Information Technology

Overview

Seattle Information Technology (Seattle IT) serves the City as a trusted partner, providing secure, reliable, and compliant technologies that enable the City to deliver equitable and responsive services to the public.

Seattle IT solutions are categorized into two major types: infrastructure and major business systems. The City's technology services are delivered on top of these assets— cybersecurity and resilience; network infrastructure and radio support; data, voice, and video communications; systems and storage; data administration; business applications for productivity and collaboration; computing and mobile devices; public television coverage and production; digital and web services; and print device support. Additionally, Seattle IT administers a number of divisions, functions, and services under its authorities in city code to effectively set and support the City's use of information and communications technologies. Among these are IT disaster readiness and business resumption; IT portfolio, product, and project management to maximize the success of the City's investments in change initiatives; digital equity and inclusion; privacy and engagement; technology strategy and support; and supporting the City's response to open records request via search and logging tools.

Seattle IT's 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 2025-2030 Proposed CIP budget is $107 million.

Thematic Priorities

Seattle IT's priorities are:

- **Responsive City Services** – Seattle IT is aligning the City's technology investments with the Cared for and Housed, Connected and Resilient, Healthy and Safe, and departmental priorities identified. Seattle IT adjusts its plans and the City's long-term technology investments to remain consistent in each CIP update.
- **Cybersecurity and Resilience** – Seattle IT ensures secure, resilient, and compliant operations that meet the needed outcomes of City departments.
- **Productivity and Collaboration** – Seattle IT ensures the City implements, maintains, and deprecates the business solutions that maximizes the capabilities of its people.
- **Informing, Supporting, and Engaging the Public** – Seattle IT delivers programs for the City to assist residents in gaining equitable access to technology, open government, City data, and – in partnership with other departments and offices – services and supportive resources.

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 that are updated annually
- Asset replacement schedules
- Coordination with vendor partners and coalitions

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

STEP 2: Identification of CIP and Non-Discretionary Projects

As part of the gate review process, items identified in Step 1 are filtered to determine if they are (1) CIP-appropriate or not and (2) discretionary or not. Criteria for determining if they are CIP appropriate or not include:

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

Criteria for determining if they are non-discretionary include:

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

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

STEP 3: Prioritization of CIP-Appropriate Discretionary Projects

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

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

- Asset preservation/replacement/maintenance
- Product lifecycles

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

2025-2030 CIP Highlights

An overview of Seattle IT's Proposed 2025-2030 CIP budget is provided in the following table:

CIP Program Name	2025-2030 Proposed	Planned Spending
Ongoing CIP Programs		
Computing Services Architecture	$42,647,000	Routine equipment replacement and upgrades for servers, storage, and facility infrastructure.
Data & Telephone Infrastructure	$21,137,525	Network equipment related to Unified Communication System and ongoing capital support, and routine equipment replacement and upgrades.
Fiber-Optic Communication Installation & Maintenance	$31,323,796	Fiber installation and maintenance.
Discrete Projects		
Apps Dev-Public Safety	$1,905,363	Develop and implement work scheduling software applications used by the Seattle Police Department (SPD) and the Seattle Fire Department (SFD).
ECM Upgrade	$5,604,987	Upgrade/migrate the Oracle Enterprise Content Management (ECM) platforms to the cloud.
Department Total	**$102,618,671**	

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.
- **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.

Summary of Upcoming Budget Issues and Challenges

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

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

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

Joint Cyber Defense Collaborative (JCDC), and the National Threat Evaluation and Reporting Program, to further strengthen the City's defenses and benefit the community.

Hybrid Workforce— The shift of the City's workforce to a hybrid-remote mode continues to require investments for adaptation of infrastructure, systems, and services. Specifically, departments are extending software and hardware solutions that require securing a more distributed technology environment. The City's virtual private network infrastructure was enhanced during the pandemic and will require ongoing investment to serve the larger remote population of City staff at the performance levels observed as needed. Similarly, the City's PC replacement program funding must still be adjusted to funding laptops as the standard versus the less costly desktop standard used previously. In addition, logistics related to asset management, device support, mobile device management, and equipment deployment to hybrid workers are being transitioned to a maintain state after the rapid steps taken during mid-pandemic. Finally, the Unified Communications system implemented as the pandemic hit was based on a pre-pandemic assumptions and use cases. Those needs are now different and incorrect—e.g., conference rooms technologies, leading pre-pandemic vendor mix, and prevalence of fixed deskside telephones. Staff is adjusting the long-term CIP plans for data, voice, and video to post-pandemic telecommunications needs.

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. The rate of change and sales forces in technology feed a natural appetite to buy many solutions that do not connect and that cause interoperability and spending problems in large organizations.

Seattle IT will be working with City departments to rationalize the City technology portfolio, set the software strategy for forward direction (on-premise, platform-based development, COTS/SaaS), and to sweep deprecated technologies, over the next two years. 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 aren't secure and must be mitigated. For others, better software solutions are available at better costs.

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

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

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.

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

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

Major System Replacements— Seattle IT became responsible for planning and managing the lifecycles of the City's major business systems with IT consolidation. However, there is no long-term replacement sinking fund for this purpose. Replacement and upgrades for systems owned and operating 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. Seattle IT will evaluate and propose possible models for starting a technology replacements sinking fund.

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**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Internal Service Fees and Allocations, Outside Funding Partners	23,456	1,640	-	-	-	-	-	-	25,096
Total:	**23,456**	**1,640**	**-**	**-**	**-**	**-**	**-**	**-**	**25,096**

Fund Appropriations / Allocations *	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Information Technology Fund	23,456	1,640	-	-	-	-	-	-	25,096
Total:	**23,456**	**1,640**	**-**	**-**	**-**	**-**	**-**	**-**	**25,096**

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

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

Applications Development - Public Safety

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

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

Resources	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
General Fund	-	-	-	-	-	-	-	-	-
Internal Service Fees and Allocations, Outside Funding Partners	7,128	3,735	1,905	-	-	-	-	-	12,769
LTGO Bond Proceeds	1,911	-	-	-	-	-	-	-	1,911
Total:	**9,039**	**3,735**	**1,905**	**-**	**-**	**-**	**-**	**-**	**14,680**

Fund Appropriations / Allocations *	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Information Technology Fund	9,039	3,735	1,905	-	-	-	-	-	14,680
Total:	**9,039**	**3,735**	**1,905**	**-**	**-**	**-**	**-**	**-**	**14,680**

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

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Computing Services Architecture

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

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

Resources	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Internal Service Fees and Allocations, Outside Funding Partners	21,382	7,093	1,740	2,550	2,550	4,040	1,164	2,028	42,547
LTGO Bond Proceeds	14,229	6,168	4,620	4,295	5,700	5,610	4,706	3,644	48,972
Total:	**35,611**	**13,261**	**6,360**	**6,845**	**8,250**	**9,650**	**5,870**	**5,672**	**91,520**

Fund Appropriations / Allocations *	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Information Technology Fund	35,611	13,261	6,360	6,845	8,250	9,650	5,870	5,672	91,520
Total:	**35,611**	**13,261**	**6,360**	**6,845**	**8,250**	**9,650**	**5,870**	**5,672**	**91,520**

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

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

Criminal Justice Information System Projects

Project No:	MC-IT-C6304	**BSL Code:**	BC-IT-C0700
Project Type:	Discrete	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th AVE
Current Project Stage:	Stage 5 - Execution (IT Only)	**Council District:**	Council District 3
Start/End Date:	2016 - 2025	**Neighborhood District:**	Downtown
Total Project Cost:	$61,521	**Urban Village:**	Downtown

This project provides funds to plan and implement upgrades to the City's Criminal Justice Information Systems. This project was previously named the Municipal Court Information System (MCIS) Replacement project. The project was renamed in 2018 to more accurately reflect efforts beyond MCIS replacement.

Resources	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
General Fund	704	1,806	-	-	-	-	-	-	2,510
Internal Service Fees and Allocations, Outside Funding Partners	-	-	-	-	-	-	-	-	-
LTGO Bond Proceeds	52,938	6,073	-	-	-	-	-	-	59,011
Total:	**53,642**	**7,879**	**-**	**-**	**-**	**-**	**-**	**-**	**61,521**

Fund Appropriations / Allocations *	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Information Technology Fund	53,642	7,879	-	-	-	-	-	-	61,521
Total:	**53,642**	**7,879**	**-**	**-**	**-**	**-**	**-**	**-**	**61,521**

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

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

Data and Telephone Infrastructure

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

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

Resources	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Internal Service Fees and Allocations, Outside Funding Partners	33,721	5,467	1,535	1,581	1,010	420	400	913	45,047
LTGO Bond Proceeds	35,180	9,671	4,575	1,654	1,200	2,800	1,800	3,250	60,130
Total:	**68,901**	**15,139**	**6,110**	**3,235**	**2,210**	**3,220**	**2,200**	**4,163**	**105,178**

Fund Appropriations / Allocations *	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Information Technology Fund	68,901	15,139	6,110	3,235	2,210	3,220	2,200	4,163	105,178
Total:	**68,901**	**15,139**	**6,110**	**3,235**	**2,210**	**3,220**	**2,200**	**4,163**	**105,178**

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.

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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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Internal Service Fees and Allocations, Outside Funding Partners	-	-	1,758	2,572	1,275	-	-	-	5,605
Total:	**-**	**-**	**1,758**	**2,572**	**1,275**	**-**	**-**	**-**	**5,605**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Information Technology Fund	-	-	1,758	2,572	1,275	-	-	-	5,605
Total:	**-**	**-**	**1,758**	**2,572**	**1,275**	**-**	**-**	**-**	**5,605**

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

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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**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Internal Service Fees and Allocations, Outside Funding Partners	51,160	12,425	4,843	4,988	5,137	5,292	5,450	5,614	94,909
Total:	**51,160**	**12,425**	**4,843**	**4,988**	**5,137**	**5,292**	**5,450**	**5,614**	**94,909**

Fund Appropriations / Allocations *	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Information Technology Fund	51,160	12,425	4,843	4,988	5,137	5,292	5,450	5,614	94,909
Total:	**51,160**	**12,425**	**4,843**	**4,988**	**5,137**	**5,292**	**5,450**	**5,614**	**94,909**

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

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

Permit System Integration

Project No:	MC-IT-C6305	**BSL Code:**	BC-IT-C0700
Project Type:	Discrete	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th AVE
Current Project Stage:	Stage 5 - Execution (IT Only)	**Council District:**	Council District 3
Start/End Date:	2017 - 2024	**Neighborhood District:**	Downtown
Total Project Cost:	$6,952	**Urban Village:**	Downtown

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

Resources	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
General Fund	-	-	-	-	-	-	-	-	-
Internal Service Fees and Allocations, Outside Funding Partners	5,924	-	-	-	-	-	-	-	5,924
Total:	**5,924**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,924**

Fund Appropriations / Allocations *	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Information Technology Fund	5,924	-	-	-	-	-	-	-	5,924
Total:	**5,924**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,924**

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

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

Public Safety Tech Equipment

Project No:	MC-IT-C9301	**BSL Code:**	BC-IT-C0700
Project Type:	Discrete	**BSL Name:**	Capital Improvement Projects
Project Category:	New Investment	**Location:**	700 5th Ave
Current Project Stage:	Stage 5 - Execution (IT Only)	**Council District:**	Council District 3
Start/End Date:	2019 - 2024	**Neighborhood District:**	Downtown
Total Project Cost:	$6,083	**Urban Village:**	Downtown

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

Resources	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Internal Service Fees and Allocations, Outside Funding Partners	1,488	12	-	-	-	-	-	-	1,500
LTGO Bond Proceeds	4,561	22	-	-	-	-	-	-	4,583
Total:	**6,049**	**35**	**-**	**-**	**-**	**-**	**-**	**-**	**6,083**

Fund Appropriations / Allocations *	**LTD Actuals**	**2024 Revised**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Information Technology Fund	6,049	35	-	-	-	-	-	-	6,083
Total:	**6,049**	**35**	**-**	**-**	**-**	**-**	**-**	**-**	**6,083**

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 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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Internal Service Fees and Allocations, Outside Funding Partners	4,113	574	-	-	-	-	-	-	4,687
Total:	**4,113**	**574**	**-**	**-**	**-**	**-**	**-**	**-**	**4,687**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Information Technology Fund	4,113	574	-	-	-	-	-	-	4,687
Total:	**4,113**	**574**	**-**	**-**	**-**	**-**	**-**	**-**	**4,687**

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

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

Seattle Municipal Tower Remodel - IT

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

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

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Internal Service Fees and Allocations, Outside Funding Partners	5,068	1,113	-	-	-	-	-	-	6,181
LTGO Bond Proceeds	6,913	887	-	-	-	-	-	-	7,800
Use of Fund Balance	708	765	-	-	-	-	-	-	1,473
Total:	**12,690**	**2,764**	**-**	**-**	**-**	**-**	**-**	**-**	**15,454**

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Information Technology Fund	12,690	2,764	-	-	-	-	-	-	15,454
Total:	**12,690**	**2,764**	**-**	**-**	**-**	**-**	**-**	**-**	**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*