591
2016 Multipurpose LTGO Bond Fund	1,696	-	-	-	-	-	-	-	1,696
2017 LTGO Taxable Bond Fund	-	163	-	-	-	-	-	-	163
2017 Multipurpose LTGO Bond Fund	-	1,521	-	-	-	-	-	-	1,521
2018 Multipurpose LTGO Bond Fund	248	-	-	-	-	-	-	-	248
2019 Multipurpose LTGO Bond Fund	-	1,907	-	-	-	-	-	-	1,907
2021 Multipurpose LTGO Bond Fund	11,279	-	-	-	-	-	-	-	11,279
2022 Multipurpose LTGO Bond Fund	3,500	-	-	-	-	-	-	-	3,500
2023 Multipurpose LTGO Bond Fund	2,000	-	-	-	-	-	-	-	2,000
2024 Multipurpose LTGO Bond Fund	19,298	211	-	-	-	-	-	-	19,509
2025 Multipurpose LTGO Bond Fund	-	7,100	-	-	-	-	-	-	7,100
Total:	38,619	10,902	-	-	-	-	-	-	49,521

O&M Impacts: N/A

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Fire Station 31 Temporary Station

Project No:	MC-FA-FS31IMP	BSL Code:	BC-FA-PSFACFIRE
Project Type:	Discrete	BSL Name:	Public Safety Facilities Fire
Project Category:	New Facility	Location:	1319 N Northgate Way
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 5
Start/End Date:	2019 - 2027	Neighborhood District:	Northwest
Total Project Cost:	\$9,219	Urban Village:	Aurora Licton Springs

This project provides resources to provide an interim location for Fire Station 31. The project includes leasing an interim site for the fire station, providing tents and trailers to house the fire fighters and equipment, and identifying a site for a permanent fire station. This also includes the decommissioning and deconstruction of the interim fire station.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Department Space Allocation Charges	30	-	-	-	-	-	-	-	30
LTGO Bond Proceeds	4	-	-	-	-	-	-	-	4
Real Estate Excise Tax I	7,185	1,859	-	-	-	-	-	-	9,044
Seattle Voter-Approved Levy	101	40	-	-	-	-	-	-	141
Total:	7,321	1,899	-	-	-	-	-	-	9,219
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2003 Fire Facilities Levy Fund	101	40	-	-	-	-	-	-	141
2021 Multipurpose LTGO Bond Fund	4	-	-	-	-	-	-	-	4
Facility Asset Preservation Fund	30	-	-	-	-	-	-	-	30
REET I Capital Fund	7,185	1,859	-	-	-	-	-	-	9,044
Total:	7,321	1,899	-	-	-	-	-	-	9,219

O&M Impacts: N/A

Fire Station Improvement Debt Service

Project No:	MC-FA-FSDEBTSV	BSL Code:	BC-FA-NBHFIRES
Project Type:	Debt Service	BSL Name:	Neighborhood Fire Stations
Project Category:	Improved Facility	Location:	N/A
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	2008 - 2037	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$102,846	Urban Village:	Not in an Urban Village

This project provides for the payment of debt service on bonds issued to cover a portion of the costs associated with the 2003 Fire Facilities and Emergency Response Levy and associated asset preservation expenses.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	63,806	5,799	5,759	5,993	6,123	6,120	6,126	6,126	105,853
Total:	63,806	5,799	5,759	5,993	6,123	6,120	6,126	6,126	105,853

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	63,806	5,799	5,759	5,993	6,123	6,120	6,126	6,126	105,853
Total:	63,806	5,799	5,759	5,993	6,123	6,120	6,126	6,126	105,853

O&M Impacts: N/A

Garden of Remembrance

Project No:	MC-FA-GARDENREM	BSL Code:	BC-FA-GARDENREM
Project Type:	Ongoing	BSL Name:	Garden of Remembrance
Project Category:	Rehabilitation or Restoration	Location:	1301 3rd 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 an annual contribution (including increases for inflation) to a capital renewal fund for the Garden of Remembrance, located next to Benaroya Hall, per an agreement with Benaroya Hall Music Center (BHMC), a private, non-profit affiliate of the Seattle Symphony. This project pays for major maintenance and replaces garden installations including, but not limited to, irrigation equipment, landscaping, electrical/lighting fixtures, and mechanical water features. The project is managed by the BHMC and is displayed within FAS' CIP for informational purposes only.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Property Sales and Interest Earnings	630	75	35	36	37	38	-	-	852
Use of Fund Balance	28	-	-	-	-	-	-	-	28
Total:	659	75	35	36	37	38	-	-	880
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Unrestricted Cumulative Reserve Fund	659	75	35	36	37	38	-	-	880
Total:	659	75	35	36	37	38	-	-	880

O&M Impacts: N/A

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Human Capital Management System

Project No:	MC-FA-HCMSYS	BSL Code:	BC-FA-A1IT
Project Type:	Discrete	BSL Name:	Information Technology
Project Category:	New Investment	Location:	700 5th Ave
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 7
Start/End Date:	2021 - 2026	Neighborhood District:	
Total Project Cost:	\$64,025	Urban Village:	Downtown

This technology project funds the planning, design and replacement of the aging Human Resource Information System (HRIS), which includes the Citywide payroll and benefits system, with a new Human Capital Management (HCM) system. The timing of this project is critical for the Citywide HR timekeeping and payroll system, which is no longer supported. The project, which is expected to be completed in 2026, was approved by the Enterprise Oversight Board (EOB) in February 2020 and will be managed out of the Office of City Finance Business Systems division, with funding and partnership from Seattle Department of Human Resources (SHR) and Seattle IT (ITD).

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Interdepartmental Transfer	-	646	-	-	-	-	-	-	646
Interfund Loan	10,908	2,292	-	-	-	-	-	-	13,200
LTGO Bond Proceeds	50,179	-	-	-	-	-	-	-	50,179
Total:	61,087	2,938	-	-	-	-	-	-	64,025
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2021 Multipurpose LTGO Bond Fund	7,500	-	-	-	-	-	-	-	7,500
2022 Multipurpose LTGO Bond Fund	17,636	-	-	-	-	-	-	-	17,636
2023 Multipurpose LTGO Bond Fund	10,000	-	-	-	-	-	-	-	10,000
2025 Multipurpose LTGO Bond Fund	15,043	-	-	-	-	-	-	-	15,043
2026 Multipurpose LTGO Bond Fund	10,908	2,292	-	-	-	-	-	-	13,200
Finance and Administrative Services Fund	-	646	-	-	-	-	-	-	646
Total:	61,087	2,938	-	-	-	-	-	-	64,025

O&M Impacts: N/A

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Request for Client Facilities Services (RPS)

Project No:	MC-FA-CTYPDS	BSL Code:	BC-FA-FASPDPS
Project Type:	Ongoing	BSL Name:	FAS Project Delivery Services
Project Category:	Improved Facility	Location:	Multiple
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project was formerly known as FAS Project Delivery Services.

This ongoing program provides pass-through budget authority for FAS to provide design and construction management services, as requested by City departments outside of FAS. Typical work may include, but is not limited to, the following services: predesign, programming, master planning, conceptual planning, architectural and engineering design and construction administration. FAS proposes to use the second and third quarterly supplemental budget process to "right size" the pass-through budget authority for this project. This approach allows FAS to meet the present needs of departments that have funding for their projects and is consistent with year-end accounting and budgetary requirements.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Interdepartmental Transfer	12,765	16,194	15,600	1,200	1,200	1,200	1,200	1,200	50,560
Total:	12,765	16,194	15,600	1,200	1,200	1,200	1,200	1,200	50,560
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Finance and Administrative Services Fund	12,765	16,194	15,600	1,200	1,200	1,200	1,200	1,200	50,560
Total:	12,765	16,194	15,600	1,200	1,200	1,200	1,200	1,200	50,560

O&M Impacts: N/A

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Seattle Animal Shelter Facilities

Project No:	MC-FA-SASFAC	BSL Code:	BC-FA-GOVTFAC
Project Type:	Discrete	BSL Name:	General Government Facilities - General
Project Category:	Improved Facility	Location:	2061 15th Ave W, Seattle, WA 98119
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2022 - 2027	Neighborhood District:	Multiple
Total Project Cost:	\$10,524	Urban Village:	

This project funds the Department of Finance and Administrative Services' work to repair, upgrade and build Seattle Animal Shelter facilities and building systems.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Property Sales and Interest Earnings	142	894	-	-	-	-	-	-	1,036
Real Estate Excise Tax I	508	3,309	-	171	1,500	3,000	1,000	-	9,488
Total:	650	4,203	-	171	1,500	3,000	1,000	-	10,524
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	508	3,309	-	171	1,500	3,000	1,000	-	9,488
Unrestricted Cumulative Reserve Fund	142	894	-	-	-	-	-	-	1,036
Total:	650	4,203	-	171	1,500	3,000	1,000	-	10,524

O&M Impacts: Not applicable.

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Seattle Municipal Tower Elevator Rehab

Project No:	MC-FA-SMTELVHRB	BSL Code:	BC-FA-APSCH1FAC
Project Type:	Discrete	BSL Name:	Asset Preservation - Schedule 1 Facilities
Project Category:	Rehabilitation or Restoration	Location:	700 Fifth AVE
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 7
Start/End Date:	2019 - 2027	Neighborhood District:	Downtown
Total Project Cost:	\$28,500	Urban Village:	Downtown

This project will improve the operation, reliability, and system performance of Seattle Municipal Tower (SMT) elevators. The work will bring SMT elevators to current building codes and into compliance with Americans with Disabilities Act (ADA) requirements. This project is envisioned to be a multi-year effort that must be phased to minimize impacts on SMT ongoing building operations, and on the approximately 4,000 City staff who work in the building and the public who visit the SMT to access City services.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
LTGO Bond Proceeds	25,754	1,746	-	-	-	-	-	-	27,500
Real Estate Excise Tax I	1,000	-	-	-	-	-	-	-	1,000
Total:	26,754	1,746	-	-	-	-	-	-	28,500
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2020 Multipurpose LTGO Bond Fund	1,500	-	-	-	-	-	-	-	1,500
2021 Multipurpose LTGO Bond Fund	5,000	-	-	-	-	-	-	-	5,000
2022 Multipurpose LTGO Bond Fund	9,500	-	-	-	-	-	-	-	9,500
2023 Multipurpose LTGO Bond Fund	3,167	-	-	-	-	-	-	-	3,167
2024 Multipurpose LTGO Bond Fund	6,333	-	-	-	-	-	-	-	6,333
2025 Multipurpose LTGO Bond Fund	254	1,746	-	-	-	-	-	-	2,000
REET I Capital Fund	1,000	-	-	-	-	-	-	-	1,000
Total:	26,754	1,746	-	-	-	-	-	-	28,500

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

Seattle Police Facilities

Project No:	MC-FA-PFACNPCT	BSL Code:	BC-FA-PSFACPOL
Project Type:	Ongoing	BSL Name:	Publ Safety Facilities Police
Project Category:	New Investment	Location:	Various Police facilities
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project preserves or extends the useful life or operational capacity and provides for improvements to FAS-owned police facilities including, but not limited to, the East Precinct, the North Precinct, the West Precinct, the Harbor Patrol Facility, the K-9 Facility, and other police facilities. Typical work may include, but is not limited to, upgrades to heating, ventilation, air conditioning upgrades, equipment replacement, siting, pre-design, test-to-fit analyses, and structural assessments and repairs. These improvements support police service by extending the operational life of old police facilities, complying with regulatory requirements, or addressing capacity problems.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	5,750	550	-	-	-	-	-	-	6,300
Total:	5,750	550	-	-	-	-	-	-	6,300
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	5,750	550	-	-	-	-	-	-	6,300
Total:	5,750	550	-	-	-	-	-	-	6,300

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

SLIM Replacement

Project No:	MC-FA-SLIMREPL	BSL Code:	BC-FA-A1IT
Project Type:	Discrete	BSL Name:	Information Technology
Project Category:	New Investment	Location:	700 5th AVE
Current Project Stage:	Stage 5 - Execution (IT Only)	Council District:	Multiple
Start/End Date:	2022 - 2026	Neighborhood District:	Multiple
Total Project Cost:	\$12,862	Urban Village:	Multiple

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 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). This technology project funds the planning, design, and replacement of the City's tax system. This project is expected to be completed in 2028 and is managed by the Office of City Finance in Partnership with Seattle IT.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	400	-	-	-	-	-	-	-	400
LTGO Bond Proceeds	-	-	4,019	4,043	-	-	-	-	8,062
Property Sales and Interest Earnings	3,720	680	-	-	-	-	-	-	4,400
Total:	4,120	680	4,019	4,043	-	-	-	-	12,862
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2027 Multipurpose LTGO Bond Fund	-	-	4,019	-	-	-	-	-	4,019
2028 Multipurpose LTGO Bond Fund	-	-	-	4,043	-	-	-	-	4,043
General Fund	400	-	-	-	-	-	-	-	400
Unrestricted Cumulative Reserve Fund	3,720	680	-	-	-	-	-	-	4,400
Total:	4,120	680	4,019	4,043	-	-	-	-	12,862

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

SLIM Replacement FAS

Project No:	MC-FA-SLIMFAS	BSL Code:	BC-FA-A1IT
Project Type:	Discrete	BSL Name:	Information Technology
Project Category:	New Investment	Location:	Citywide
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Not Applicable
Start/End Date:	2026 - 2028	Neighborhood District:	Multiple
Total Project Cost:	\$6,693	Urban Village:	Multiple

The Seattle License Information System (SLIM) manages the issuance and renewal of business licenses and regulatory licenses as well as the collection of millions of dollars in regulatory fees and \$1 billion in taxes. SLIM is now outdated and can no longer adequately meet the needs of expanding business licenses, regulatory licenses, fee collection, tax collection, and enforcement processes. The FAS portion of the project will focus on replacing the legacy system with one that accepts regulatory license applications, issues new licenses, tracks existing licenses, manages enforcement processes, accepts payments and processes 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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	-	779	-	-	-	-	-	-	779
LTGO Bond Proceeds	-	-	2,779	3,135	-	-	-	-	5,914
Total:	-	779	2,779	3,135	-	-	-	-	6,693
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2027 Multipurpose LTGO Bond Fund	-	-	2,779	-	-	-	-	-	2,779
2028 Multipurpose LTGO Bond Fund	-	-	-	3,135	-	-	-	-	3,135
General Fund	-	779	-	-	-	-	-	-	779
Total:	-	779	2,779	3,135	-	-	-	-	6,693

O&M Impacts:

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

Waterfront Operations and Tribal Interpretive Center

Project No:	MC-FA-OWMAINT	BSL Code:	BC-FA-GOVTFAC
Project Type:	Discrete	BSL Name:	General Government Facilities - General
Project Category:	New Facility	Location:	1426 Alaskan Way
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2023 - 2028	Neighborhood District:	Downtown
Total Project Cost:	\$24,226	Urban Village:	Downtown

This project holds budget to acquire and maintain 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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
LTGO Bond Proceeds	10,071	2,929	12,676	-	-	-	-	-	25,676
Total:	10,071	2,929	12,676	-	-	-	-	-	25,676
Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2022 Multipurpose LTGO Bond Fund	-	-	5,900	-	-	-	-	-	5,900
2023 Multipurpose LTGO Bond Fund	10,071	2,929	-	-	-	-	-	-	13,000
2027 Multipurpose LTGO Bond Fund	-	-	6,776	-	-	-	-	-	6,776
Total:	10,071	2,929	12,676	-	-	-	-	-	25,676

O&M Impacts: FAS, the Office of the Waterfront, and Seattle Center will develop an operations plan for the facility and will coordinate agreements among the building's multiple user departments and the Muckleshoot Tribe. The operations plan will include details on planned funding resources to meet the ongoing maintenance needs of the facility.

Waterfront Operations and Tribal Interpretive Center - Debt Service

Project No:	MC-FA-OWMAINTDS	BSL Code:	BC-FA-GOVTFAC
Project Type:	Debt Service	BSL Name:	General Government Facilities - General
Project Category:	New Investment	Location:	1426 Alaskan Way
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	2023 - 2043	Neighborhood District:	Downtown
Total Project Cost:		Urban Village:	Downtown

This project provides for payment of the debt service on bonds issued in 2023 to fund the acquisition and rehabilitation of the Waterfront Operation and Tribal Interpretive Center (CIP Project No. MC-FA-OWMAINT).

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	2,040	915	1,641	1,847	1,846	1,848	1,845	1,846	13,828
Total:	2,040	915	1,641	1,847	1,846	1,848	1,845	1,846	13,828

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	2,040	915	1,641	1,847	1,846	1,848	1,845	1,846	13,828
Total:	2,040	915	1,641	1,847	1,846	1,848	1,845	1,846	13,828

O&M Impacts: N/A

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:

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- 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

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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.

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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

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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),

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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 horizontal 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

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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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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	

Appendix A: New or Expanded Facilities

				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	

Appendix A: New or Expanded Facilities

				Seattle City Light	
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	

Appendix A: New or Expanded Facilities

				Seattle City Light	
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	

Appendix A: New or Expanded Facilities

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

Appendix A: New or Expanded Facilities

Seattle Department of Transportation

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

Appendix A: New or Expanded Facilities

Seattle Department of Transportation

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

Appendix A: New or Expanded Facilities

Seattle Department of Transportation

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

Appendix A: New or Expanded Facilities

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

Appendix A: New or Expanded Facilities

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

Appendix A: New or Expanded Facilities

Seattle Public Utilities

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

Appendix A: New or Expanded Facilities

Seattle Public Utilities

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

Appendix A: New or Expanded Facilities

Seattle Public Utilities

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

Appendix A: New or Expanded Facilities

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

Appendix A: New or Expanded Facilities

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

Appendix A: New or Expanded Facilities

				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	

1% for Art: A program administered by the Office of Arts and Culture (ARTS) that sets aside one percent of eligible City capital improvement project funds for the commission, purchase, and installation of artworks.

2000 Parks Levy (“Neighborhood Parks, Green Spaces, Trails, and Zoo Levy”): A \$198.2 million, eight-year levy lid lift passed by Seattle voters in November 2000. The levy is designed to fund more than 100 park, open space, and recreation projects throughout the city.

2008 Parks Levy (“Parks and Green Spaces Levy”): A \$145.5 million, six-year levy lid lift passed by Seattle voters in November 2008. The levy was designed to fund park and green space acquisition, capital expansion and renovation of parks, and park facilities throughout the city.

Americans with Disabilities Act (ADA): A comprehensive civil rights law for people with disabilities passed by the federal government in 1990.

Allocation: The expenditure amount planned for a project or service that requires additional legislative action, or “appropriation,” before expenditures are authorized.

Appropriation: A legal authorization granted by the City’s legislative authority (the City Council) to make expenditures and incur obligations for specific purposes.

Asset Preservation (also known as Major Maintenance): Capital improvement projects that involve major repairs or rehabilitation of existing City facilities.

Capital Improvement Program (CIP): Annual appropriations from specific funding sources are shown in the City’s budget for certain capital purposes, such as street improvements, building construction, and some types of facility maintenance. The CIP is a six-year allocation plan presented as a document separate from the Budget that details all projects, fund sources, and expenditure amounts including many multi-year projects that require funding beyond the one-year period of the annual Budget.

Capital Projects Funds: Funds with resources set aside to acquire or construct major capital facilities that allow the monitoring of revenues and expenditures of authorized voter approved and Councilmanic bonds and levies.

Capital Projects Passing the \$5 million threshold (Appendix B): Pursuant to the 1999 settlement agreement in *CLEAN, et. al v. City of Seattle*, the City has adopted policies regarding public notification when capital projects cross certain spending thresholds. Resolution 31203 updated those policies to require a list of all Capital Projects for which the City has cumulatively spent more than \$5 million with the adoption of the current annual Budget be published as an appendix to the Capital Improvement Program.

Community Development Block Grant (CDBG): An annual grant to Seattle and other local governments from the U.S. Department of Housing and Urban Development to support economic development projects, housing and services in low-income neighborhoods.

Comprehensive Drainage Plan: A Citywide drainage management program for capital improvements and ongoing maintenance. It establishes a monitoring program and identifies measures to control flooding and pollution, such as regulatory controls and public education.

Cumulative Reserve Fund (CRF): A source of ongoing local funding to support capital projects in general government departments. The CRF consists of two accounts: The Capital Projects Account and the Revenue Stabilization Account. The Capital Projects Account has three Funds: REET I Capital Projects Fund, REET II Capital Projects Fund, and the Unrestricted Cumulative Reserve Fund.

Design Build Operate (DBO): A non-conventional approach to implementation of major capital projects, wherein a single vendor is responsible for design, construction, and long-term operation of a facility.

Debt Service: Annual principal and interest payments that local government owes on money that it has borrowed.

Endangered Species Act (ESA): Legislation passed by the federal government in 1973 to conserve the ecosystems upon which endangered species depend upon and to conserve and recover listed species.

Fire Facilities and Emergency Response Levy: A \$167 million, eight-year levy lid lift, approved by voters in November 2003. The Levy includes funds for more than 40 projects to upgrade, renovate, or replace most of the City's fire stations, construct new support facilities for the Fire Department, construct a new Emergency Operations Center and Fire Alarm Center, procure two new fireboats and rehabilitate an existing one.

Fund Balance: The difference between the assets and liabilities of a fund. This incorporates the difference between the revenues and expenditures each year.

General Fund: A central fund into which most of the City's general tax revenues and discretionary resources are pooled and allocated to support many of the operations of City government. General Fund dollars appear in the CIP in two places: the General Fund contribution to the Cumulative Reserve Fund (if any) and appropriations to capital projects from a department's operating budget.

Geographic Information System (GIS): A tool that enables users to analyze and understand the spatial relationships among things that exist and occur in a location. The results of geographic analysis can be communicated with maps and/or reports.

Growth Management Act (GMA): Passed by the state legislature in 1990, the Growth Management Act encourages strategic land use planning and provides protection for environmentally sensitive areas.

Habitat Conservation Plan (HCP): A 50-year commitment by the City and Seattle Public Utilities to protect and restore the Cedar River Watershed.

Leadership in Energy and Environmental Design (LEED): A green building rating system for new and existing commercial, institutional, and multi-family residential buildings that evaluates environmental performance from a "whole building" perspective. There are four rating levels: Bronze, Silver, Gold, and Platinum.

Levy Lid Lift: An increase in regular property taxes for a general or designated purpose—for example, the 2008 Parks Levy.

Levy to Move Seattle: A nine-year, \$930 million-dollar levy passed by voters in November 2015. The levy provides funding to improve safety for all travelers, maintain streets and bridges, and invest in reliable, affordable travel options.

Limited Tax General Obligation (“LTGO” or “Councilmanic”) Bonds: Bonds that are issued by the City Council without voter approval. The debt service on these bonds is typically repaid from existing general government revenues or from revenues generated by the project(s) financed with the bonds.

Major Maintenance: See “Asset Preservation” above.

Municipal Art Plan: A plan prepared by the Office of Arts and Culture that establishes budgets for new 1% for Art program projects and describes the status of existing projects.

Neighborhood Matching Subfund (NMF): A fund administered by the Department of Neighborhoods to provide money to Seattle neighborhood groups and organizations for neighborhood-initiated improvement, organizing, or planning projects. The community’s contribution of volunteer labor, materials, professional services or cash is “matched” by cash from the fund.

Operating Budget: The portion of a budget that deals with recurring expenditures such as salaries, electric bills, postage, printing, paper supplies, and gasoline.

Public Works Trust Fund: A low-interest state revolving loan fund designed to help local governments with the repair, replacement, and rehabilitation of public works infrastructure.

REET I and REET II: The Real Estate Excise Tax (REET) is levied on all sales of real estate with the first 0.25% of the locally imposed tax going to REET I and the second 0.25% for REET II.

Seattle Metropolitan Park District: In August 2014, voters passed a ballot measure creating the Seattle Metropolitan Park District. The goal of the park district is to provide long-term, stable funding to support recreation programming, parks projects and the critical needs for investment in major and ongoing maintenance.

Unlimited Tax General Obligation (“UTGO” or “voted”) Bonds: Bonds issued after receiving approval by 60% of the voters in an election with at least 40% voter turnout. The debt service on these bonds is repaid from additional (“excess”) property tax revenues that voters approve as part of the bond measure.