CITY OF

Seattle, Washington

2026-2031 Proposed
Capital Improvement Program

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CITY OF SEATTLE

2026-2031 Proposed Capital Improvement Program

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City of Seattle
2026-2031 Adopted Capital Improvement Program

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Reader's Guide to the 2026-2031 Proposed Capital Improvement Program

The City of Seattle's 2026-2031 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 2026 appropriation as required by Resolution 31203. For the 2026-2031 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 estimate[1] 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 2026-2031 Proposed CIP totals $9.4 billion over six years, with approximately $1.6 billion of that amount designated for the 2026 budget year.

The 2026-2031 Proposed CIP is a compilation of all CIP adjustments made through the Year End Supplemental period for the 2025 Revised budget. This includes all legislative action that occurred in the following periods:

- 2025 Midyear Supplemental budget adjustments,
- 2025 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 2026-2031 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 2026 Proposed Budget for more information on debt financing.

The 2026-2031 Proposed CIP includes approximately $38.2 million in 2026 LTGO bond issuances and related costs for CIP projects. The 2026 bonds will finance significant technology, city facility, and fire station 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.

Federal Bipartisan Infrastructure Law (BIL) and Inflation Reduction Act (IRA)

The Bipartisan Infrastructure Law (BIL) provides $550 billion nationally in new spending on energy and power infrastructure, access to broadband internet, water infrastructure, and other program areas. The majority of this new funding is divided into Formula Grant Programs and Discretionary (Competitive) grants. This federal funding may be disbursed to cities either directly or through state or infrastructure authorities such as transit authorities. Federal agencies responsible for appropriations are continuing to develop program and funding guidelines and implementation of these programs will be staggered over several years. However, the 2025 budget reconciliation process had led to significant uncertainty regarding this funding. The Inflation Reduction Act (IRA), passed in August 2022, includes $369 billion in new spending to reduce greenhouse gas emissions, invest in clean energy technologies, and extend subsidies for the Affordable Care Act. The IRA is composed primarily of tax credits to private companies and individuals but includes some funding for granting programs as well.

The Mayor has established a process for review and tracking of grant applications for federal funding. This process involves an Executive Steering Committee composed of key department and Mayor's Office personnel that facilitate coordination, leverage opportunities between programs, provide central vision and direction to the City's BIL efforts, and keeps the Mayor's Office, City Council and other stakeholders updated on the City's progress.

Real Estate Excise Tax (REET)

Funding of the City's general government capital program is highly dependent on revenue from 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.

Projected REET revenue for the 2026-2031 Proposed CIP period reflects the ongoing impact that elevated interest rates are having on the local real estate market in addition to an uncertain economic climate. Compared to 2024 October Revenue Forecast, the 2025 August Revenue Forecast estimates a $6.7 million decrease in revenue for 2025 and 2026. Despite the lower estimate, REET revenues are projected to increase every year over the 6-year window with revenue increasing by $9 million from 2025 to 2026.

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 Proposed 2026-2031 is expected to fully replenish the fund balance reserve which was used for the 2025-2030 Adopted CIP.

The 2026-2031 Proposed CIP uses REET to make investments in a wide variety of asset preservation projects across the City's capital departments, to fund ongoing debt service for large capital investments such as Fire Station improvements and Tribal Interpretative Center, and to provide partnership funding for the rehabilitation of Memorial Stadium at Seattle 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 $5.6 million in 2026, 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 $190.6 million is budgeted in the 2026 Proposed Budget. This includes $28 million in arterial asphalt and paving, $22.6 million in bridge investments, $21.3 million in new sidewalks, and $8.7 million in Vision Zero safety investments.

- *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 programing, parks projects and the critical needs for investment in major and ongoing maintenance. 2026 will be the fourth year of Park District Cycle 2, a six-year funding cycle, which is proposed to provide about $41 million in 2026 for major maintenance and capital projects.

- *The 2019 Library Levy:* A seven-year, $219 million levy to support, maintain and improve core Library services. Included as part of the levy were resources for the preservation and maintenance of library facilities. The City Librarian and the Library Board of Trustees prepare annual progress reports that show how levy proceeds have been used each year. The levy provides an average of $3.1 million annually for major maintenance and asset preservation projects; including maintenance necessary for building components such as roofs, floors, finishes, HVAC and mechanical systems. The levy also includes funding for earthquake retrofits for Carnegie branches.

- *The 2008 Parks and Green Spaces Levy:* A six-year, $146 million levy to acquire, develop, or restore, existing or new, parks, recreation facilities, cultural facilities, green spaces, playfields, trails, community gardens, and shoreline areas. This levy expired at the end of 2014, and the Seattle Park District is now providing on-going funding to help address major maintenance needs, as well as park development, at the Seattle Parks and Recreation (SPR). As of 2024, the 2008 Parks and Green Spaces Levy Fund carried a balance of about $104,000. SPR expects to fully spend these resources on projects identified in the Levy by the end of 2027.

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 a new Fire Station 31 in North Seattle, as well as continued support of police facility improvements.

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. This CIP provides continues funding the next phase of prioritized vehicle charging infrastructure projects, including the necessary power service upgrades to key fleet locations at both Charles Street and Haller Lake facilities. The 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, but expires at the end of 2024. This budget reflects the expiration of the Levy to Move Seattle, reprioritizing base department funding to maintain critical infrastructure and services without levy funding. The Department is anticipating federal funding through the BIL and IRA bills that will help address some of these needs.

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 ensure 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. In 2013, FAS increased its monitoring and enforcement of wage and labor conditions on City-contracted construction projects, including Office of Housing-financed projects. Funding was provided in 2019 to allow FAS to continue this program, including compliance monitoring for wage and labor violations for relevant projects. It also includes funding to support the Acceptable Worksite program, which trains, teaches and enforces anti-harassment and anti-bullying interventions on City-funded construction projects.

Reduce barriers to construction jobs: The City's spending on major capital investments can help drive employment within the local economy. Construction jobs and related positions offer living-wage jobs that can support individuals and families. The City's Priority Hire program provides training and opportunities for City residents to work on City-funded capital projects. For major capital projects, City contractors are bound by the City's Community Workforce Agreement, which is intended to increase employment for women, people of color and those living in economically distressed areas of the City through establishment of aspirational and mandatory labor hours for the respective groups. In 2017, the Priority Hire program was expanded to include applications from public-private partnership projects with significant City investment such as the Climate Pledge Arena project and the Ocean Pavilion (Seattle Aquarium Expansion) project.

Women and Minority Owned Business (WMBE): The City continues to successfully address contracting equity for minority- and women- owned businesses. In 2011, FAS implemented a Citywide requirement on all public work bids and contracts above $300,000 called the "Public Works WMBE Inclusion Plan" that continues to effectively encourage and enforce commitments by contractors to use WMBE firms. In 2014, FAS launched prompt pay initiatives, which WMBE firms report as very significant and meaningful for their business cash flow. The objective is to continue to provide WMBE firms with business and technical guidance that helps them compete more successfully for public projects, including better equipping them to participate on Priority Hire projects. In 2024, FAS began efforts to modernize the city-wide procurement process and implement a centralized electronic software solution. This e-procurement software solution aims to improve consistency and provide greater accessibility for a wider swath of vendors to submit bids to the City, increasing opportunities for contract equity.

2026-2031 Proposed Capital Improvement Program Summary

The 2026-2031 Proposed CIP totals $9.4 billion for six years and includes approximately 481 projects[1]. Approximately $6.4 billion of the six-year total (67.3%) 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 $1.9 billion (19.9%) 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 $1.2 billion (12.7%) of the six-year CIP.

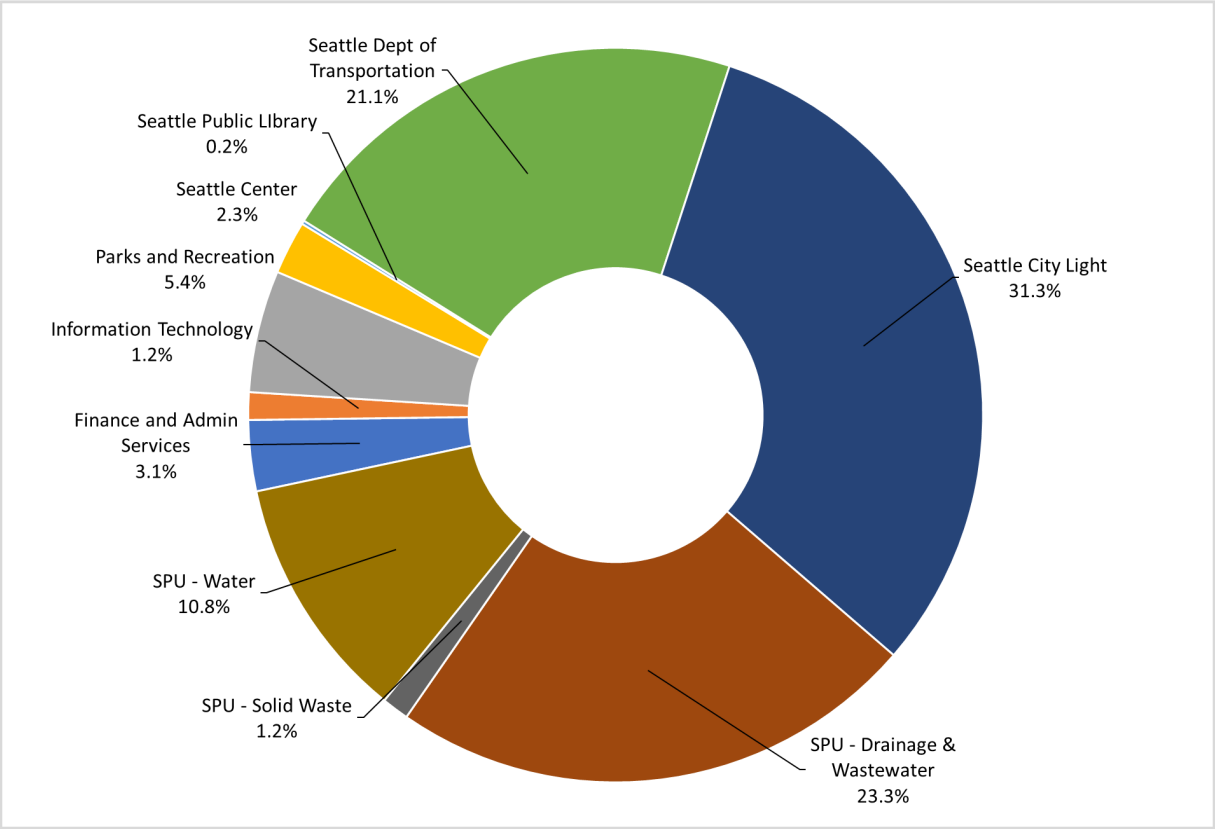
2026-2031 Proposed CIP by Department (000s)

Department	2025 Adopted	2026 Proposed CIP	2027-2031 Proposed CIP	2026-2031 Proposed CIP
Finance and Admin Services	61,071	50,991	173,545	224,537
Information Technology	21,076	19,799	82,288	102,087
Parks and Recreation	85,176	87,715	667,622	755,337
Seattle Center	16,212	38,342	72,704	111,046
Seattle Public LIbrary	8,375	2,587	4,412	6,999
Seattle Dept of Transportation	329,452	345,230	1,537,727	1,882,957
Subtotal	**521,362**	**544,664**	**2,538,298**	**3,082,963**
City-owned Utilities				
Seattle City Light	482,746	511,470	2,585,296	3,096,766
SPU - Drainage & Wastewater	231,072	380,621	1,801,270	2,181,891
SPU - Solid Waste	31,380	19,506	85,948	105,454
SPU - Water	149,537	176,814	797,525	974,339
Subtotal	**894,735**	**1,088,411**	**5,270,039**	**6,358,450**
City Total	**1,416,097**	**1,633,075**	**7,808,338**	**9,441,412**

Note: 2025 Adopted totals are based on the 2025-2030 Adopted CIP. Not all funds above are appropriated; see the 2025 Adopted Budget for a list of capital appropriations by department.

[1] The project total includes all projects with a CIP Project Page in the 2026-2031 Proposed CIP.

2026 Proposed CIP by Department - $1,633 million

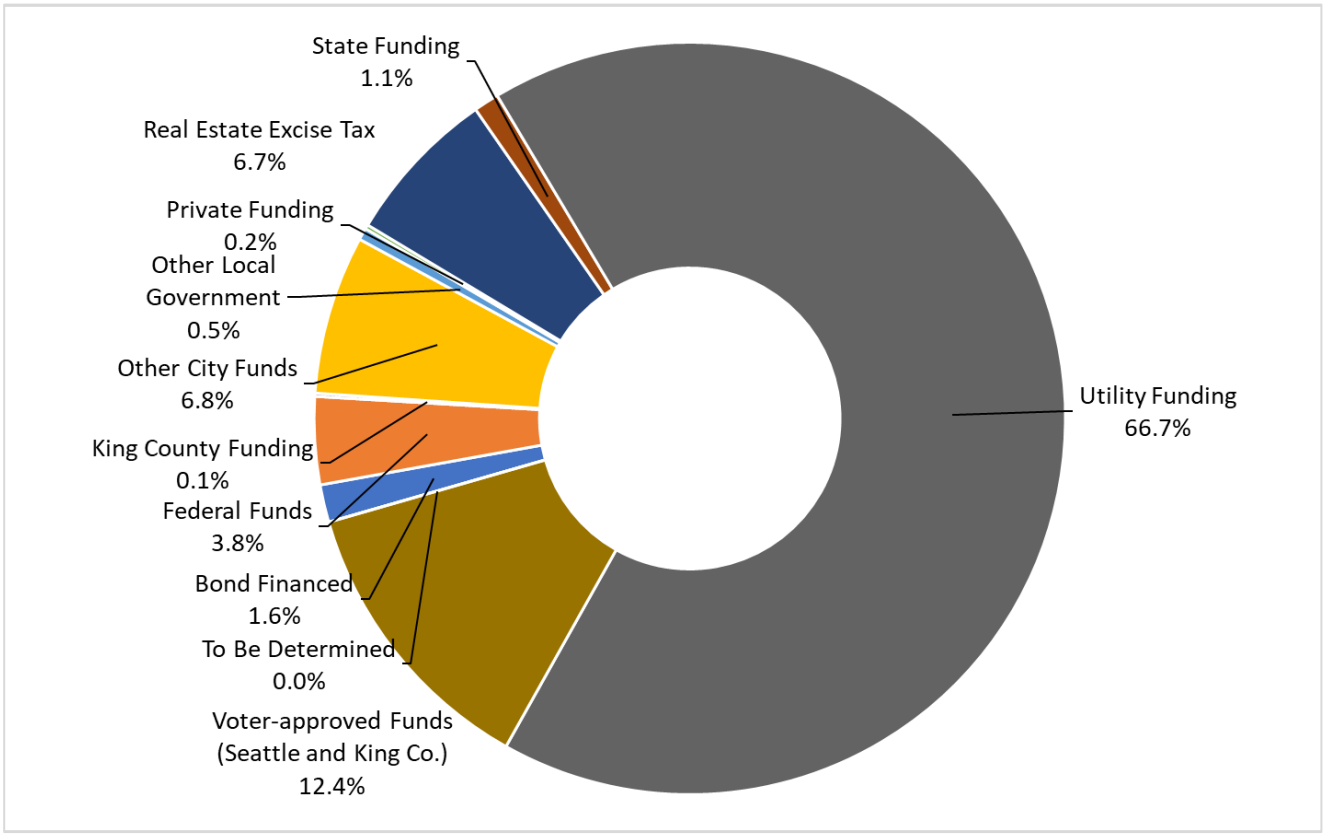


The table below identifies funding sources for the 2026-2031 Proposed CIP by Revenue Source Group

Revenue Source Group	2025 Adopted	2026 Proposed	2027-2031 Proposed CIP	2026-2031 Proposed CIP
Bond Financed	52,438	26,406	230,086	256,492
Federal Funds	43,741	61,485	17,212	78,697
King County Funding	1,300	2,300	6,500	8,800
Other City Funds	102,955	111,506	382,246	493,752
Other Local Government	5,935	8,382	23,082	31,464
Private Funding	2,741	2,968	14,678	17,645
Real Estate Excise Tax	71,309	110,129	505,289	615,418
State Funding	10,223	17,765	42,512	60,276
Utility Funding	896,634	1,089,358	5,270,039	6,359,397
Voter-approved Funds (Seattle and King Co.)	228,820	202,775	1,288,695	1,491,470
To Be Determined	-	-	28,000	28,000
Grand Total	**1,416,096**	**1,633,075**	**7,808,338**	**9,441,412**

Note: 2025 Adopted totals are based on the 2025-2030 Adopted CIP.

2026-2031 Proposed CIP by Revenue Source - $1,633 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 $34 million from the two Real Estate Excise Tax Funds and an additional $103.4 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. The Department of Transportation will spend $15.5 million of REET resources and $161 million of other transportation resources on infrastructure asset preservation and improvements during the 2026 budget period.

Neighborhood Projects

As the City adapts to the impacts of unprecedent growth, and plans for yet further development, a focus on the livability of neighborhoods is essential. The 2026-2031 Proposed CIP reflects this focus, and as highlighted below, supports neighborhood-scale capital investments in several different ways.

Neighborhood Matching Fund

The 2026-2031 Proposed CIP maintains funding to Neighborhood Matching Fund (NMF) grant programs. Several CIP projects, particularly in Seattle Parks and Recreation, include funding from NMF.

The City created the NMF in 1988 to provide funding to Seattle neighborhood groups and organizations for a broad array of neighborhood-initiated improvement, organizing, or planning projects. Many of these projects also support citywide initiatives such as Race and Social Justice, Youth Violence Prevention, Environment and Sustainability, and Neighborhood Planning. Awards range from a few thousand dollars (Small Sparks projects are up to $5,000, and the Community Partnership Fund projects range from $5,001 to $50,000), and NMF funds can cover all phases of a capital project except property acquisition. The NMF program requires a 1:2 match for capital projects, which means all awards leverage other private and public contributions. Matches consist of volunteer labor, donated materials, professional services, or money. The Department of Neighborhoods administers the granting process.

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 (ARTS) 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 2026, the Municipal Art Fund is estimated to receive approximately $3.6 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)	2026 Proposed
City Light	$344,442
Seattle Public Utilities	$1,683,821
Seattle Center	$0
Parks & Recreation	$160,000
Transportation	$1,390,000
Total	**$3,578,263**

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 fully funded with funds from the Cumulative Reserve Fund.

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 polices 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 latest update of the City's Comprehensive Plan "Seattle 2035" was passed by the City Council in October 2016. The City began the process of updating its Comprehensive Plan in 2021 and the work is scheduled to be complete in 2025.

The Comprehensive Plan helped inform the development of the 2026-2031 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. Licenses include Settlement Agreements that require City Light to perform protection, mitigation and enhancement activities. City Light is currently completing mitigation under the current Skagit license (expires in 2025) and is well under way with Boundary License implementation.

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 that the City update or alter to improve

accessibility for individuals with disabilities. The City is working on an update to its ADA Transition Plan that 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

Section 1: 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.

The 2026-2031 Proposed Capital Improvement Project (CIP) reflects a one-time realignment of planned capital debt service appropriation to align with updated project schedules and thereby allowing for a commensurate one-time reduction in General Fund resources in 2026. As part of this change, the Proposed CIP also shifts certain debt capacity including the planned amount to address unreinforced masonry (URM) compliance to the Green Lake Community Center and Evans Pool renovation project beginning in 2027, allowing for the fuller renovation of the community center and pool. Although the CIP assumed debt issuance for URM capital investments, the department is still assessing unreinforced masonry structures across SPR's assets in anticipation of the new city requirements to be developed by the Seattle Department of Constructions and Inspections (SDCI).

The Proposed CIP also provides one-time funding to address several emergent capital issues in 2026 including safety improvements to Gas Works Park and cost escalation on the planned improvements at the Leschi Moorage.

Section 2: 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 of 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.

In preparation for Cycle 3 of the Seattle Metropolitan Park District ("Park District"), SPR will be updating the 2024 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 the continuation or expansion of capital investments funded by both the MPD and other capital funding sources. The planning efforts will continue to focus on developing an accessible and integrated open space and recreation system in Seattle in alignment with 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, meeting building energy plan goals such as LEED compliance and decarbonization (described below), 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 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.

Section 3: 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.

- **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 to complete. Less money is required at the beginning of a project during the Planning and Design phases than during the later Construction and Close Out phases and the budget is planned accordingly. If project timelines shift, funding is adjusted to align with the revised spending projections.

Section 4: 2026-2031 CIP Highlights

SPR's 2026-2031 Proposed CIP budget across all funds is $87.7 million in 2026 and reflects a wide range of discrete projects and ongoing programs with a mix of funding sources. Of this amount, 47% or about $41 million is from Park District revenues.[1]

The Proposed CIP reflects a one-time realignment of Park District capital resources to the operating side of the Park District to support sustainability of parks and recreation services given the projected shortfall in the General Fund. The majority of the capital realignment is from the shift of the planned debt service for the five Cycle 2 community center renovation projects from 2026 to 2027, bringing the appropriation in line with updated project schedules. The 2025-2030 Adopted CIP assumed the issuance of $151 million in bond funding in 2026 for the community center projects and related contingency and approximately $6.7 million in appropriation to cover related debt service. The Proposed CIP implements the technical adjustment to shift bond appropriation from 2026 to 2027 to match current construction schedules for each of the five projects and utilizes the associated debt service appropriation to address the one-time General Fund gap in 2026 and help support planning and design of the Green Lake Community Center and Evans Pool renovation project. In addition, the Proposed CIP also realigns the debt service appropriation for URM projects to help support an expanded scope of the Green Lake Community Center and Evans Pool renovation project beginning in 2027.

Finally, the Proposed CIP includes one-time Real Estate Excise Tax (REET) investments in SPR's public restrooms as well as technical changes to align with the citywide debt schedule and the addition of funding to the outyears of the CIP aligned with City Budget Office projections.

Park District CIP Realignments

Community Center Capital Investments and Planned Debt Service

The Proposed CIP makes one-time adjustments to planned debt issuance and repayment plans for the community center rebuilds or renovations at 8th and Mercer, Green Lake, Lake City, Loyal Heights, and Queen Anne, based on current project schedules. Of the combined savings of approximately $6.7 million of planned

[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 in the meantime. Cycle 3 is anticipated to be 2029-2034.

debt repayment in 2026, approximately $4 million is realigned with Park District operating lines of business to free up General Fund resources, and $2.7 million is redirected to the Green Lake Community Center and Evans Pool renovation project to support continued design and permitting of the project in preparation of 2027 debt issuance for the construction phase.

- **New 8th and Mercer Community Center:** SPR is in ongoing discussions with the Mayor's Office about this project given the developer's continued delayed timeline. The CIP budget shifts funding to 2027 in the interim.

- **Green Lake Community Center and Evans Pool:** The project scope and approach is under review following the Evans Pool Seattle Landmark designation requiring the design to include a building layout that accommodates at least the preservation of the unique roof on the facility. These technical considerations along with public outreach efforts will continue to inform ongoing design and permitting efforts with construction planned to start in late 2027 or early 2028. The Proposed CIP increases bond funding for the project from $56 million to $73 million in 2027 funded in part by the elimination of the URM bond issuance assumption. The current scope assumed a phased approach to this project; the additional funding included in the Proposed CIP will allow the community center and pool work to now be accomplished at one time.
    - Note the cumulative changes in planned Park District debt service appropriation outlined above is offset by $2.7 million for the Green Lake Community Center and Evans Pool project to continue planning and design in preparation for construction in late 2027/early 2028. This approach is consistent with City financing practices to limit debt financing to the construction phase of major capital projects.

- **Lake City Community Center:** SPR and the city's Office of Housing are partnering to redevelop the site with the goal of co-locating a new community center with affordable housing. A developer was chosen through a Request for Proposal process in late April 2025. The development team will be working closely with SPR staff to design the community center with guidance from the community advisory team through 2026. At this point in the project, construction is not anticipated to start until early 2027.

- **Loyal Heights Community Center:** The project includes a renovation of the facility including decarbonization and is currently in the planning phase. A selection process is underway to identify a consultant team to coordinate design and construction administration (GC/CM process approved for project). The project is anticipated to continue planning and design through 2026 with construction anticipated in early 2027.

- **Queen Anne Community Center:** The project was originally planned as a stabilization project and Council added additional bond financing in Cycle 2 to fund a fuller renovation including decarbonization, infrastructure improvements, and a general refresh of the building. The department will continue planning and design informed by outreach with the community through 2026 with construction anticipated in early 2027.

- **Debt Contingency:** Cycle 2 included debt contingency appropriation to supplement any of the above projects as needed given the budgets were estimated in 2022. This funding shifts to 2027.

- **Unreinforced Masonry (URM) Projects:** As described above, the Proposed CIP realigns this Council-added debt issuance appropriation that was originally budgeted to meet the city-mandated remediation of unreinforced masonry across SPR owned facilities. The department continues to assess the portfolio

of unreinforced structures in anticipation of new city requirements to be developed by the Seattle Department of Construction and Inspections and is therefore shifting the planned URM funding to the Green Lake Community Center and Evans Pool project beginning in 2027.

One Time Emergent Priorities and Investments

In addition to the one-time Park District changes, the Proposed CIP also includes funding to support several emergent capital priorities in 2026.

- **Gas Works Park:** The budget adds $1.8 million in one-time funding supported by the Park and Recreation Fund for 2026 to enhance safety at Gas Works Park. In addition to funding park improvements, it will remove certain permanent fixtures, also known as appurtenances, attached to the "Cracking Towers" at Gas Works Park. Appurtenances have been used by trespassers and include catwalks, ladders, support framing, select piping and valving, and pipe sections that currently extend beyond the security fencing. Improvements include the installation of security lighting to 'up-light' the towers from purposefully placed fixtures around the perimeter of the towers to help support park safety.

- **Leschi Moorage:** The Proposed CIP includes $1 million in one-time King County Levy funding to support the contractually required improvements at the Leschi Moorage. The cost of the project has increased due to permitting delays and additional environmental requirements. The project will install a large floating breakwater with a boat sewage pump-out facility, which will provide transient boat moorage and public access. There is currently no public transient moorage or boat sewage pump-out on this part of Lake Washington, and the existing dock is not accessible to all ages and abilities.

- **Park Restrooms:** The ongoing vandalism of SPR's public restrooms leads to unplanned and often very costly repairs or rebuilds of these assets. Further, the need to quickly address damaged facilities requires the reprioritization of capital funding supporting other priority projects, including planned restroom renovations. To support SPR's ongoing efforts to address vandalism response and prevention in park restrooms, the Proposed CIP includes $2 million in one-time REET funding, bringing the total 2026 investment in restroom capital projects to roughly $5.5 million.

  Approximately $1.5 million will help mitigate increased deductibles in the City's property insurance policy. The Park District Cycle 2 plan assumed $250,000 annually to cover insurance related costs for emergent and unplanned restroom renovations needed because of significant vandalism (mainly arsons that partially or fully damage a facility beyond reasonable repair and requiring renovation). However, since the start of Cycle 2, the city's property insurance deductible has increased from $250,000 per incident to $1 million, placing strains on SPR's vandalism response. This additional REET investment will help mitigate the impact of that change by providing one-time resources to supplement SPR's baseline funding for the public restroom program.

  The remaining $500,000 supplements another Cycle 2 investment aiming to winterize all park restrooms by adding one-time capital funding. Funding will be used to address infrastructure improvements necessary to winterize certain facilities that are beyond the scope of regular maintenance. Upon completing restroom conditional assessments over the past few years, SPR learned certain restroom sites require more complex and costly efforts to allow them to be open and operable year-round, which is higher than the initial projected investment outlined in Park District Cycle 2 plan. The scope of winterization does not include major renovations, but more complex projects could require permitting and a greater level of effort. SPR's restroom sites are not identical and often do not have the same

design and infrastructure, requiring individual approaches to each facility. This funding will help successfully winterize about 15% of the facilities (9 of the remaining 60 sites that close over the winter).

- **Discovery Park Environmental Learning and Visitor Center:** The facility suffered significant damage in early 2025 due to flooding and is currently closed to the public after undergoing renovations in 2024 to improve accessibility. SPR added project design for this facility to an existing package of decarbonization projects, which is currently in design and fully funded in the Proposed CIP. The estimated construction cost to reopen the facility is approximately $2.5 million, and the Proposed CIP does not include this additional appropriation. SPR commits to exploring opportunities to realign funding towards this project through a budget ordinance, should it be ready to move to construction in 2026.

Section 5: 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 SPR's capital work are typically the Park District and REET. The majority of the remaining funding comes from the Landscape Conservation and Local Infrastructure Program revenues, Community Development Block Grant, and the King County 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 and amended by the Park District Board in November 2023.

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 (LCLIP)

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. 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 the 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 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 programs through the years depending on allowable uses of the funds but consistently supports SPR's public restroom and play area renovation programs.

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 inflation-based cost increases under past and current 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 Americans with Disabilities Act (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 26 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 in ADA outlined in the Park District Cycle 2 plan reduces the timeline from 47 years to 26 years, which is a significant achievement, but much work remains.

Building Electrification
Executive Order 2021-09 directed the Office of Sustainability and the Environment (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 and external funds to address SPR's inventory of 65 buildings that remain heated by fossil fuels (including 10 pools).

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 100% of inflation according to the June-to-June change in the Seattle Metropolitan Statistical Area's Consumer Price Index-All Urban Consumers (CPI-U). There are no changes to the capital maintenance support

for the Zoo in the Proposed CIP, but there have been in the past. Once the annual inflation is calculated, SPR addresses the increases within allocated REET resources annually, which could impact the project scope or delivery of other REET-funded CIP 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.

Section 7: Future Projects/What is on the Horizon

Camp Long
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, and SPR estimates this funding is sufficient to stabilize the facility (efforts already underway), 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. Along with accessibility improvements, this renovation will require an involved design, review, and permitting process. SPR therefore anticipates construction going to bid no earlier than 2028 solely due to the planning/construction timing realities of such a major historical renovation following arson, and SPR is considering options of how to fund this phase of the project.

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 Work Park based on the ongoing mitigation work. The City, Puget Sound Energy, and the Washington State Department of 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 complete, and the water remediation is now estimated to begin in 2029.

Updated Operating Agreement with Seattle Aquarium
The Seattle Aquarium's Ocean Pavilion opened to the public in August 2024, as a critical component in the redevelopment of Seattle's central waterfront which opened in 2025. The Seattle Aquarium Society's (SEAS) overall funding strategy for the project included a private bank loan approved by the City Council in late 2023. As part of the loan and subsequent developer agreement, the City and SEAS are required to amend the current Operations and Management Agreement (OMA) anticipated to be complete in 2026. The OMA outlines the various roles and responsibilities of both SPR and SEAS. While SPR is not anticipating any direct budget impacts on the department's budget for 2026, the OMA may need to address various terms and conditions including the new Ocean Pavilion which may involve additional funding support in a future budget process.

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Seattle Voter-Approved Levy	24,064	516	-	-	-	-	-	-	24,581
Total:	**24,064**	**516**	**-**	**-**	**-**	**-**	**-**	**-**	**24,581**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2008 Parks Levy Fund	24,064	516	-	-	-	-	-	-	24,581
Total:	**24,064**	**516**	**-**	**-**	**-**	**-**	**-**	**-**	**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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
King County Voter-Approved Levy	-	-	-	-	-	-	-	-	-
Seattle Voter-Approved Levy	163	178	-	-	-	-	-	-	341
Total:	**163**	**178**	**-**	**-**	**-**	**-**	**-**	**-**	**342**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2008 Parks Levy Fund	163	178	-	-	-	-	-	-	341
King County Parks Levy Fund	-	-	-	-	-	-	-	-	-
Total:	**163**	**178**	**-**	**-**	**-**	**-**	**-**	**-**	**342**

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 - 2026	**Neighborhood District:**	Lake Union
Total Project Cost:	$4,423	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Private Funding/Donations	-	1,688	-	-	-	-	-	-	1,688
Seattle Voter-Approved Levy	742	9	-	-	-	-	-	-	750
State Grant Funds	-	1,985	-	-	-	-	-	-	1,985
Total:	**742**	**3,682**	**-**	**-**	**-**	**-**	**-**	**-**	**4,423**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2008 Parks Levy Fund	742	9	-	-	-	-	-	-	750
Park And Recreation Fund	-	3,673	-	-	-	-	-	-	3,673
Total:	**742**	**3,682**	**-**	**-**	**-**	**-**	**-**	**-**	**4,423**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Seattle Voter-Approved Levy	643	7	-	-	-	-	-	-	650
Total:	**643**	**7**	**-**	**-**	**-**	**-**	**-**	**-**	**650**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2008 Parks Levy Fund	643	7	-	-	-	-	-	-	650
Total:	**643**	**7**	**-**	**-**	**-**	**-**	**-**	**-**	**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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Seattle Voter-Approved Levy	148	215	-	-	-	-	-	-	363
Total:	**148**	**215**	**-**	**-**	**-**	**-**	**-**	**-**	**363**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2008 Parks Levy Fund	148	215	-	-	-	-	-	-	363
Total:	**148**	**215**	**-**	**-**	**-**	**-**	**-**	**-**	**363**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Seattle Voter-Approved Levy	1,908	7	-	-	-	-	-	-	1,915
Total:	**1,908**	**7**	**-**	**-**	**-**	**-**	**-**	**-**	**1,915**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2008 Parks Levy Fund	1,908	7	-	-	-	-	-	-	1,915
Total:	**1,908**	**7**	**-**	**-**	**-**	**-**	**-**	**-**	**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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Seattle Voter-Approved Levy	3,230	95	-	-	-	-	-	-	3,325
Total:	**3,230**	**95**	**-**	**-**	**-**	**-**	**-**	**-**	**3,325**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2008 Parks Levy Fund	3,230	95	-	-	-	-	-	-	3,325
Total:	**3,230**	**95**	**-**	**-**	**-**	**-**	**-**	**-**	**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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Seattle Voter-Approved Levy	2,295	64	-	-	-	-	-	-	2,359
Total:	**2,295**	**64**	**-**	**-**	**-**	**-**	**-**	**-**	**2,359**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2008 Parks Levy Fund	2,295	64	-	-	-	-	-	-	2,359
Total:	**2,295**	**64**	**-**	**-**	**-**	**-**	**-**	**-**	**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*

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 5 - Construction	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Seattle Voter-Approved Levy	412	781	-	-	-	-	-	-	1,193
Total:	**412**	**781**	**-**	**-**	**-**	**-**	**-**	**-**	**1,193**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2008 Parks Levy Fund	412	781	-	-	-	-	-	-	1,193
Total:	**412**	**781**	**-**	**-**	**-**	**-**	**-**	**-**	**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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Seattle Voter-Approved Levy	1,723	3	-	-	-	-	-	-	1,727
Total:	**1,723**	**3**	**-**	**-**	**-**	**-**	**-**	**-**	**1,727**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2008 Parks Levy Fund	1,723	3	-	-	-	-	-	-	1,727
Total:	**1,723**	**3**	**-**	**-**	**-**	**-**	**-**	**-**	**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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
King County Funds	8,890	3,610	300	300	300	300	300	300	14,300
Miscellaneous Revenues	78	702	-	-	-	-	-	-	780
Park and Recreation Fund	-	1,000	-	-	-	-	-	-	1,000
Private Funding/Donations	-	100	-	-	-	-	-	-	100
Seattle Park District Revenues	11,105	3,575	478	1,083	1,127	1,172	1,219	1,267	21,024
Use of Fund Balance	3,212	318	-	-	-	-	-	-	3,530
Total:	**23,285**	**9,305**	**778**	**1,383**	**1,427**	**1,472**	**1,519**	**1,567**	**40,735**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Park And Recreation Fund	10,680	5,730	300	300	300	300	300	300	18,210
Seattle Park District Fund	11,105	3,575	478	1,083	1,127	1,172	1,219	1,267	21,024
Unrestricted Cumulative Reserve Fund	1,500	-	-	-	-	-	-	-	1,500
Total:	**23,285**	**9,305**	**778**	**1,383**	**1,427**	**1,472**	**1,519**	**1,567**	**40,735**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Interdepartmental Transfer - SDOT	-	(174)	-	-	-	-	-	-	(174)
King County Funds	150	-	-	-	-	-	-	-	150
Misc Future Revenue/Grants	-	30	-	-	-	-	-	-	30
Private Funding/Donations	3,404	337	-	-	-	-	-	-	3,742
Real Estate Excise Tax I	1,250	-	-	-	-	-	-	-	1,250
Seattle Park District Revenues	9,688	8,943	2,459	2,557	2,660	2,766	2,877	2,992	34,942
State Grant Funds	2,608	-	-	-	-	-	-	-	2,608
Total:	**17,100**	**9,136**	**2,459**	**2,557**	**2,660**	**2,766**	**2,877**	**2,992**	**42,547**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Park And Recreation Fund	6,162	193	-	-	-	-	-	-	6,356
REET I Capital Fund	1,250	-	-	-	-	-	-	-	1,250
Seattle Park District Fund	9,688	8,943	2,459	2,557	2,660	2,766	2,877	2,992	34,942
Total:	**17,100**	**9,136**	**2,459**	**2,557**	**2,660**	**2,766**	**2,877**	**2,992**	**42,547**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
King County Funds	500	185	-	-	-	-	-	-	685
Miscellaneous Revenues	626	444	-	-	-	-	-	-	1,070
Park and Recreation Fund	2,293	1,207	-	-	-	-	-	-	3,500
Real Estate Excise Tax II	-	-	-	-	-	2,264	-	-	2,264
Seattle Park District Revenues	17,244	10,335	2,022	2,102	2,186	2,274	2,365	2,459	40,988
State Grant Funds	1,290	670	-	-	-	-	-	-	1,960
Total:	**21,954**	**12,841**	**2,022**	**2,102**	**2,186**	**4,538**	**2,365**	**2,459**	**50,467**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Park And Recreation Fund	4,710	2,506	-	-	-	-	-	-	7,216
REET II Capital Fund	-	-	-	-	-	2,264	-	-	2,264
Seattle Park District Fund	17,244	10,335	2,022	2,102	2,186	2,274	2,365	2,459	40,988
Total:	**21,954**	**12,841**	**2,022**	**2,102**	**2,186**	**4,538**	**2,365**	**2,459**	**50,467**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Seattle Park District Revenues	1,651	321	271	282	293	305	317	330	3,772
Total:	**1,651**	**321**	**271**	**282**	**293**	**305**	**317**	**330**	**3,772**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Seattle Park District Fund	1,651	321	271	282	293	305	317	330	3,772
Total:	**1,651**	**321**	**271**	**282**	**293**	**305**	**317**	**330**	**3,772**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Interfund Loan	-	559	-	-	-	-	-	-	559
Real Estate Excise Tax I	30	-	-	-	-	-	-	-	30
Seattle Park District Revenues	1,381	6,080	-	-	-	-	-	-	7,461
State Grant Funds	15	-	-	-	-	-	-	-	15
Total:	**1,425**	**6,639**	**-**	**-**	**-**	**-**	**-**	**-**	**8,064**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Park And Recreation Fund	15	-	-	-	-	-	-	-	15
REET I Capital Fund	30	-	-	-	-	-	-	-	30
Seattle Park District Fund	1,381	6,639	-	-	-	-	-	-	8,020
Total:	**1,425**	**6,639**	**-**	**-**	**-**	**-**	**-**	**-**	**8,064**

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

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 - 2026	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
LTGO Bond Proceeds	23,184	1,791	-	-	-	-	-	-	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:	**51,433**	**1,791**	**-**	**-**	**-**	**-**	**-**	**-**	**53,224**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2021 LTGO Taxable Bond Fund	9,000	-	-	-	-	-	-	-	9,000
2022 Multipurpose LTGO Bond Fund	11,975	-	-	-	-	-	-	-	11,975
2023 Multipurpose LTGO Bond Fund	21,392	1,791	-	-	-	-	-	-	23,184
REET I Capital Fund	4,625	-	-	-	-	-	-	-	4,625
REET II Capital Fund	4,440	-	-	-	-	-	-	-	4,440
Total:	**51,433**	**1,791**	**-**	**-**	**-**	**-**	**-**	**-**	**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*

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 5 - Construction	**Council District:**	Council District 7
Start/End Date:	2016 - 2026	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Interfund Loan - CWIF	331	-	-	-	-	-	-	-	331
Local Improvement District Funding	26,919	(849)	-	-	-	-	-	-	26,070
Miscellaneous Revenues	1,520	-	-	-	-	-	-	-	1,520
Private Funding/Donations	24,435	12,237	-	-	-	-	-	-	36,672
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	672	3,328	-	-	-	-	-	-	4,000
Total:	**96,451**	**14,716**	**-**	**-**	**-**	**-**	**-**	**-**	**111,167**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	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	27,048	11,322	-	-	-	-	-	-	38,370
Park And Recreation Fund	1,584	66	-	-	-	-	-	-	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	672	3,328	-	-	-	-	-	-	4,000
Waterfront LID #6751	25,103	-	-	-	-	-	-	-	25,103
Total:	**96,451**	**14,716**	**-**	**-**	**-**	**-**	**-**	**-**	**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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Athletic Field Revenues	717	30	-	-	-	-	-	-	748
Miscellaneous Grants or Donations	200	-	-	-	-	-	-	-	200
Real Estate Excise Tax II	2,827	-	-	-	-	-	-	-	2,827
Total:	**3,744**	**30**	**-**	**-**	**-**	**-**	**-**	**-**	**3,775**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Park And Recreation Fund	917	30	-	-	-	-	-	-	948
REET II Capital Fund	2,827	-	-	-	-	-	-	-	2,827
Total:	**3,744**	**30**	**-**	**-**	**-**	**-**	**-**	**-**	**3,775**

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*

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 3 - Design	**Council District:**	Council District 7
Start/End Date:	2018 - 2026	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Private Funding/Donations	3,680	6,320	-	-	-	-	-	-	10,000
Total:	**3,680**	**6,320**	**-**	**-**	**-**	**-**	**-**	**-**	**10,000**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Park And Recreation Fund	3,680	6,320	-	-	-	-	-	-	10,000
Total:	**3,680**	**6,320**	**-**	**-**	**-**	**-**	**-**	**-**	**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*

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 - 2026	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	225	775	-	-	-	-	-	-	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:	**898**	**1,749**	**-**	**-**	**-**	**-**	**-**	**-**	**2,647**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	225	775	-	-	-	-	-	-	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:	**898**	**1,749**	**-**	**-**	**-**	**-**	**-**	**-**	**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*

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 - 2026	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
King County Funds	-	700	-	-	-	-	-	-	700
Payroll Expense Tax	-	150	-	-	-	-	-	-	150
Private Funding/Donations	817	3,183	-	-	-	-	-	-	4,000
Real Estate Excise Tax I	1,000	-	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	1,798	2	-	-	-	-	-	-	1,800
State Grant Funds	436	634	-	-	-	-	-	-	1,070
Total:	**4,050**	**4,670**	**-**	**-**	**-**	**-**	**-**	**-**	**8,720**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Park And Recreation Fund	1,253	4,518	-	-	-	-	-	-	5,770
Payroll Expense Tax	-	150	-	-	-	-	-	-	150
REET I Capital Fund	1,000	-	-	-	-	-	-	-	1,000
REET II Capital Fund	1,798	2	-	-	-	-	-	-	1,800
Total:	**4,050**	**4,670**	**-**	**-**	**-**	**-**	**-**	**-**	**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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Miscellaneous Grants or Donations	-	500	1,500	1,500	1,500	1,500	1,500	1,500	9,500
Total:	**-**	**500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**9,500**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Park And Recreation Fund	-	500	1,500	1,500	1,500	1,500	1,500	1,500	9,500
Total:	**-**	**500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**9,500**

O&M Impacts:

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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	21	-	-	-	-	-	-	-	21
Private Funding/Donations	204	305	-	-	-	-	-	-	509
Total:	**225**	**305**	**-**	**-**	**-**	**-**	**-**	**-**	**530**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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

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

Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service

Project No:	MC-PR-31002	**BSL Code:**	BC-PR-30000
Project Type:	Debt Service	**BSL Name:**	Debt and Special Funding
Project Category:	Rehabilitation or Restoration	**Location:**	1483 Alaskan Wy
Current Project Stage:	N/A	**Council District:**	Council District 7
Start/End Date:	2005 - 2026	**Neighborhood District:**	Downtown
Total Project Cost:	$36,910	**Urban Village:**	Downtown

This project supports debt service payments on 20-year Limited Tax General Obligation (LTGO) bonds that were issued in 2005 to pay for the replacement of the entire pier piling system of Pier 59, interior infrastructure improvements, and development of portions of the Aquarium by the Seattle Aquarium Society. The pier and Aquarium work was part of an overall plan to repair and redevelop the Aquarium and the Central Waterfront area, and to construct a new Aquarium entrance, exhibits, and visitor services on a portion of the pier. This work enhanced and extended the useful life of Pier 59 and the Aquarium.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
CRS Misc Revenues	-	(8)	-	-	-	-	-	-	(8)
Private Funding/Donations	8,234	174	-	-	-	-	-	-	8,408
Real Estate Excise Tax I	1,747	-	-	-	-	-	-	-	1,747
Real Estate Excise Tax II	25,278	1,485	-	-	-	-	-	-	26,763
Total:	**35,258**	**1,652**	**-**	**-**	**-**	**-**	**-**	**-**	**36,910**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Park And Recreation Fund	1,541	166	-	-	-	-	-	-	1,707
REET I Capital Fund	1,747	-	-	-	-	-	-	-	1,747
REET II Capital Fund	25,278	1,485	-	-	-	-	-	-	26,763
Unrestricted Cumulative Reserve Fund	6,693	-	-	-	-	-	-	-	6,693
Total:	**35,258**	**1,652**	**-**	**-**	**-**	**-**	**-**	**-**	**36,910**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Miscellaneous Revenues	-	1	-	-	-	-	-	-	1
Real Estate Excise Tax I	3,528	219	221	215	-	-	-	-	4,183
Total:	**3,528**	**221**	**221**	**215**	**-**	**-**	**-**	**-**	**4,184**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET I Capital Fund	3,528	219	221	215	-	-	-	-	4,183
Unrestricted Cumulative Reserve Fund	-	1	-	-	-	-	-	-	1
Total:	**3,528**	**221**	**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*

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 - 2026	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Golf Revenues	1	499	-	-	-	-	-	-	500
LTGO Bond Proceeds	15,899	-	-	-	-	-	-	-	15,899
Use of Fund Balance	128	497	-	-	-	-	-	-	626
Total:	**16,029**	**996**	**-**	**-**	**-**	**-**	**-**	**-**	**17,024**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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	128	497	-	-	-	-	-	-	626
Total:	**16,029**	**996**	**-**	**-**	**-**	**-**	**-**	**-**	**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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Golf Revenues	6,258	6,184	-	-	-	-	-	-	12,442
King County Parks Levy	-	-	-	-	-	-	-	-	-
King County Voter-Approved Levy	8,781	150	-	-	-	-	-	-	8,931
Total:	**15,039**	**6,334**	**-**	**-**	**-**	**-**	**-**	**-**	**21,373**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
King County Parks Levy Fund	8,781	150	-	-	-	-	-	-	8,931
Park And Recreation Fund	3,764	6,184	-	-	-	-	-	-	9,948
Unrestricted Cumulative Reserve Fund	2,495	-	-	-	-	-	-	-	2,495
Total:	**15,039**	**6,334**	**-**	**-**	**-**	**-**	**-**	**-**	**21,373**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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	1,821	454	330	1,720	1,938	2,040	2,040	2,040	12,383
State Grant Funds	204	250	-	-	-	-	-	-	454
Total:	**4,862**	**704**	**330**	**1,720**	**3,240**	**2,040**	**2,040**	**2,040**	**16,976**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Gasworks Park Contamination Remediation Fund	402	-	-	-	-	-	-	-	402
Park And Recreation Fund	379	250	-	-	-	-	-	-	629
REET I Capital Fund	2,260	-	-	-	1,302	-	-	-	3,563
REET II Capital Fund	1,821	454	330	1,720	1,938	2,040	2,040	2,040	12,383
Total:	**4,862**	**704**	**330**	**1,720**	**3,240**	**2,040**	**2,040**	**2,040**	**16,976**

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*

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:	$15,586	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	2,006	1	-	-	-	-	-	-	2,007
Real Estate Excise Tax I	5,449	1,161	1,155	1,159	1,165	1,169	1,157	1,163	13,578
Total:	**7,455**	**1,162**	**1,155**	**1,159**	**1,165**	**1,169**	**1,157**	**1,163**	**15,586**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	2,006	1	-	-	-	-	-	-	2,007
REET I Capital Fund	5,449	1,161	1,155	1,159	1,165	1,169	1,157	1,163	13,578
Total:	**7,455**	**1,162**	**1,155**	**1,159**	**1,165**	**1,169**	**1,157**	**1,163**	**15,586**

O&M Impacts: NA

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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:	$15,609	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Real Estate Excise Tax I	3,894	1,671	1,671	1,675	1,674	1,671	1,679	1,674	15,609
Total:	**3,894**	**1,671**	**1,671**	**1,675**	**1,674**	**1,671**	**1,679**	**1,674**	**15,609**
Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET I Capital Fund	3,894	1,671	1,671	1,675	1,674	1,671	1,679	1,674	15,609
Total:	**3,894**	**1,671**	**1,671**	**1,675**	**1,674**	**1,671**	**1,679**	**1,674**	**15,609**

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*

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:	2026 - 2048	**Neighborhood District:**	Multiple
Total Project Cost:	$74,953	**Urban Village:**	Multiple

This project funds the 20-year debt service payment on bonds issued from 2025-2028 to pay for pre-committed Seattle Park District Projects.

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Seattle Park District Revenues	-	-	-	10,956	15,999	15,999	15,999	15,999	74,953
Total:	**-**	**-**	**-**	**10,956**	**15,999**	**15,999**	**15,999**	**15,999**	**74,953**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Seattle Park District Fund	-	-	-	10,956	15,999	15,999	15,999	15,999	74,953
Total:	**-**	**-**	**-**	**10,956**	**15,999**	**15,999**	**15,999**	**15,999**	**74,953**

O&M Impacts:

** 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
CRS Misc Revenues	387	1,243	-	-	-	-	-	-	1,630
Federal Grant Funds	-	4,262	-	-	-	-	-	-	4,262
General Fund	137	493	-	-	-	-	-	-	630
King County Funds	274	8,306	-	-	-	-	-	-	8,580
King County Voter-Approved Levy	792	623	-	-	-	-	-	-	1,415
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
Miscellaneous Revenues	2,982	8,554	-	-	-	-	-	-	11,537
Park and Recreation Fund	-	1,186	186	-	-	-	-	-	1,372
Payroll Expense Tax	261	739	-	-	-	-	-	-	1,000
Private Funding/Donations	272	1,479	-	-	-	-	-	-	1,751
Real Estate Excise Tax I	8,722	6,143	3,708	1,144	3,632	4,134	4,139	3,410	35,031
Real Estate Excise Tax II	19,908	6,324	4,048	3,054	3,500	5,200	3,410	4,139	49,582
Seattle Park District Revenues	96,313	55,569	15,925	15,976	16,615	17,214	17,882	18,597	254,090
State Grant Funds	2,011	8,374	-	-	-	-	-	-	10,385
Use of Fund Balance	248	1,000	1,800	-	-	-	-	-	3,048
Total:	**132,932**	**104,294**	**25,667**	**20,174**	**23,747**	**26,548**	**25,431**	**26,146**	**384,939**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	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	2,051	6,949	-	-	-	-	-	-	9,000
General Fund	137	493	-	-	-	-	-	-	630
King County Parks Levy Fund	792	1,623	-	-	-	-	-	-	2,415
Park And Recreation Fund	3,410	25,062	1,986	-	-	-	-	-	30,459
Payroll Expense Tax	261	739	-	-	-	-	-	-	1,000
REET I Capital Fund	8,722	6,143	3,708	1,144	3,632	4,134	4,139	3,410	35,031
REET II Capital Fund	19,908	6,324	4,048	3,054	3,500	5,200	3,410	4,139	49,582
Seattle Park District Fund	96,313	55,569	15,925	15,976	16,615	17,214	17,882	18,597	254,090
Unrestricted Cumulative Reserve Fund	712	1,393	-	-	-	-	-	-	2,105
Total:	**132,932**	**104,294**	**25,667**	**20,174**	**23,747**	**26,548**	**25,431**	**26,146**	**384,939**

** 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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Federal Grant Funds	262	244	-	-	-	-	-	-	507
Miscellaneous Revenues	-	2,626	-	-	-	-	-	-	2,626
Park and Recreation Fund	71	43	-	-	-	-	-	-	114
Real Estate Excise Tax I	2,401	2,167	-	-	4,497	4,445	2,843	2,843	19,195
Real Estate Excise Tax II	4,282	5,591	6,042	6,953	5,371	1,205	1,200	1,200	31,844
Seattle Park District Revenues	11,427	6,908	463	482	501	521	542	564	21,408
Total:	**18,443**	**17,580**	**6,505**	**7,434**	**10,369**	**6,171**	**4,585**	**4,606**	**75,693**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Park And Recreation Fund	334	2,913	-	-	-	-	-	-	3,247
REET I Capital Fund	2,401	2,167	-	-	4,497	4,445	2,843	2,843	19,195
REET II Capital Fund	4,282	5,591	6,042	6,953	5,371	1,205	1,200	1,200	31,844
Seattle Park District Fund	11,427	6,908	463	482	501	521	542	564	21,408
Total:	**18,443**	**17,580**	**6,505**	**7,434**	**10,369**	**6,171**	**4,585**	**4,606**	**75,693**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Seattle Park District Revenues	13,263	1,505	1,267	1,318	1,371	1,426	1,483	1,542	23,173
Total:	**13,263**	**1,505**	**1,267**	**1,318**	**1,371**	**1,426**	**1,483**	**1,542**	**23,173**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Seattle Park District Fund	13,263	1,505	1,267	1,318	1,371	1,426	1,483	1,542	23,173
Total:	**13,263**	**1,505**	**1,267**	**1,318**	**1,371**	**1,426**	**1,483**	**1,542**	**23,173**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Seattle Park District Revenues	8,104	1,439	1,465	1,524	1,585	1,648	1,714	1,783	19,262
Total:	**8,104**	**1,439**	**1,465**	**1,524**	**1,585**	**1,648**	**1,714**	**1,783**	**19,262**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Seattle Park District Fund	8,104	1,439	1,465	1,524	1,585	1,648	1,714	1,783	19,262
Total:	**8,104**	**1,439**	**1,465**	**1,524**	**1,585**	**1,648**	**1,714**	**1,783**	**19,262**

O&M Impacts: NA

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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Real Estate Excise Tax I	572	327	237	246	52	52	52	54	1,591
Real Estate Excise Tax II	11,013	3,570	2,441	2,539	2,845	2,961	3,080	3,233	31,683
Seattle Park District Revenues	6,084	-	-	-	-	-	-	-	6,084
Total:	**17,669**	**3,896**	**2,678**	**2,786**	**2,897**	**3,013**	**3,131**	**3,288**	**39,358**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET I Capital Fund	572	327	237	246	52	52	52	54	1,591
REET II Capital Fund	11,013	3,570	2,441	2,539	2,845	2,961	3,080	3,233	31,683
Seattle Park District Fund	6,084	-	-	-	-	-	-	-	6,084
Total:	**17,669**	**3,896**	**2,678**	**2,786**	**2,897**	**3,013**	**3,131**	**3,288**	**39,358**

O&M Impacts: NA

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Beach Restoration Program

Project No:	MC-PR-41006	**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 provides for periodic beach renourishment and related work at selected sites throughout the City. Work includes, but is not limited to, laying sand and gravel to replenish beaches that have eroded in recent years and to improve substrate for juvenile salmon habitat. This project supports the Restore Our Waters Strategy to improve Seattle's aquatic environments. Note: this Master Project is not funded in the future CIP; however this ongoing work will continue in future years to be fund out of the Major Maintenance Backlog & Asset Management Master Project.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
King County Funds	1,500	-	-	-	-	-	-	-	1,500
Private Funding/Donations	418	2	-	-	-	-	-	-	420
Real Estate Excise Tax I	582	-	-	-	-	-	-	-	582
State Grant Funds	1,206	-	-	-	-	-	-	-	1,206
Use of Fund Balance	(21)	-	-	-	-	-	-	-	(21)
Total:	**3,685**	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**3,687**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Beach Maintenance Fund	579	-	-	-	-	-	-	-	579
Park And Recreation Fund	2,274	2	-	-	-	-	-	-	2,276
REET I Capital Fund	582	-	-	-	-	-	-	-	582
Unrestricted Cumulative Reserve Fund	250	-	-	-	-	-	-	-	250
Total:	**3,685**	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**3,687**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	111	-	-	-	-	-	-	-	111
Miscellaneous Grants or Donations	1,056	287	105	105	105	105	105	105	1,974
Real Estate Excise Tax I	964	-	-	-	-	-	-	-	964
Real Estate Excise Tax II	2,290	128	250	250	250	250	250	250	3,918
Total:	**4,422**	**415**	**355**	**355**	**355**	**355**	**355**	**355**	**6,967**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	111	-	-	-	-	-	-	-	111
Park And Recreation Fund	303	287	105	105	105	105	105	105	1,220
REET I Capital Fund	964	-	-	-	-	-	-	-	964
REET II Capital Fund	2,290	128	250	250	250	250	250	250	3,918
Unrestricted Cumulative Reserve Fund	754	-	-	-	-	-	-	-	754
Total:	**4,422**	**415**	**355**	**355**	**355**	**355**	**355**	**355**	**6,967**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Miscellaneous Grants or Donations	42	-	-	-	-	-	-	-	42
Payment in Lieu - Trees	3	66	-	-	-	-	-	-	69
Real Estate Excise Tax I	240	-	-	-	-	-	-	-	240
Real Estate Excise Tax II	1,835	95	95	95	95	95	95	95	2,500
Seattle Park District Revenues	682	369	379	394	410	426	443	461	3,566
Total:	**2,802**	**531**	**474**	**489**	**505**	**521**	**538**	**556**	**6,417**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Park And Recreation Fund	3	66	-	-	-	-	-	-	69
REET I Capital Fund	240	-	-	-	-	-	-	-	240
REET II Capital Fund	1,835	95	95	95	95	95	95	95	2,500
Seattle Park District Fund	682	369	379	394	410	426	443	461	3,566
Unrestricted Cumulative Reserve Fund	42	-	-	-	-	-	-	-	42
Total:	**2,802**	**531**	**474**	**489**	**505**	**521**	**538**	**556**	**6,417**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
CRS Misc Revenues	588	-	-	-	-	-	-	-	588
King County Funds	140	117	-	-	-	-	-	-	257
Miscellaneous Revenues	25	100	-	-	-	-	-	-	125
Real Estate Excise Tax I	7,255	-	-	-	-	-	-	-	7,255
Real Estate Excise Tax II	14,764	1,228	1,700	1,700	1,700	1,700	1,700	1,700	26,191
Seattle Park District Revenues	1,979	1,049	1,091	1,135	1,180	1,227	1,276	1,328	10,265
State Grant Funds	391	-	-	-	-	-	-	-	391
Total:	**25,141**	**2,494**	**2,791**	**2,835**	**2,880**	**2,927**	**2,976**	**3,028**	**45,072**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Park And Recreation Fund	372	217	-	-	-	-	-	-	589
REET I Capital Fund	7,255	-	-	-	-	-	-	-	7,255
REET II Capital Fund	14,764	1,228	1,700	1,700	1,700	1,700	1,700	1,700	26,191
Seattle Park District Fund	1,979	1,049	1,091	1,135	1,180	1,227	1,276	1,328	10,265
Unrestricted Cumulative Reserve Fund	772	-	-	-	-	-	-	-	772
Total:	**25,141**	**2,494**	**2,791**	**2,835**	**2,880**	**2,927**	**2,976**	**3,028**	**45,072**

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*

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:	2008 - 2027	**Neighborhood District:**	Southeast
Total Project Cost:	$1,461	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Miscellaneous Grants or Donations	1,011	-	-	-	-	-	-	-	1,011
Private Funding/Donations	269	181	-	-	-	-	-	-	450
Total:	**1,280**	**181**	**-**	**-**	**-**	**-**	**-**	**-**	**1,461**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Park And Recreation Fund	449	181	-	-	-	-	-	-	630
Unrestricted Cumulative Reserve Fund	831	-	-	-	-	-	-	-	831
Total:	**1,280**	**181**	**-**	**-**	**-**	**-**	**-**	**-**	**1,461**

O&M Impacts:

** 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Property Sales and Interest Earnings	110	-	-	-	-	-	-	-	110
Real Estate Excise Tax I	1,862	-	-	-	-	-	-	-	1,862
Real Estate Excise Tax II	3,866	526	430	430	430	430	430	430	6,972
Total:	**5,838**	**526**	**430**	**430**	**430**	**430**	**430**	**430**	**8,944**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET I Capital Fund	1,862	-	-	-	-	-	-	-	1,862
REET II Capital Fund	3,866	526	430	430	430	430	430	430	6,972
Unrestricted Cumulative Reserve Fund	110	-	-	-	-	-	-	-	110
Total:	**5,838**	**526**	**430**	**430**	**430**	**430**	**430**	**430**	**8,944**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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	1,186	3,178	996	1,036	1,077	1,120	1,165	1,212	10,971
Total:	**1,951**	**3,178**	**996**	**1,036**	**1,077**	**1,120**	**1,165**	**1,212**	**11,736**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET I Capital Fund	95	-	-	-	-	-	-	-	95
REET II Capital Fund	649	-	-	-	-	-	-	-	649
Seattle Park District Fund	1,186	3,178	996	1,036	1,077	1,120	1,165	1,212	10,971
Unrestricted Cumulative Reserve Fund	20	-	-	-	-	-	-	-	20
Total:	**1,951**	**3,178**	**996**	**1,036**	**1,077**	**1,120**	**1,165**	**1,212**	**11,736**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	40	-	-	-	-	-	-	-	40
Real Estate Excise Tax I	985	-	-	-	-	-	-	-	985
Real Estate Excise Tax II	2,320	790	550	550	550	550	550	550	6,409
Seattle Park District Revenues	45	1,965	724	753	783	815	847	881	6,815
Total:	**3,390**	**2,755**	**1,274**	**1,303**	**1,333**	**1,365**	**1,397**	**1,431**	**14,250**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET I Capital Fund	985	-	-	-	-	-	-	-	985
REET II Capital Fund	2,320	790	550	550	550	550	550	550	6,409
Seattle Park District Fund	45	1,965	724	753	783	815	847	881	6,815
Unrestricted Cumulative Reserve Fund	40	-	-	-	-	-	-	-	40
Total:	**3,390**	**2,755**	**1,274**	**1,303**	**1,333**	**1,365**	**1,397**	**1,431**	**14,250**

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:	$9,114	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Concession Revenues	300	-	-	-	-	-	-	-	300
King County Voter-Approved Levy	-	-	1,000	-	-	-	-	-	1,000
Real Estate Excise Tax I	452	5,861	-	-	-	-	-	-	6,314
State Grant Funds	231	1,269	-	-	-	-	-	-	1,500
Use of Fund Balance	(31)	31	-	-	-	-	-	-	-
Total:	**952**	**7,161**	**1,000**	**-**	**-**	**-**	**-**	**-**	**9,114**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
King County Parks Levy Fund	-	-	1,000	-	-	-	-	-	1,000
Park And Recreation Fund	200	1,300	-	-	-	-	-	-	1,500
REET I Capital Fund	452	5,861	-	-	-	-	-	-	6,314
Unrestricted Cumulative Reserve Fund	300	-	-	-	-	-	-	-	300
Total:	**952**	**7,161**	**1,000**	**-**	**-**	**-**	**-**	**-**	**9,114**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Federal Grant Funds	-	4,413	-	-	-	-	-	-	4,413
Real Estate Excise Tax I	786	-	-	-	-	-	-	-	786
Real Estate Excise Tax II	2,095	209	200	200	200	200	200	200	3,504
Total:	**2,881**	**4,622**	**200**	**200**	**200**	**200**	**200**	**200**	**8,703**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Park And Recreation Fund	-	4,413	-	-	-	-	-	-	4,413
REET I Capital Fund	786	-	-	-	-	-	-	-	786
REET II Capital Fund	2,095	209	200	200	200	200	200	200	3,504
Total:	**2,881**	**4,622**	**200**	**200**	**200**	**200**	**200**	**200**	**8,703**

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 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
King County Funds	37	-	-	-	-	-	-	-	37
Private Funding/Donations	987	139	-	-	-	-	-	-	1,126
Real Estate Excise Tax I	973	-	-	-	-	-	-	-	973
Real Estate Excise Tax II	2,001	423	250	250	250	250	250	250	3,924
Total:	**3,998**	**562**	**250**	**250**	**250**	**250**	**250**	**250**	**6,060**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Park And Recreation Fund	-	139	-	-	-	-	-	-	139
REET I Capital Fund	973	-	-	-	-	-	-	-	973
REET II Capital Fund	2,001	423	250	250	250	250	250	250	3,924
Unrestricted Cumulative Reserve Fund	1,024	-	-	-	-	-	-	-	1,024
Total:	**3,998**	**562**	**250**	**250**	**250**	**250**	**250**	**250**	**6,060**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Federal Grant Funds	600	-	-	-	-	-	-	-	600
Miscellaneous Grants or Donations	42	-	-	-	-	-	-	-	42
Real Estate Excise Tax I	757	-	-	-	-	-	-	-	757
Real Estate Excise Tax II	2,969	439	400	400	400	400	400	400	5,809
Total:	**4,368**	**439**	**400**	**400**	**400**	**400**	**400**	**400**	**7,207**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET I Capital Fund	757	-	-	-	-	-	-	-	757
REET II Capital Fund	2,969	439	400	400	400	400	400	400	5,809
Unrestricted Cumulative Reserve Fund	642	-	-	-	-	-	-	-	642
Total:	**4,368**	**439**	**400**	**400**	**400**	**400**	**400**	**400**	**7,207**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Real Estate Excise Tax I	1,943	-	-	-	-	-	-	-	1,943
Real Estate Excise Tax II	3,100	350	350	350	350	350	350	350	5,550
Total:	**5,043**	**350**	**350**	**350**	**350**	**350**	**350**	**350**	**7,493**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
REET I Capital Fund	1,943	-	-	-	-	-	-	-	1,943
REET II Capital Fund	3,100	350	350	350	350	350	350	350	5,550
Total:	**5,043**	**350**	**350**	**350**	**350**	**350**	**350**	**350**	**7,493**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Property Sales and Interest Earnings	525	35	35	35	35	35	35	35	770
Total:	**525**	**35**	**35**	**35**	**35**	**35**	**35**	**35**	**770**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Unrestricted Cumulative Reserve Fund	525	35	35	35	35	35	35	35	770
Total:	**525**	**35**	**35**	**35**	**35**	**35**	**35**	**35**	**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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Federal Community Development Block Grant	7,810	830	808	808	808	808	808	808	13,488
Real Estate Excise Tax II	1,524	-	-	-	-	-	-	-	1,524
Use of Fund Balance	-	-	-	-	-	-	-	-	-
Total:	**9,334**	**830**	**808**	**808**	**808**	**808**	**808**	**808**	**15,012**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Park And Recreation Fund	7,810	830	808	808	808	808	808	808	13,488
REET II Capital Fund	1,524	-	-	-	-	-	-	-	1,524
Total:	**9,334**	**830**	**808**	**808**	**808**	**808**	**808**	**808**	**15,012**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
LTGO Bond Proceeds	478	-	-	-	-	-	-	-	478
Park and Recreation Fund	-	-	-	-	-	-	-	-	-
Payroll Expense Tax	296	265	-	-	-	-	-	-	561
Real Estate Excise Tax I	3,114	1,093	-	-	-	-	-	-	4,207
Real Estate Excise Tax II	246	154	195	-	-	-	-	-	595
State Grant Funds	154	2	-	-	-	-	-	-	155
Total:	**4,288**	**1,514**	**195**	**-**	**-**	**-**	**-**	**-**	**5,997**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2011 Multipurpose LTGO Bond Fund	478	-	-	-	-	-	-	-	478
Park And Recreation Fund	154	2	-	-	-	-	-	-	155
Payroll Expense Tax	296	265	-	-	-	-	-	-	561
REET I Capital Fund	3,114	1,093	-	-	-	-	-	-	4,207
REET II Capital Fund	246	154	195	-	-	-	-	-	595
Total:	**4,288**	**1,514**	**195**	**-**	**-**	**-**	**-**	**-**	**5,997**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Federal Community Development Block Grant	840	-	-	-	-	-	-	-	840
Federal Grant Funds	697	-	-	-	-	-	-	-	697
Miscellaneous Revenues	-	11	-	-	-	-	-	-	11
Real Estate Excise Tax I	13,596	49	-	-	-	-	-	-	13,646
Real Estate Excise Tax II	4,463	2,840	3,230	2,000	2,000	3,000	3,000	3,000	23,533
Seattle Park District Revenues	1,710	2,504	1,518	1,579	1,642	1,708	1,776	1,847	14,285
Use of Fund Balance	-	-	-	-	-	-	-	-	-
Total:	**21,306**	**5,405**	**4,748**	**3,579**	**3,642**	**4,708**	**4,776**	**4,847**	**53,012**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Park And Recreation Fund	1,537	11	-	-	-	-	-	-	1,548
REET I Capital Fund	13,596	49	-	-	-	-	-	-	13,646
REET II Capital Fund	4,463	2,840	3,230	2,000	2,000	3,000	3,000	3,000	23,533
Seattle Park District Fund	1,710	2,504	1,518	1,579	1,642	1,708	1,776	1,847	14,285
Total:	**21,306**	**5,405**	**4,748**	**3,579**	**3,642**	**4,708**	**4,776**	**4,847**	**53,012**

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 - 2026	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Real Estate Excise Tax I	1,402	270	-	-	-	-	-	-	1,672
Total:	**1,402**	**270**	**-**	**-**	**-**	**-**	**-**	**-**	**1,672**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET I Capital Fund	1,402	270	-	-	-	-	-	-	1,672
Total:	**1,402**	**270**	**-**	**-**	**-**	**-**	**-**	**-**	**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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
CRS Misc Revenues	305	-	-	-	-	-	-	-	305
King County Parks Levy	776	-	-	-	-	-	-	-	776
King County Voter-Approved Levy	1,549	880	300	300	300	300	300	300	4,229
Property Sales and Interest Earnings	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax I	648	112	2,000	-	-	-	-	-	2,760
Real Estate Excise Tax II	432	133	-	-	-	-	-	-	565
Seattle Park District Revenues	130	6,411	2,284	1,440	1,497	1,557	1,619	1,684	16,622
Total:	**3,839**	**7,537**	**4,584**	**1,740**	**1,797**	**1,857**	**1,919**	**1,984**	**25,257**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
King County Parks Levy Fund	2,325	880	300	300	300	300	300	300	5,005
REET I Capital Fund	648	112	2,000	-	-	-	-	-	2,760
REET II Capital Fund	432	133	-	-	-	-	-	-	565
Seattle Park District Fund	130	6,411	2,284	1,440	1,497	1,557	1,619	1,684	16,622
Unrestricted Cumulative Reserve Fund	305	-	-	-	-	-	-	-	305
Total:	**3,839**	**7,537**	**4,584**	**1,740**	**1,797**	**1,857**	**1,919**	**1,984**	**25,257**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
LTGO Bond Proceeds	-	-	-	29,000	-	-	-	-	29,000
Real Estate Excise Tax II	326	895	-	-	-	-	-	-	1,221
Seattle Park District Revenues	-	750	-	-	-	-	-	-	750
Total:	**326**	**1,645**	**-**	**29,000**	**-**	**-**	**-**	**-**	**30,971**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2027 Multipurpose LTGO Bond Fund	-	-	-	29,000	-	-	-	-	29,000
REET II Capital Fund	326	895	-	-	-	-	-	-	1,221
Seattle Park District Fund	-	750	-	-	-	-	-	-	750
Total:	**326**	**1,645**	**-**	**29,000**	**-**	**-**	**-**	**-**	**30,971**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	57	3	-	-	-	-	-	-	60
King County Voter-Approved Levy	2,846	2,004	700	700	700	700	700	700	9,051
Real Estate Excise Tax I	1,858	142	1,000	1,000	1,000	1,000	1,000	1,000	8,000
Real Estate Excise Tax II	1,555	2,563	108	-	-	-	-	-	4,226
Seattle Park District Revenues	803	2,508	1,193	1,241	1,291	1,342	1,396	1,452	11,226
Total:	**7,120**	**7,220**	**3,001**	**2,941**	**2,991**	**3,042**	**3,096**	**3,152**	**32,563**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	57	3	-	-	-	-	-	-	60
King County Parks Levy Fund	2,846	2,004	700	700	700	700	700	700	9,051
REET I Capital Fund	1,858	142	1,000	1,000	1,000	1,000	1,000	1,000	8,000
REET II Capital Fund	1,555	2,563	108	-	-	-	-	-	4,226
Seattle Park District Fund	803	2,508	1,193	1,241	1,291	1,342	1,396	1,452	11,226
Total:	**7,120**	**7,220**	**3,001**	**2,941**	**2,991**	**3,042**	**3,096**	**3,152**	**32,563**

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.

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
LTGO Bond Proceeds	-	-	-	28,000	-	-	-	-	28,000
Miscellaneous Revenues	-	434	-	-	-	-	-	-	434
Real Estate Excise Tax I	500	-	3,375	-	-	-	-	-	3,875
Real Estate Excise Tax II	1,086	4,577	562	-	-	-	-	-	6,226
State Grant Funds	-	2,000	-	-	-	-	-	-	2,000
Total:	**1,586**	**7,011**	**3,937**	**28,000**	**-**	**-**	**-**	**-**	**40,534**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2027 Multipurpose LTGO Bond Fund	-	-	-	28,000	-	-	-	-	28,000
Park And Recreation Fund	-	2,434	-	-	-	-	-	-	2,434
REET I Capital Fund	500	-	3,375	-	-	-	-	-	3,875
REET II Capital Fund	1,086	4,577	562	-	-	-	-	-	6,226
Total:	**1,586**	**7,011**	**3,937**	**28,000**	**-**	**-**	**-**	**-**	**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*

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:	$3,838	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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*

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 - 2026	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Real Estate Excise Tax I	1,497	3	-	-	-	-	-	-	1,500
Real Estate Excise Tax II	3,375	125	-	-	-	-	-	-	3,500
Total:	**4,872**	**129**	**-**	**-**	**-**	**-**	**-**	**-**	**5,000**
Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET I Capital Fund	1,497	3	-	-	-	-	-	-	1,500
REET II Capital Fund	3,375	125	-	-	-	-	-	-	3,500
Total:	**4,872**	**129**	**-**	**-**	**-**	**-**	**-**	**-**	**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*

Woodland Park Zoo Night Exhibit Renovation

Project No:	MC-PR-41046	**BSL Code:**	BC-PR-40000
Project Type:	Discrete	**BSL Name:**	Fix It First
Project Category:	Rehabilitation or Restoration	**Location:**	700 N 50th St
Current Project Stage:	Stage 5 - Construction	**Council District:**	Council District 6
Start/End Date:	2017 - 2026	**Neighborhood District:**	Lake Union
Total Project Cost:	$17,154	**Urban Village:**	Not in an Urban Village

This project provides funding to re-build the Woodland Park Zoo Night Exhibit, and other related work. The Exhibit was substantially damaged in December of 2016. This project is funded by insurance proceeds.

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Miscellaneous Grants or Donations	387	-	-	-	-	-	-	-	387
Miscellaneous Revenues	16,523	244	-	-	-	-	-	-	16,767
Total:	**16,910**	**244**	**-**	**-**	**-**	**-**	**-**	**-**	**17,154**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Park And Recreation Fund	16,239	244	-	-	-	-	-	-	16,483
Unrestricted Cumulative Reserve Fund	670	-	-	-	-	-	-	-	670
Total:	**16,910**	**244**	**-**	**-**	**-**	**-**	**-**	**-**	**17,154**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Real Estate Excise Tax I	-	-	-	3,396	798	-	-	-	4,194
Real Estate Excise Tax II	-	-	-	334	3,792	2,000	-	-	6,126
Total:	**-**	**-**	**-**	**3,730**	**4,590**	**2,000**	**-**	**-**	**10,320**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET I Capital Fund	-	-	-	3,396	798	-	-	-	4,194
REET II Capital Fund	-	-	-	334	3,792	2,000	-	-	6,126
Total:	**-**	**-**	**-**	**3,730**	**4,590**	**2,000**	**-**	**-**	**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*

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:	2029 - 2031	**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.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Real Estate Excise Tax II	-	-	-	-	-	1,070	4,070	-	5,140
Total:	**-**	**-**	**-**	**-**	**-**	**1,070**	**4,070**	**-**	**5,140**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
REET II Capital Fund	-	-	-	-	-	1,070	4,070	-	5,140
Total:	**-**	**-**	**-**	**-**	**-**	**1,070**	**4,070**	**-**	**5,140**

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 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Real Estate Excise Tax I	4,380	224	-	-	-	-	-	-	4,605
Real Estate Excise Tax II	7,279	730	3,259	-	2,440	3,000	10,000	13,913	40,622
Total:	**11,660**	**954**	**3,259**	**-**	**2,440**	**3,000**	**10,000**	**13,913**	**45,227**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET I Capital Fund	4,380	224	-	-	-	-	-	-	4,605
REET II Capital Fund	7,279	730	3,259	-	2,440	3,000	10,000	13,913	40,622
Total:	**11,660**	**954**	**3,259**	**-**	**2,440**	**3,000**	**10,000**	**13,913**	**45,227**

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:	$81,388	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
LTGO Bond Proceeds	-	-	-	73,000	-	-	-	-	73,000
Real Estate Excise Tax II	1,000	-	-	-	-	-	-	-	1,000
Seattle Park District Revenues	534	3,487	3,367	-	-	-	-	-	7,388
Total:	**1,534**	**3,487**	**3,367**	**73,000**	**-**	**-**	**-**	**-**	**81,388**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2027 Multipurpose LTGO Bond Fund	-	-	-	73,000	-	-	-	-	73,000
REET II Capital Fund	1,000	-	-	-	-	-	-	-	1,000
Seattle Park District Fund	534	3,487	3,367	-	-	-	-	-	7,388
Total:	**1,534**	**3,487**	**3,367**	**73,000**	**-**	**-**	**-**	**-**	**81,388**

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*

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 1 - Pre-Project Development	**Council District:**	Council District 7
Start/End Date:	2020 - 2028	**Neighborhood District:**	Magnolia/Queen Anne
Total Project Cost:	$7,003	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Real Estate Excise Tax II	1	199	1,000	3,947	520	-	-	-	5,667
Seattle Park District Revenues	-	1,336	-	-	-	-	-	-	1,336
Total:	**1**	**1,535**	**1,000**	**3,947**	**520**	**-**	**-**	**-**	**7,003**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET II Capital Fund	1	199	1,000	3,947	520	-	-	-	5,667
Seattle Park District Fund	-	1,336	-	-	-	-	-	-	1,336
Total:	**1**	**1,535**	**1,000**	**3,947**	**520**	**-**	**-**	**-**	**7,003**

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*

Pathways Park Renovation

Project No:	MC-PR-41073	**BSL Code:**	BC-PR-40000
Project Type:	Discrete	**BSL Name:**	Fix It First
Project Category:	Rehabilitation or Restoration	**Location:**	5201 Sand Point Way NE
Current Project Stage:	Stage 6 - Closeout	**Council District:**	Council District 4
Start/End Date:	2020 - 2026	**Neighborhood District:**	Northeast
Total Project Cost:	$5,648	**Urban Village:**	Not in an Urban Village

This project will renovate the eastern portion of Pathways Park to create an inclusive park space for people of diverse abilities. The current play area will be replaced with new play features along a renovated loop pathway with landscape improvements. The project will also include improved and expanded accessible parking, restroom improvements, and related work. This project used to be called Burke-Gilman Playground Park Renovation.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
King County Funds	500	-	-	-	-	-	-	-	500
King County Parks Levy	530	-	-	-	-	-	-	-	530
King County Voter-Approved Levy	270	-	-	-	-	-	-	-	270
Private Funding/Donations	2,222	-	-	-	-	-	-	-	2,222
Real Estate Excise Tax I	200	-	-	-	-	-	-	-	200
State Grant Funds	1,926	-	-	-	-	-	-	-	1,926
Total:	**5,648**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,648**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
King County Parks Levy Fund	800	-	-	-	-	-	-	-	800
Park And Recreation Fund	4,648	-	-	-	-	-	-	-	4,648
REET I Capital Fund	200	-	-	-	-	-	-	-	200
Total:	**5,648**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,648**

O&M Impacts:

** 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 3 - Design	**Council District:**	Council District 5
Start/End Date:	2022 - 2026	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Real Estate Excise Tax I	448	6,252	-	-	-	-	-	-	6,700
Seattle Park District Revenues	-	973	2,216	-	-	-	-	-	3,189
State Grant Funds	8	342	-	-	-	-	-	-	350
Total:	**456**	**7,567**	**2,216**	**-**	**-**	**-**	**-**	**-**	**10,239**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Park And Recreation Fund	8	342	-	-	-	-	-	-	350
REET I Capital Fund	448	6,252	-	-	-	-	-	-	6,700
Seattle Park District Fund	-	973	2,216	-	-	-	-	-	3,189
Total:	**456**	**7,567**	**2,216**	**-**	**-**	**-**	**-**	**-**	**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*

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 - 2027	**Neighborhood District:**	Northwest
Total Project Cost:	$7,466	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Real Estate Excise Tax I	737	3,867	562	-	-	-	-	-	5,166
State Grant Funds	-	2,300	-	-	-	-	-	-	2,300
Total:	**737**	**6,167**	**562**	**-**	**-**	**-**	**-**	**-**	**7,466**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Park And Recreation Fund	-	2,300	-	-	-	-	-	-	2,300
REET I Capital Fund	737	3,867	562	-	-	-	-	-	5,166
Total:	**737**	**6,167**	**562**	**-**	**-**	**-**	**-**	**-**	**7,466**

O&M Impacts:

** 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 1 - Pre-Project Development	**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 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Seattle Park District Revenues	2,776	7,224	-	-	-	-	-	-	10,000
Total:	**2,776**	**7,224**	**-**	**-**	**-**	**-**	**-**	**-**	**10,000**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Seattle Park District Fund	2,776	7,224	-	-	-	-	-	-	10,000
Total:	**2,776**	**7,224**	**-**	**-**	**-**	**-**	**-**	**-**	**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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Real Estate Excise Tax II	-	-	769	1,100	1,147	2,463	1,000	1,000	7,479
Seattle Park District Revenues	647	1,784	876	911	947	985	1,025	1,066	8,241
Total:	**647**	**1,784**	**1,645**	**2,011**	**2,095**	**3,448**	**2,025**	**2,066**	**15,720**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET II Capital Fund	-	-	769	1,100	1,147	2,463	1,000	1,000	7,479
Seattle Park District Fund	647	1,784	876	911	947	985	1,025	1,066	8,241
Total:	**647**	**1,784**	**1,645**	**2,011**	**2,095**	**3,448**	**2,025**	**2,066**	**15,720**

O&M Impacts:

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

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
LTGO Bond Proceeds	-	-	-	17,000	-	-	-	-	17,000
Seattle Park District Revenues	23	728	-	-	-	-	-	-	750
Total:	**23**	**728**	**-**	**17,000**	**-**	**-**	**-**	**-**	**17,750**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2027 Multipurpose LTGO Bond Fund	-	-	-	17,000	-	-	-	-	17,000
Seattle Park District Fund	23	728	-	-	-	-	-	-	750
Total:	**23**	**728**	**-**	**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:

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
LTGO Bond Proceeds	-	-	-	16,900	-	-	-	-	16,900
Total:	**-**	**-**	**-**	**16,900**	**-**	**-**	**-**	**-**	**16,900**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2027 Multipurpose LTGO Bond Fund	-	-	-	16,900	-	-	-	-	16,900
Total:	**-**	**-**	**-**	**16,900**	**-**	**-**	**-**	**-**	**16,900**

O&M Impacts:

** 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Payroll Expense Tax	2	64	-	-	-	-	-	-	67
Seattle Park District Revenues	1,659	703	271	282	293	305	317	330	4,162
Total:	**1,661**	**767**	**271**	**282**	**293**	**305**	**317**	**330**	**4,229**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Payroll Expense Tax	2	64	-	-	-	-	-	-	67
Seattle Park District Fund	1,659	703	271	282	293	305	317	330	4,162
Total:	**1,661**	**767**	**271**	**282**	**293**	**305**	**317**	**330**	**4,229**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Real Estate Excise Tax II	101	-	-	-	-	-	-	-	101
Seattle Park District Revenues	1,223	1,785	1,574	350	364	162	169	176	5,803
Total:	**1,324**	**1,785**	**1,574**	**350**	**364**	**162**	**169**	**176**	**5,904**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
REET II Capital Fund	101	-	-	-	-	-	-	-	101
Seattle Park District Fund	1,223	1,785	1,574	350	364	162	169	176	5,803
Total:	**1,324**	**1,785**	**1,574**	**350**	**364**	**162**	**169**	**176**	**5,904**

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 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 3 - Design	**Council District:**	Council District 3
Start/End Date:	2014 - 2026	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
State Grant Funds	8	847	-	-	-	-	-	-	855
State Interlocal Revenues	468	8	-	-	-	-	-	-	476
Use of Fund Balance	34	515	-	-	-	-	-	-	549
Total:	**510**	**1,370**	**-**	**-**	**-**	**-**	**-**	**-**	**1,880**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Park Mitigation & Remediation	510	1,370	-	-	-	-	-	-	1,880
Total:	**510**	**1,370**	**-**	**-**	**-**	**-**	**-**	**-**	**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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
King County Funds	10	690	-	-	-	-	-	-	700
Use of Fund Balance	-	3,000	-	7,000	12,248	842	-	-	23,090
Total:	**10**	**3,690**	**-**	**7,000**	**12,248**	**842**	**-**	**-**	**23,790**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Park Mitigation & Remediation	10	3,690	-	7,000	12,248	842	-	-	23,790
Total:	**10**	**3,690**	**-**	**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*

Seattle Center

1. 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 10 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 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 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. 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 infrastructure, facilities and grounds are now aging and 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 the campus and the buildings Seattle Center operates remain in need of major renovation and redevelopment. Many of our core campus systems (HVAC, emergency generators) have exceeded their lifespan. As a result, more systems are beginning to fail, and costly emergency repairs are increasing. 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 2026-2031 CIP budget will span a period of tremendous activity for Seattle Center. Our department recently joined with partners Seattle Public Schools (SPS) and One Roof Stadium Partnership to break ground on the Memorial Stadium redevelopment project, which will transform the aging SPS facility into an exciting new venue with myriad benefits to the civic campus by fall of 2027. Seattle Center is also actively preparing to host the Seattle Fan Celebration for the FIFA World Cup 2026, where six viewing parties are anticipated, each with crowds as large as our largest typical summer events.

2. Thematic Priorities

Seattle Center's capital projects program will focus on 5 primary themes for 2026-2031:

1. Campus perimeter security and other infrastructure for Seattle Fan Celebration
2. Major Asset Preservation Projects
3. Major Project Planning and Partnership Opportunities
4. Campus Uplift and Modernization Projects
5. 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 $7.76 million.

Seattle Center draws from its series of Facility Condition Assessments (FCAs) to define priority investment in asset maintenance and replacement for the major existing systems on campus, including:

- Seismic assessment of all major facilities
- Roofing assessment of all major facilities
- Cladding and fenestration assessment of selected facilities
- Mechanical systems
- Electrical systems
- Plumbing and piping
- Water features (including the iconic Seattle Center International Fountain)
- Elevators

- Campus bollards

Major Project Planning and Partnership Opportunities

Memorial Stadium

Memorial Stadium, built in 1947, 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 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 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 School 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 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 to generate the additional $30 million to complete the project.

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

Seattle Center Warehouse Relocation

The two-year redevelopment of Memorial Stadium has temporarily displaced critical back-of-house spaces for the campus that are located within the Stadium construction footprint. Displaced facilities include the Seattle Center warehouse, a large facility critical to daily campus operations including maintenance, event production, and campus-wide shipping, receiving, and re-stocking; the Seattle Center gardeners' plant and materials storage; and a solid waste management area. In 2024, Seattle Center began a project to relocate its storage and operations to temporary facilities on the 5th and Mercer Block (formerly KCTS-9) and the Next50 Plaza north of the Monorail station for the duration of construction. The Temporary Warehouse project will be completed in 2025, but additional CIP funds in the future will be required to dismantle the temporary facilities and relocate campus operations into their permanent home in the completed Memorial Stadium facility.

5th and Mercer Block (Formerly KCTS) Long Range Planning

The building formerly occupied by Cascade Public Media (formerly KCTS) and its full block parcel at the corner of 5th Ave. N. and Mercer St. are now owned, operated, and maintained by Seattle Center. Seattle

Center's long-term plan is to pursue a redevelopment strategy for this property that will generate revenue to support Seattle Center and contribute to the overall vitality of the campus and the neighborhood. In 2025, to prepare for next steps, Seattle Center invested Long Range Planning funds in a real estate analysis and spent a modest amount of REET on predevelopment engineering work. In the interim period, Seattle Center is keeping the property active and offsetting its operating costs with short-term office leases and temporary use for campus operations and equipment storage.

Seattle Center Light Rail Station Planning

The planned 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 2026, 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; and station area planning.

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 is 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. Seattle Center plans to complete design and permitting in 2026 and then phase construction beginning in 2027. To leverage that investment, Seattle Center recently issued an RFP seeking a partner to enter into a ground lease and develop a new retail offering or attraction that will enhance the pedestrian experience on a prominent site on Thomas Street near the Space Needle, MOPOP, and the Monorail station. The RFP selection process will take place near the end of 2025, with negotiation and Council approval process to follow.

Campus Uplift and Modernization Projects

Seattle Center Eco-District

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. To this end, Seattle Center recently completed two technical studies of options to replace the aging campus HVAC infrastructure with an eco-district approach that transitions Seattle Center off fossil fuels and supports City-wide electrification efforts. Seattle Center, SCL, and OSE are collaborating to pursue federal and state funding toward this vision.

Campus-Wide Open Space Plan

In long-range planning for the campus, Seattle Center intends to leverage upcoming major projects including the Memorial Stadium redevelopment, the grant-funded Monorail Station Reconfiguration,

the 5G infrastructure project, 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 2026-2031.

Seattle Center's Neutral Wireless Infrastructure

Seattle Center conducted an RFP process in October 2022 – May 2023 seeking to identify a well-qualified Wireless Infrastructure Provider (WIP) that would be responsible for managing the design, installation, deployment, operation, upgrading/reinvestment, and maintenance of privately owned cellular wireless infrastructure to deliver high-quality service to visitors and pay a fee to Seattle Center. Verizon was selected as the RFP's finalist and contract negotiations are currently underway. Seattle Center expects construction to begin September 2025 with projected completion by beginning of 2026. The work will be funded by the WIP. Seattle Center hopes to leverage this work on the street grid to implement other upgrades to the power, utility, and lighting systems, and potentially to upgrade campus paving.

Grant Supported Projects

Monorail Station Reconfiguration ($23 million)

The Seattle Center Monorail Station Improvements project, estimated at $23 million, will provide for a fully accessible station consistent with ADA Title II. Total project funding comprises $15 million from the FTA All Stations Accessibility Program (ASAP), $5 million from Move Ahead Washington, and $3 million from Puget Sound Regional Council. The project is proceeding by prioritizing the available State grant ($5M total, of which $4.4M remains) while recently imposed federal requirements are being clarified. Seattle Center anticipates construction to occur between July 2026 (following World Cup) and December 2027.

Armory Generator Replacement ($4.8 million)

This project will update emergency power systems for the Armory and Fisher Pavilion, two Seattle Center facilities that play a critical role in the City's sheltering and emergency response. 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 both the Armory and Fisher Pavilion. Our proposed solution builds resiliency, sustainability, and energy efficiency into the Seattle Center Emergency Operations facilities. 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 design in 2024, with construction anticipated to begin in the fourth quarter of 2026.

3. 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.

4. 2026-2031 CIP Highlights

In 2025, Seattle Center received $914,000 to replace aging and install new bollards on campus in critical areas in preparation for the 2026 World Cup. The 2026 Proposed Budget provides an additional $1.6 million in 2026 to continue this work. The Center's CIP will also prioritize needs identified in the latest phase of facility condition assessments (FCAs), including roofs, mechanical infrastructure, and the International Fountain. The CIP also includes funding for asset preservation investments in McCaw Hall and the Monorail, guided by the McCaw Hall Capital Renewal/Major Maintenance Plan and the Seattle Center Monorail Transit Asset Management (TAM) Plan and Capital and Major Maintenance Program (CMMP) Plan. In 2026, Seattle Center's CIP REET budget is $9.2 million (excluding $625,000 reserved for Memorial Stadium debt service) for capital improvement projects and major maintenance. Seattle Center's Planning and Capital Development team will prioritize using this funding in the coming year to address deferred maintenance priorities, provide match to advance key grant-funded projects, and plan for major capital work needed in the future. To accommodate intensive campus activity in 2026 for the World Cup Seattle Fan Celebration and Memorial Stadium construction, the focus will be on planning and design phases of projects that will break ground after the World Cup.

Highlights of asset preservation investments at Seattle Center in 2026-2031 will include:

ADA Improvements – In the next few years, Seattle Center expects to exhaust the balance of remaining funds from this master project on Barrier Removal Schedule (BRS) projects including the Armory 4th Floor restroom upgrades. Seattle Center will continue working toward a fully accessible campus.

Armory – In 2026-2031, 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); completion of upgrades to HVAC in our office spaces; adding a second grease interceptor for the Armory

Food and Event Hall to bring the facility up to current code standards, and 4th floor restroom upgrades to compliance with the ADA requirements.

General Site Improvements – Priorities within this master project include aforementioned pedestrian safety bollard installation; 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.

McCaw Hall – Annual REET I 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.

Open Space Restoration and Repair – 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.

Parking Repairs and Improvements – 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.

Public Gathering Space Improvements – Installation of perimeter security improvements, prioritized for the Seattle Fan Celebration for the 2026 FIFA World Cup.

Roof Replacements – Priority roof repairs include McCaw Hall, SIFF, the Central Utility Plant, and Phase II of the Bagley Wright Theatre. Additional roof repairs identified in the FCA will be completed by Seattle Center staff and outside contractors as necessary.

Utility Infrastructure – Renovation of campus utility infrastructure in 2026-2031 includes campus-wide mechanical and electrical system improvements prioritized in the FCA, advancing repairs to the Central Utility Plant cooling towers that supply cooling to 10 buildings across the campus, and completing ventilation improvements in multiple facilities.

5. CIP Revenue Sources

Seattle Center's Proposed 2026-2031 CIP is funded from a combination of revenue sources including Real Estate Excise Tax (REET, the primary funding source for 2026-2031), LTGO bond funds, property sales and interest earnings, and state and federal grants. Center is using an interfund loan in 2025 to bridge financing for Memorial Stadium Redevelopment. The City Budget Office is proposing this same approach for 2026 and 2027. 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 the latest example.

6. Summary of Upcoming Budget Issues and Challenges

The biggest challenge facing Seattle Center's CIP is lack of available funding to address our rapidly aging infrastructure, which has cumulatively limited Seattle Center's ability to deliver a proactive capital maintenance program, increasing risk of failures and costly emergency repairs. In 2025, for example, the campus fire alarm system experienced problems related to its fiberoptic communication system, which necessitated extra expense in repairs and extra staffing; the Mayor's 2026 Proposed Budget includes General Fund appropriations for network replacement, critical to ongoing campus safety.

In 2025, McCaw Hall's HVAC system experienced a significant failure, necessitating a currently ongoing emergency project that seeks to repair or replace the system's Air Handling Unit motors and Variable Frequency Drives. Total cost estimates for this project are pending.

7. Future Projects on the Horizon

Seattle Center 10-Year Vision and Action Plan: In July 2025, Seattle Center released its 10 Year Vision and Action Plan, a strategic document that will guide decision making through this next, exciting chapter. Among its priorities is bold reinvestment in Seattle Center's public spaces to captivate and inspire visitors and best serve Seattle residents. Reinvestment strategies will include activating underutilized spaces, more seamlessly connecting the Seattle Center campus to surrounding neighborhoods and the Waterfront, and visionary infrastructure renovations to transition 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.

Pacific Science Center Courtyard: Seattle Center's recently announced 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.

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Property Sales and Interest Earnings	241	-	-	-	-	-	-	-	241
Real Estate Excise Tax I	3,535	374	-	-	-	-	-	-	3,910
Real Estate Excise Tax II	175	-	-	-	-	-	-	-	175
Total:	**3,951**	**374**	**-**	**-**	**-**	**-**	**-**	**-**	**4,326**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET I Capital Fund	3,535	374	-	-	-	-	-	-	3,910
REET II Capital Fund	175	-	-	-	-	-	-	-	175
Unrestricted Cumulative Reserve Fund	241	-	-	-	-	-	-	-	241
Total:	**3,951**	**374**	**-**	**-**	**-**	**-**	**-**	**-**	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Federal Grant Funds	118	3,441	-	-	-	-	-	-	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	9,026	2,558	1,600	950	1,060	1,060	1,060	-	17,314
Seattle Voter-Approved Levy	2,462	-	-	-	-	-	-	-	2,462
Total:	**16,471**	**5,999**	**1,600**	**950**	**1,060**	**1,060**	**1,060**	**-**	**28,200**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
1991 Levy Fund (Closed)	2,462	-	-	-	-	-	-	-	2,462
2002 Multipurpose LTGO Bond Fund	1,233	-	-	-	-	-	-	-	1,233
REET I Capital Fund	9,026	2,558	1,600	950	1,060	1,060	1,060	-	17,314
Seattle Center Fund	118	3,441	-	-	-	-	-	-	3,559
Unrestricted Cumulative Reserve Fund	3,632	-	-	-	-	-	-	-	3,632
Total:	**16,471**	**5,999**	**1,600**	**950**	**1,060**	**1,060**	**1,060**	**-**	**28,200**

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

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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Private Funding/Donations	5	-	-	-	-	-	-	-	5
Property Sales and Interest Earnings	677	153	50	50	50	50	50	-	1,079
Real Estate Excise Tax I	31	-	-	-	-	-	-	-	31
Total:	**713**	**153**	**50**	**50**	**50**	**50**	**50**	**-**	**1,115**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET I Capital Fund	31	-	-	-	-	-	-	-	31
Unrestricted Cumulative Reserve Fund	682	153	50	50	50	50	50	-	1,084
Total:	**713**	**153**	**50**	**50**	**50**	**50**	**50**	**-**	**1,115**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Real Estate Excise Tax I	197	144	100	500	500	500	500	-	2,442
Total:	**197**	**144**	**100**	**500**	**500**	**500**	**500**	**-**	**2,442**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
REET I Capital Fund	197	144	100	500	500	500	500	-	2,442
Total:	**197**	**144**	**100**	**500**	**500**	**500**	**500**	**-**	**2,442**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
CRS Misc Revenues	-	914	-	-	-	-	-	-	914
Federal Grant Funds	615	-	-	-	-	-	-	-	615
General Fund	178	-	-	-	-	-	-	-	178
LTGO Bond Proceeds	109	-	-	-	-	-	-	-	109
Private Funding/Donations	-	450	-	-	-	-	-	-	450
Property Sales and Interest Earnings	820	-	-	-	-	-	-	-	820
Real Estate Excise Tax I	3,105	1,703	2,223	2,408	1,339	3,200	1,100	-	15,077
Total:	**4,827**	**3,067**	**2,223**	**2,408**	**1,339**	**3,200**	**1,100**	**-**	**18,163**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2002 Multipurpose LTGO Bond Fund	109	-	-	-	-	-	-	-	109
REET I Capital Fund	3,105	1,703	2,223	2,408	1,339	3,200	1,100	-	15,077
Seattle Center Capital Reserve	820	450	-	-	-	-	-	-	1,270
Unrestricted Cumulative Reserve Fund	793	914	-	-	-	-	-	-	1,707
Total:	**4,827**	**3,067**	**2,223**	**2,408**	**1,339**	**3,200**	**1,100**	**-**	**18,163**

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

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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Private Funding/Donations	53	-	-	-	-	-	-	-	53
Property Sales and Interest Earnings	5,491	70	-	-	-	-	-	-	5,561
Real Estate Excise Tax I	800	-	-	-	-	-	-	-	800
Total:	**6,344**	**70**	**-**	**-**	**-**	**-**	**-**	**-**	**6,414**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET I Capital Fund	800	-	-	-	-	-	-	-	800
Seattle Center Capital Reserve	5,544	70	-	-	-	-	-	-	5,614
Total:	**6,344**	**70**	**-**	**-**	**-**	**-**	**-**	**-**	**6,414**

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

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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Energy Rebates	3	-	-	-	-	-	-	-	3
Interest Earnings	129	61	-	-	-	-	-	-	190
Miscellaneous Revenues	193	(176)	-	-	-	-	-	-	17
Private Funding/Donations	2,023	1,811	-	-	-	-	-	-	3,835
Real Estate Excise Tax I	2,241	1,049	691	731	753	775	797	-	7,037
Total:	**4,590**	**2,745**	**691**	**731**	**753**	**775**	**797**	**-**	**11,082**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
McCaw Hall Capital Reserve	4,290	2,745	691	731	753	775	797	-	10,782
REET I Capital Fund	300	-	-	-	-	-	-	-	300
Total:	**4,590**	**2,745**	**691**	**731**	**753**	**775**	**797**	**-**	**11,082**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	3	297	-	-	-	-	-	-	300
Interfund Loan	-	9,000	27,250	3,498	-	-	-	-	39,748
Miscellaneous Revenues	-	47	-	-	-	-	-	-	47
Real Estate Excise Tax I	1,402	318	-	-	-	-	-	-	1,720
State Grant Funds	-	3,950	-	-	-	-	-	-	3,950
Total:	**1,405**	**13,612**	**27,250**	**3,498**	**-**	**-**	**-**	**-**	**45,765**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2027 LTGO Bond Fund B	-	9,000	27,250	3,498	-	-	-	-	39,748
General Fund	3	297	-	-	-	-	-	-	300
REET I Capital Fund	1,402	318	-	-	-	-	-	-	1,720
Seattle Center Fund	-	3,997	-	-	-	-	-	-	3,997
Total:	**1,405**	**13,612**	**27,250**	**3,498**	**-**	**-**	**-**	**-**	**45,765**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Real Estate Excise Tax I	-	-	-	2,740	3,695	3,695	3,695	3,695	17,518
Total:	**-**	**-**	**-**	**2,740**	**3,695**	**3,695**	**3,695**	**3,695**	**17,518**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
REET I Capital Fund	-	-	-	2,740	3,695	3,695	3,695	3,695	17,518
Total:	**-**	**-**	**-**	**2,740**	**3,695**	**3,695**	**3,695**	**3,695**	**17,518**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Developer Mitigation	137	863	-	-	-	-	-	-	1,000
Federal ARRA Funds: FTA Transit Capital Assistance	1,000	-	-	-	-	-	-	-	1,000
Federal Grant Funds	11,239	23,590	-	-	-	-	-	-	34,829
Interdepartmental Transfer - SDOT	46	454	-	-	-	-	-	-	500
LTGO Bond Proceeds	5,188	-	-	-	-	-	-	-	5,188
Miscellaneous Revenues	2,803	1,209	1,207	-	-	-	-	-	5,220
Payroll Expense Tax	-	350	-	-	-	-	-	-	350
Seattle Center Fund	-	(1,381)	-	-	-	-	-	-	(1,381)
State Grant Funds	423	4,577	-	-	-	-	-	-	5,000
Total:	**20,837**	**29,661**	**1,207**	**-**	**-**	**-**	**-**	**-**	**51,705**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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	3,274	29,311	1,207	-	-	-	-	-	33,792
Unrestricted Cumulative Reserve Fund	12,375	-	-	-	-	-	-	-	12,375
Total:	**20,837**	**29,661**	**1,207**	**-**	**-**	**-**	**-**	**-**	**51,705**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
LTGO Bond Proceeds	635	-	-	-	-	-	-	-	635
Payroll Expense Tax	-	195	-	-	-	-	-	-	195
Real Estate Excise Tax I	1,838	499	-	-	-	-	-	-	2,337
Real Estate Excise Tax II	-	-	(195)	-	-	-	-	-	(195)
State Gas Taxes - City Street Fund	-	-	195	-	-	-	-	-	195
Total:	**2,473**	**694**	**-**	**-**	**-**	**-**	**-**	**-**	**3,167**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2011 Multipurpose LTGO Bond Fund	635	-	-	-	-	-	-	-	635
Payroll Expense Tax	-	195	-	-	-	-	-	-	195
REET I Capital Fund	1,838	499	-	-	-	-	-	-	2,337
Total:	**2,473**	**694**	**-**	**-**	**-**	**-**	**-**	**-**	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
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	11,391	1,768	1,559	950	2,950	2,950	2,950	-	24,519
Total:	**15,783**	**1,768**	**1,559**	**950**	**2,950**	**2,950**	**2,950**	**-**	**28,911**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2002 Multipurpose LTGO Bond Fund	1,175	-	-	-	-	-	-	-	1,175
REET I Capital Fund	11,391	1,768	1,559	950	2,950	2,950	2,950	-	24,519
Seattle Center Capital Reserve	1,215	-	-	-	-	-	-	-	1,215
Unrestricted Cumulative Reserve Fund	2,002	-	-	-	-	-	-	-	2,002
Total:	**15,783**	**1,768**	**1,559**	**950**	**2,950**	**2,950**	**2,950**	**-**	**28,911**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Miscellaneous Revenues	3	(3)	-	-	-	-	-	-	-
Property Sales and Interest Earnings	960	-	-	-	-	-	-	-	960
Real Estate Excise Tax I	6,448	1,716	587	-	500	500	500	-	10,251
Seattle Center Fund	-	95	-	-	-	-	-	-	95
State Grant Funds	9	275	-	-	-	-	-	-	284
Total:	**7,420**	**2,082**	**587**	**-**	**500**	**500**	**500**	**-**	**11,589**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET I Capital Fund	6,448	1,716	587	-	500	500	500	-	10,251
Seattle Center Capital Reserve	800	-	-	-	-	-	-	-	800
Seattle Center Fund	12	366	-	-	-	-	-	-	378
Unrestricted Cumulative Reserve Fund	160	-	-	-	-	-	-	-	160
Total:	**7,420**	**2,082**	**587**	**-**	**500**	**500**	**500**	**-**	**11,589**

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

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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Property Sales and Interest Earnings	557	-	-	-	-	-	-	-	557
Real Estate Excise Tax I	3,341	228	150	150	250	250	250	-	4,619
Total:	**3,898**	**228**	**150**	**150**	**250**	**250**	**250**	**-**	**5,176**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET I Capital Fund	3,341	228	150	150	250	250	250	-	4,619
Unrestricted Cumulative Reserve Fund	557	-	-	-	-	-	-	-	557
Total:	**3,898**	**228**	**150**	**150**	**250**	**250**	**250**	**-**	**5,176**

O&M Impacts: No impact.

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

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	133	11	-	-	-	-	-	-	144
LTGO Bond Proceeds	140	-	-	-	-	-	-	-	140
Miscellaneous Revenues	50	(51)	-	-	-	-	-	-	(1)
Private Funding/Donations	1,914	243	-	-	-	-	-	-	2,157
Property Sales and Interest Earnings	2,965	162	-	-	-	-	-	-	3,127
Real Estate Excise Tax I	4,958	40	426	1,000	200	200	200	-	7,024
Seattle Center Fund	-	(162)	-	-	-	-	-	-	(162)
Total:	**10,159**	**242**	**426**	**1,000**	**200**	**200**	**200**	**-**	**12,428**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2002 Multipurpose LTGO Bond Fund	140	-	-	-	-	-	-	-	140
General Fund	1,650	11	-	-	-	-	-	-	1,661
REET I Capital Fund	4,958	40	426	1,000	200	200	200	-	7,024
Seattle Center Capital Reserve	1,280	-	-	-	-	-	-	-	1,280
Seattle Center Fund	387	29	-	-	-	-	-	-	416
Unrestricted Cumulative Reserve Fund	1,745	162	-	-	-	-	-	-	1,907
Total:	**10,159**	**242**	**426**	**1,000**	**200**	**200**	**200**	**-**	**12,428**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
LTGO Bond Proceeds	6,780	-	-	-	-	-	-	-	6,780
Property Sales and Interest Earnings	1,154	-	-	-	-	-	-	-	1,154
Real Estate Excise Tax I	6,420	7,667	350	2,500	4,000	4,000	4,000	-	28,937
Total:	**14,354**	**7,667**	**350**	**2,500**	**4,000**	**4,000**	**4,000**	**-**	**36,871**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2002 Multipurpose LTGO Bond Fund	450	-	-	-	-	-	-	-	450
2003 Multipurpose LTGO Bond Fund	6,330	-	-	-	-	-	-	-	6,330
REET I Capital Fund	6,420	7,667	350	2,500	4,000	4,000	4,000	-	28,937
Unrestricted Cumulative Reserve Fund	1,154	-	-	-	-	-	-	-	1,154
Total:	**14,354**	**7,667**	**350**	**2,500**	**4,000**	**4,000**	**4,000**	**-**	**36,871**

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 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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	1,431	390	-	-	-	-	-	-	1,821
Total:	**3,930**	**627**	**-**	**-**	**-**	**-**	**-**	**-**	**4,557**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
KeyArena Settlement Proceeds Fund	270	-	-	-	-	-	-	-	270
REET I Capital Fund	277	-	-	-	-	-	-	-	277
Seattle Center Capital Reserve	2,782	-	-	-	-	-	-	-	2,783
Seattle Center Fund	423	627	-	-	-	-	-	-	1,049
Seattle Center KeyArena Fund	179	-	-	-	-	-	-	-	179
Total:	**3,930**	**627**	**-**	**-**	**-**	**-**	**-**	**-**	**4,557**

O&M Impacts: No impact.

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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
LTGO Bond Proceeds	7,724	-	-	-	-	-	-	-	7,724
Property Sales and Interest Earnings	2,385	-	-	-	-	-	-	-	2,385
Real Estate Excise Tax I	539	90	125	-	-	-	-	-	754
Seattle Voter-Approved Levy	606	-	-	-	-	-	-	-	606
Total:	**11,254**	**90**	**125**	**-**	**-**	**-**	**-**	**-**	**11,470**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
1991 Levy Fund (Closed)	606	-	-	-	-	-	-	-	606
2021 LTGO Taxable Bond Fund	7,724	-	-	-	-	-	-	-	7,724
REET I Capital Fund	539	90	125	-	-	-	-	-	754
Seattle Center Capital Reserve	1,900	-	-	-	-	-	-	-	1,900
Unrestricted Cumulative Reserve Fund	485	-	-	-	-	-	-	-	485
Total:	**11,254**	**90**	**125**	**-**	**-**	**-**	**-**	**-**	**11,470**

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

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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	63	-	-	-	-	-	-	-	63
Private Funding/Donations	345	-	-	-	-	-	-	-	345
Real Estate Excise Tax I	802	-	-	-	-	-	-	-	803
Total:	**1,210**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,211**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	408	-	-	-	-	-	-	-	408
REET I Capital Fund	802	-	-	-	-	-	-	-	803
Total:	**1,210**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,211**

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

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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
LTGO Bond Proceeds	1,130	-	-	-	-	-	-	-	1,130
Miscellaneous Revenues	-	1	-	-	-	-	-	-	1
Property Sales and Interest Earnings	1,620	-	-	-	-	-	-	-	1,620
Real Estate Excise Tax I	1,062	107	100	100	150	150	150	-	1,819
Seattle Center Fund	1	(1)	-	-	-	-	-	-	-
Total:	**3,813**	**107**	**100**	**100**	**150**	**150**	**150**	**-**	**4,570**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2002 Multipurpose LTGO Bond Fund	1,130	-	-	-	-	-	-	-	1,130
REET I Capital Fund	1,062	107	100	100	150	150	150	-	1,819
Seattle Center Fund	1	-	-	-	-	-	-	-	1
Unrestricted Cumulative Reserve Fund	1,620	-	-	-	-	-	-	-	1,620
Total:	**3,813**	**107**	**100**	**100**	**150**	**150**	**150**	**-**	**4,570**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	-	-	310	-	-	-	-	-	310
LTGO Bond Proceeds	1,389	-	-	-	-	-	-	-	1,389
Real Estate Excise Tax I	9,163	1,557	1,614	1,571	1,278	1,278	1,278	-	17,739
Total:	**10,552**	**1,557**	**1,924**	**1,571**	**1,278**	**1,278**	**1,278**	**-**	**19,438**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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	9,163	1,557	1,614	1,571	1,278	1,278	1,278	-	17,739
Total:	**10,552**	**1,557**	**1,924**	**1,571**	**1,278**	**1,278**	**1,278**	**-**	**19,438**

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

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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.

With passage of the 2019 Library Levy, the Library embarked in 2020 on its current seven-year asset preservation program which includes seismic retrofits at century-old Carnegie-era branches. The 2019 Library Levy builds 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.

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. 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 included additional funding for Carnegie-era branch seismic retrofits. The 2026 Proposed Budget includes a reduction of $5 million to the Columbia Library project to reflect the work will not be completed in 2026. All seismic retrofit projects were delayed due to the COVID-19 pandemic, and faced elevated construction costs; the Columbia Library retrofit project will be included in the upcoming library levy renewal proposal.

Nearly all of the Library's $1.98 million 2026 Proposed CIP Levy budget can be predominantly classified as asset preservation work. There are also elements of enhanced safety, improved access, energy efficiency and environmental sustainability. The budget includes funding for the seismic retrofit project at the University branch. The balance of non-IT Levy CIP funding will pay 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 have been planned and staged sequentially to minimize the impact on Library services to patrons. While there are no new major projects scheduled at the Central Library in 2026, age-related upgrades to its mechanical systems will need to be pursued during the next few years when funding allows.

While the aforementioned 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 (Rainier Beach, Lake City, Ballard, Beacon Hill, Highpoint, South Park and Northeast). These projects have typically entailed increased meeting room space; better connectivity for devices; lowered shelving and improved layout for enhanced sightlines/security/accessibility; and updated carpet, paint and restrooms. There are no projects solely dedicated to public service improvements scheduled for 2026. However, public service improvements were included in the recently completed Green Lake branch seismic retrofit project and are planned for the University branch seismic retrofit scope. Ultimately, funding determines the extent of public service improvements for seismic retrofit projects.

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. These proposals are evaluated for feasibility, cost and urgency, and capital program staff works with Library services managers to scope alternatives. Public input also plays a role in project planning. 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

The Library's 2026-2031 Proposed CIP provides a base level of support for asset management during the period when all buildings have surpassed the ten-year mark from their LFA construction or renovation. The 2019 Library Levy provides a total of $6.98 million (including seismic/unreinforced masonry (URM) allocations) in 2026, the final year of the current seven-year levy. The Library will receive $605,000 in base Real Estate Excise Tax (REET) funding, which is budgeted for the University branch seismic project.

Several significant capital projects will be continuing in 2026, including the multi-year, multimillion dollar seismic retrofit at the century-old, Carnegie-era University branch. The University project will continue under construction throughout 2025 and is tentatively planned for completion during the latter half of 2026. The Library (with assistance from the City's Office of Sustainability and Environment (OSE)) was awarded a $1.95 million Washington State Department of Commerce grant to assist in funding the University seismic retrofit, with expanded scope to include air-conditioning, electrification, improved ADA access improvements and a new elevator. The Library also received a $1.27 million congressionally-directed FEMA Hazardous Mitigation grant allocation to partially fund the seismic retrofit work at University.

Additional multi-year endeavors include the largest Library IT Infrastructure project, the Integrated Library System (ILS) Replacement. The ILS manages procurement of collection materials and patron access to the Library's physical and digital collections. The $4 million ILS project began with planning and development in 2023 and will continue through 2026.

Also continuing into 2026 will be multiple mechanical systems replacement projects associated with the $5.25 million from Federal Emergency Management Agency (FEMA) awarded to the Library in June 2024. The grant is partially funding air-conditioning for five non-air-conditioned branches (University,

Columbia, West Seattle, Queen Anne and Fremont). The grant was initially submitted in 2022, with substantial assistance from the City's Office of Emergency Management (OEM). The University allocation is being incorporated into the overall seismic retrofit/electrification budget for that project. Significant construction inflation continued between the time of the application submission and notice of grant award, so the remaining four branches will require supplemental resources to fulfill their funding needs.

The FEMA grant-funded projects align with the City's mandate to move away from dependence on non-renewable energy sources and also to provide resilience hubs for residents—cooling and smoke refuge centers for residents 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 Library locations. Of the highest priority locations, the Library has completed conversion of three branches (Broadview, Capitol Hill and Green Lake) and is tentatively scheduled to finish three more (University, West Seattle and Fremont) by the end of 2026.

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. 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 major maintenance funding for major maintenance projects. The 2019 Library Levy continues support to preserve the Library's capital assets, including significant investments in seismic upgrades as well.

Levy funding is insufficient to fully cover costs associated with patron and programmatically-driven renovation projects, significant building infrastructure renovations and adjustments, or replacement of major building systems at the Central Library and larger branches. Since passage of the 2012 Library Levy, REET revenue has continued to provide additional funding for targeted efforts, such as the Library's Reimagining Spaces initiative (which sought to enhance Library physical spaces to better address changing patron and community needs) or large-scale major maintenance requirements not anticipated during the planning of the levy.

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 remains the primary funding source for the seismic retrofit projects at Carnegie-era branches, supplemental funding is necessary to pursue building upgrades that would be considerably less expensive if performed concurrent with the seismic work. Contingent upon that supplemental funding, those 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. The Library's $605,000 2026 REET allocation will fund seismic retrofit and electrification work at University branch.

The Library has also been active in pursuing external sources of capital funding. As previously mentioned, 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 University; and
- a $1.95 million Washington State Department of Commerce grant for the University branch seismic retrofit.

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 custom curtain wall, comprised of thousands of diamond-shaped windows. Additionally, Central's spaces may need to be reimagined in the coming years to better serve patrons and the Library's evolving operational and security needs.

The retrofit/upgrade of vertical transportation is another potentially expensive set of projects on the Library's horizon, for both branches with elevators and Central (which has both elevators and escalators). Elevators and escalators have a life cycle and building codes often change to meet new safety measures.

Seismic Preparedness

A 2016 survey conducted by the Seattle Department of Construction and Inspection identified seven 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. The 2019 Library Levy included partial funding for seismic retrofits of those three Carnegie-era branches. As noted earlier, the Columbia retrofit project will be incorporated into the upcoming library levy renewal proposal.

Adjusting to a Changing Climate

The Library is also adapting to a changing climate, often working with 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 Payroll Expense Tax, 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Real Estate Excise Tax I	1,046	9	-	-	-	-	-	-	1,055
Total:	**1,046**	**9**	**-**	**-**	**-**	**-**	**-**	**-**	**1,055**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
REET I Capital Fund	1,046	9	-	-	-	-	-	-	1,055
Total:	**1,046**	**9**	**-**	**-**	**-**	**-**	**-**	**-**	**1,055**

O&M Impacts: N/A

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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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Real Estate Excise Tax I	1,617	-	-	-	-	-	-	-	1,617
Total:	**1,617**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,617**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
REET I Capital Fund	1,617	-	-	-	-	-	-	-	1,617
Total:	**1,617**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,617**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2019 Library Levy Funding	2,070	5,456	474	-	-	-	-	-	8,000
Total:	**2,070**	**5,456**	**474**	**-**	**-**	**-**	**-**	**-**	**8,000**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2019 Library Levy Fund	2,070	5,456	474	-	-	-	-	-	8,000
Total:	**2,070**	**5,456**	**474**	**-**	**-**	**-**	**-**	**-**	**8,000**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2019 Library Levy Funding	16,976	19,126	1,508	-	-	-	-	-	37,610
Federal Grant Funds	-	6,810	-	-	-	-	-	-	6,810
General Fund	3,289	(1,694)	-	-	-	-	-	-	1,595
Payroll Expense Tax	2,700	60	-	-	-	-	-	-	2,760
Private Funding/Donations	924	(924)	-	-	-	-	-	-	-
Real Estate Excise Tax I	10,837	889	605	785	992	835	900	900	16,744
Seattle Voter-Approved Levy	7,824	66	-	-	-	-	-	-	7,890
Seattle Voter-Approved Levy	13,952	-	-	-	-	-	-	-	13,952
State Grant Funds	1,839	1,950	-	-	-	-	-	-	3,789
Use of Fund Balance	-	1,734	-	-	-	-	-	-	1,734
Total:	**58,342**	**28,016**	**2,113**	**785**	**992**	**835**	**900**	**900**	**92,883**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2012 Library Levy Fund	21,776	66	-	-	-	-	-	-	21,842
2019 Library Levy Fund	16,976	19,160	1,508	-	-	-	-	-	37,644
General Fund	440	-	-	-	-	-	-	-	440
Library Fund	4,688	8,765	-	-	-	-	-	-	13,454
Library Trust & Memorial Fund	924	(924)	-	-	-	-	-	-	-
Payroll Expense Tax	2,700	60	-	-	-	-	-	-	2,760
REET I Capital Fund	10,837	889	605	785	992	835	900	900	16,744
Total:	**58,342**	**28,016**	**2,113**	**785**	**992**	**835**	**900**	**900**	**92,883**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2019 Library Levy Funding	34	-	-	-	-	-	-	-	34
General Fund	1,430	270	-	-	-	-	-	-	1,700
Seattle Voter-Approved Levy	469	(3)	-	-	-	-	-	-	466
Use of Fund Balance	8	(8)	-	-	-	-	-	-	-
Total:	**1,941**	**259**	**-**	**-**	**-**	**-**	**-**	**-**	**2,200**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2012 Library Levy Fund	469	(3)	-	-	-	-	-	-	466
2019 Library Levy Fund	34	-	-	-	-	-	-	-	34
Library Fund	1,438	262	-	-	-	-	-	-	1,700
Total:	**1,941**	**259**	**-**	**-**	**-**	**-**	**-**	**-**	**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 transportation excellence 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 $41 billion. Major system assets include:

- 1,548 lane-miles of arterial streets;
- 2,396 lane-miles of non-arterial streets;
- 134 bridges;
- 531 stairways;
- 642 retaining walls;
- 2.2 miles of seawalls;
- 1,162 signalized intersections;
- 57.2 miles of multi-purpose trails;
- 2,284 miles of improved sidewalks and median pathways;
- 179 miles of on-street bicycle facilities;
- Over 40,000 street trees;
- 1,454 pay stations;
- 35,969 curb ramps; and
- Around 207,000 signs.

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 2016, the Levy to Move Seattle 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. With the passage of the 2024 Transportation Levy, SDOT has organized and convened a new Transportation Levy Oversight Committee. 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, Vison 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	$193 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
Total	**$1.55 billion**

Each year, SDOT will provide 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 2026-2031 Proposed CIP includes resources to continue the delivery of services that keep people and goods moving safely. With the passage of the 2024 Transportation Levy, SDOT is able to advance additional maintenance funding for transportation assets that include more preventative and proactive maintenance.

Key work in the budget includes street paving and resurfacing; building new curb ramps; school safety improvements; implementation of 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 2026-2031 Proposed CIP includes $56.1 million in 2026 for the following programs (*note: dollars shown are for 2026 budget and not the entire capital project funding)*:

Paving and Resurfacing	2026
Arterial Asphalt & Concrete Program Phase II	$42,797,851
Non-Arterial Street Resurfacing and Restoration	$1,854,375
Arterial Major Maintenance	$11,430,142
Total	**$56,082,368**

Pedestrian Program Investments: The 2026-2031 Proposed CIP includes five projects that are solely dedicated to advancing pedestrian safety and mobility.

- The Pedestrian Program Crossing Improvements project funds pedestrian crossing improvements, primarily focused on crossings near transit stops and on walking routes to school. The 2026-2031 Proposed CIP includes $4.6 million for this project in 2026.

- The Pedestrian Program New Sidewalks project includes $23.0 million in 2026 to design and construct new sidewalks. The entire project budget is supported by the 2024 Transportation Levy.

- The Pedestrian Program School Safety project includes $5.4 million in 2026 for pedestrian 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 Pedestrian Program–Stairway Rehabilitation program totals $1.1 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 $13.3 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.

The table below shows a summary of the Pedestrian Master Plan investments:

Pedestrian Master Plan Projects	2026
Crossing Improvements	$4,573,321
New Sidewalks	$23,031,560
School Safety	$5,374,421
Stairway Rehabilitation	$1,130,481
ADA Program	$13,260,022
Total	**$47,369,805**

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 $4.5 million in 2026 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 Program Bike Lanes project includes $10.1 million in 2026 to provide dedicated right-of-way separation projects for people riding bikes.

- The Bike Program Urban Trails and Bikeways project includes $1.2 million in 2026 to support spot improvements, bike parking, and programs that promote safety and encourage riding.

Bike Master Plan Projects	2026
Greenways	$4,506,379
Protected Bike Lanes	$10,132,167
Urban Trails and Bikeways	$1,167,971
Total	**$15,806,517**

In addition to the projects solely dedicated to delivering the Pedestrian and Bicycle Programs, there are many SDOT capital projects that indirectly contribute improvements and advance the programs. The table below shows projects that support both the Bike and Pedestrian Programs, including six new projects funded by the 2024 Transportation Levy (*Low Pollution Neighborhoods, 3rd Ave Revitalization, Pedestrian Lighting, People Streets and Public Spaces, People Streets and Wayfinding, Neighborhood Scale Traffic Safety Programs, and Neighborhood-Initiated Safety Partnership Program*). Note that the dollars shown are for the 2026 budget and not the entire capital project funding in each case.

Project ID	Projects that Support the Pedestrian and Bike Improvements	2026
MC-TR-C013	RapidRide Roosevelt	$27,421,961
MC-TR-C025	Sidewalk Safety Repair	$9,066,395
MC-TR-C029	Transit Corridor Improvements	$4,264,741
MC-TR-C044	Burke-Gilman Trail Extension	$18,000,000
MC-TR-C064	Vision Zero	$14,124,322
MC-TR-C101	North of Downtown Mobility Action Plan	$1,025,641
MC-TR-C118	Aurora Avenue North Safety Improvements	$6,871,302
MC-TR-C120	Urban Design Capital Projects	$2,000,000
MC-TR-C125	Safe Streets and Roads for All	$14,045,000
MC-TR-C137	Low Pollution Neighborhoods	$951,051
MC-TR-C145	3rd Ave Revitalization, Long-Term Vision and Coordination	$1,000,000
MC-TR-C146	Pedestrian Lighting	$1,179,759
MC-TR-C147	People Streets and Public Spaces Capital	$4,617,797
MC-TR-C153	Neighborhood Scale Traffic Safety Programs	$742,353
MC-TR-C154	Neighborhood-Initiated Safety Partnership Program	$4,799,496
Total		**$110,109,818**

Transit Projects: The 2026-2031 Proposed CIP contains nine transit projects. Most of the projects are transit-focused multimodal corridor improvements. These corridor improvement projects modernize major streets to include more frequent and reliable buses; and provide updates to improve connectivity and safety for all travelers, whether walking, biking, driving, or taking transit. The TPMC projects include RapidRide J Line (formally known as RapidRide Roosevelt), NE 130th St/NE 125th Corridor Improvements, N 130th St - Bitter Lake to Haller Lake, RapidRide R Line (along Rainier Ave S), Transit Improvements & Access to Light Rail, and Graham Street Station Access & Complete Street.

In addition to the large transit corridor improvement projects, the proposed CIP contains budgets for transit spot improvements throughout Seattle. These spot improvements focus on operational efficiencies (which help reduce travel time and therefore operational costs), safety, and access enhancements (which improve the rider experience while enhancing safe conditions for riders of all abilities). Investments include installing queue jumps, bus-only lanes, in-lane stops/bus bulbs, and bus stop and station access amenities.

Transportation safety is a top priority and is reflected in the safety improvement projects across all modes. A new capital improvement program for Transit Passenger Safety has been created with 2024 Transportation Levy funding. It will invest in strategies that increase transit rider safety and security, including physical improvements.

The table below shows a summary of transit-related investments in 2026 (*note: the dollars shown are for the 2026 budget and not the entire capital project funding*):

Project ID	Transit Projects	2026
MC-TR-C013	RapidRide J Line	$27,421,961
MC-TR-C029	Transit Corridor Improvements	$4,264,741
MC-TR-C108	Seattle Transportation Benefit District - Transit Improvements	$3,288,114
MC-TR-C119	Harrison St Transit Corridor	$9,700,000
MC-TR-C123	NE 130th St/NE 125th Corridor Improvements	$9,015,374
MC-TR-C149	N 130th St - Bitter Lake to Haller Lake	$3,230,000
MC-TR-C150	RapidRide R Line	$1,250,000
MC-TR-C151	Transit Improvements & Access to Light Rail	$3,540,738
MC-TR-C152	Transit Passenger Safety	$1,092,929
MC-TR-C156	Graham Street Station Access & Complete Street	$1,500,000
Total		**$64,303,857**

Freight Projects: The 2026-2031 Proposed CIP includes $2.8 million for the Freight Spot Improvement program. 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 2026-2031 Proposed CIP includes four new CIP projects (funded by the 2024 Transportation Levy) including the Freight Program, Heavy Haul Network Program, Leary Way Industrial Zone Safety Improvements, and Port Connection to I-90/I-5.

Project ID	Freight Master Plan Projects	2026
MC-TR-C047	Freight Spot Improvement Program	$2,807,167
MC-TR-C140	Freight Program	$1,148,377
MC-TR-C141	Heavy Haul Network Program	$192,739
MC-TR-C142	Leary Way Industrial Zone Safety Improvements	$250,000
MC-TR-C143	Port Connection to I-90/I-5	$250,000
Total		**$4,648,283**

Bridge & Structures Projects: The City of Seattle owns 132 bridges and maintaining all of them to a level that is defined as a "state of good repair" is a major challenge. The 2024 Transportation Levy emphasizes investments to preserve and strengthen our bridges. New CIPs created with the new levy funding includes: 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 2026-2031 Proposed CIP also includes $0.4 million in 2026 for the Bridge Painting program, which is a critical asset preservation project for the City's 20 structural steel bridges.

Another $4.1 million is appropriated for the Structures Major Maintenance program in 2026. 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 moveable 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 600 retaining walls throughout Seattle. The 2026-2031 Proposed CIP includes $212,000 in funding for small-scale retaining wall repairs throughout the city.

The table on the following page shows a summary of the bridge and structure capital investments, including all funds supporting these projects (*note: the dollars shown are for 2026 estimated costs and not the entire capital project funding*):

Project ID	Bridge & Structures	2026
MC-TR-C006	Bridge Load Rating	$376,998
MC-TR-C007	Bridge Painting Program	$443,593
MC-TR-C032	Retaining Wall Repair and Restoration	$212,000
MC-TR-C035	Hazard Mitigation Program - Areaways	$726,587
MC-TR-C039	Bridge Rehabilitation and Replacement Phase II	$499,374
MC-TR-C112	Structures Major Maintenance	$4,140,284
MC-TR-C129	Bridge Structural Repairs - Ballard	$750,000
MC-TR-C130	Bridge Structural Repairs - Magnolia	$750,000
MC-TR-C132	Ship Canal Electrical/Mechanical - Ballard	$750,000
MC-TR-C161	NE 45th St Viaduct Central Span	$2,190,500
MC-TR-C133	Ship Canal Electrical/Mechanical - Fremont	$750,000
MC-TR-C162	W Dravus St Bridge over Railyard	$3,266,000
MC-TR-C134	Ship Canal Electrical/Mechanical - University	$750,000
MC-TR-C135	Structural Preservation	$12,184,409
MC-TR-C159	1st Ave S Bridge over Argo Railyard	$2,167,500
Total		**$29,957,245**

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 are moving into a closeout phase in 2026, however future needs remain.

- **Elliott Bay Seawall Phase II**: The 2026-2031 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.

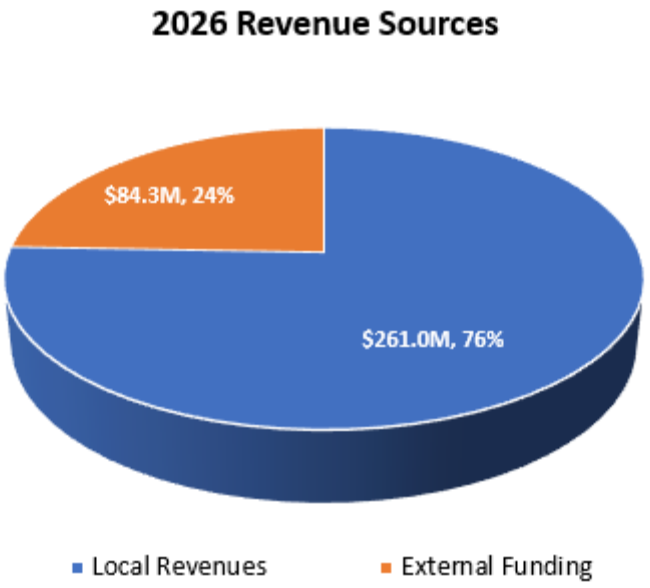
The Sound Transit 3 Program is now being led by OWCPST and will be ramping up in 2026 following the anticipated permit submittals from Sound Transit for the West Seattle Link Extension and the Ballard Link Extension. The *Sound Transit 3* capital project has proposed expansions of resources for staffing 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. Included in the 2026 Proposed Budget is $6.8 million of reserved City funding and $2.1 million of utility-reimbursable funding for future staffing needs. It is anticipated that additional funding from Sound Transit 3 will be identified at a later date.

FIFA World Cup Impacts: Seattle is serving as a host city for six games of the FIFA 2026 World Cup, with an expected influx of more than one million non-Seattle residents for the event and more than five billion expected viewers. SDOT has a key role to play in the execution of a successful event, including working with stadiums and key event spaces to facilitate the safe movement of people and goods through the downtown and to and from events. The proposed 2026 CIP budget includes $1.8 million to

support the right-of-way maintenance work in the downtown area to meet the elevated volume during the event window.

CIP Revenue Sources

In 2026, the SDOT Proposed CIP budget is $345.2 million, funded from the following sources:



Local Revenues

- Levy to Move Seattle (the revenue collection expires at the end of 2024)
- 2024 Transportation Levy
- Gas Tax
- Multimodal funds
- Real Estate Excise Tax
- Commercial Parking Tax
- Vehicle License Fees
- Long-term financing (general obligation bonds)
- Public Works Trust Fund Loans
- Sales Tax
- Street vacation revenues
- School Safety and Pedestrian funds
- Landscape Conservation and Local Infrastructure Program
- Waterfront Local Improvement District assessment tax
- Street Use fees
- Property sale proceeds

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	3,750	1,000	700	700	700	2,700	5,000	14,550
Total:	**-**	**3,750**	**1,000**	**700**	**700**	**700**	**2,700**	**5,000**	**14,550**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Levy Fund	-	3,750	1,000	700	700	700	2,700	5,000	14,550
Total:	**-**	**3,750**	**1,000**	**700**	**700**	**700**	**2,700**	**5,000**	**14,550**

O&M Impacts:

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

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 2 - Initiation, Project Definition, & Planning	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	500	750	750	2,000	5,000	6,000	-	15,000
Total:	**-**	**500**	**750**	**750**	**2,000**	**5,000**	**6,000**	**-**	**15,000**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	500	750	750	2,000	5,000	6,000	-	15,000
Total:	**-**	**500**	**750**	**750**	**2,000**	**5,000**	**6,000**	**-**	**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*

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 2 - Initiation, Project Definition, & Planning	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	500	750	750	5,000	9,000	-	-	16,000
Total:	**-**	**500**	**750**	**750**	**5,000**	**9,000**	**-**	**-**	**16,000**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Levy Fund	-	500	750	750	5,000	9,000	-	-	16,000
Total:	**-**	**500**	**750**	**750**	**5,000**	**9,000**	**-**	**-**	**16,000**

O&M Impacts:

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	1,219	1,148	1,244	1,256	1,269	1,281	2,500	9,917
Total:	**-**	**1,219**	**1,148**	**1,244**	**1,256**	**1,269**	**1,281**	**2,500**	**9,917**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	1,219	1,148	1,244	1,256	1,269	1,281	2,500	9,917
Total:	**-**	**1,219**	**1,148**	**1,244**	**1,256**	**1,269**	**1,281**	**2,500**	**9,917**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	200	193	1,600	2,000	3,000	1,000	-	7,993
Port of Seattle Funds	-	75	-	-	-	-	-	-	75
Total:	**-**	**275**	**193**	**1,600**	**2,000**	**3,000**	**1,000**	**-**	**8,068**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Fund	-	75	-	-	-	-	-	-	75
Transportation Levy Fund	-	200	193	1,600	2,000	3,000	1,000	-	7,993
Total:	**-**	**275**	**193**	**1,600**	**2,000**	**3,000**	**1,000**	**-**	**8,068**

O&M Impacts:

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

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	125	250	625	800	800	800	1,600	5,000
Total:	**-**	**125**	**250**	**625**	**800**	**800**	**800**	**1,600**	**5,000**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Levy Fund	-	125	250	625	800	800	800	1,600	5,000
Total:	**-**	**125**	**250**	**625**	**800**	**800**	**800**	**1,600**	**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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	659	951	978	988	998	1,008	2,100	7,682
Total:	**-**	**659**	**951**	**978**	**988**	**998**	**1,008**	**2,100**	**7,682**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Levy Fund	-	659	951	978	988	998	1,008	2,100	7,682
Total:	**-**	**659**	**951**	**978**	**988**	**998**	**1,008**	**2,100**	**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:		**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	200	500	5,000	5,500	-	-	-	11,200
Federal Grant Funds	-	2,730	2,730	-	-	-	-	-	5,460
Total:	**-**	**2,930**	**3,230**	**5,000**	**5,500**	**-**	**-**	**-**	**16,660**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Fund	-	2,730	2,730	-	-	-	-	-	5,460
Transportation Levy Fund	-	200	500	5,000	5,500	-	-	-	11,200
Total:	**-**	**2,930**	**3,230**	**5,000**	**5,500**	**-**	**-**	**-**	**16,660**

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 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	853	742	871	879	888	897	1,750	6,880
Total:	**-**	**853**	**742**	**871**	**879**	**888**	**897**	**1,750**	**6,880**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	853	742	871	879	888	897	1,750	6,880
Total:	**-**	**853**	**742**	**871**	**879**	**888**	**897**	**1,750**	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	4,776	4,799	4,872	4,921	4,970	5,020	10,116	39,475
Total:	**-**	**4,776**	**4,799**	**4,872**	**4,921**	**4,970**	**5,020**	**10,116**	**39,475**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Levy Fund	-	4,776	4,799	4,872	4,921	4,970	5,020	10,116	39,475
Total:	**-**	**4,776**	**4,799**	**4,872**	**4,921**	**4,970**	**5,020**	**10,116**	**39,475**

O&M Impacts:

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	768	1,180	1,192	1,203	1,216	1,228	2,814	9,600
Total:	**-**	**768**	**1,180**	**1,192**	**1,203**	**1,216**	**1,228**	**2,814**	**9,600**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	768	1,180	1,192	1,203	1,216	1,228	2,814	9,600
Total:	**-**	**768**	**1,180**	**1,192**	**1,203**	**1,216**	**1,228**	**2,814**	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	2,844	4,618	4,664	4,711	4,758	4,805	10,873	37,272
Total:	**-**	**2,844**	**4,618**	**4,664**	**4,711**	**4,758**	**4,805**	**10,873**	**37,272**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	2,844	4,618	4,664	4,711	4,758	4,805	10,873	37,272
Total:	**-**	**2,844**	**4,618**	**4,664**	**4,711**	**4,758**	**4,805**	**10,873**	**37,272**

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 Wayfinding Maintenance

Project No:	MC-TR-C148	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	
Current Project Stage:	N/A	**Council District:**	
Start/End Date:	N/A	**Neighborhood District:**	
Total Project Cost:	N/A	**Urban Village:**	

This project will provide maintenance for existing activation projects and the citywide wayfinding system.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	-	-	-	-	-	-	-	-
Total:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy 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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	125	250	625	800	800	800	1,600	5,000
Total:	**-**	**125**	**250**	**625**	**800**	**800**	**800**	**1,600**	**5,000**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Levy Fund	-	125	250	625	800	800	800	1,600	5,000
Total:	**-**	**125**	**250**	**625**	**800**	**800**	**800**	**1,600**	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	500	1,250	1,250	8,000	9,000	-	-	20,000
King County Funds	-	1,000	-	-	-	-	-	-	1,000
Total:	**-**	**1,500**	**1,250**	**1,250**	**8,000**	**9,000**	**-**	**-**	**21,000**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Fund	-	1,000	-	-	-	-	-	-	1,000
Transportation Levy Fund	-	500	1,250	1,250	8,000	9,000	-	-	20,000
Total:	**-**	**1,500**	**1,250**	**1,250**	**8,000**	**9,000**	**-**	**-**	**21,000**

O&M Impacts:

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

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 2 - Initiation, Project Definition, & Planning	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	850	750	-	-	-	-	-	1,600
Total:	**-**	**850**	**750**	**-**	**-**	**-**	**-**	**-**	**1,600**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	850	750	-	-	-	-	-	1,600
Total:	**-**	**850**	**750**	**-**	**-**	**-**	**-**	**-**	**1,600**

O&M Impacts:

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

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 2 - Initiation, Project Definition, & Planning	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	850	750	3,500	5,500	1,900	-	-	12,500
Total:	**-**	**850**	**750**	**3,500**	**5,500**	**1,900**	**-**	**-**	**12,500**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	850	750	3,500	5,500	1,900	-	-	12,500
Total:	**-**	**850**	**750**	**3,500**	**5,500**	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	12,102	12,184	12,346	12,469	12,594	12,720	37,644	112,059
Total:	**-**	**12,102**	**12,184**	**12,346**	**12,469**	**12,594**	**12,720**	**37,644**	**112,059**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	12,102	12,184	12,346	12,469	12,594	12,720	37,644	112,059
Total:	**-**	**12,102**	**12,184**	**12,346**	**12,469**	**12,594**	**12,720**	**37,644**	**112,059**

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 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	2,287	3,541	6,140	7,817	7,896	7,974	4,122	39,777
Total:	**-**	**2,287**	**3,541**	**6,140**	**7,817**	**7,896**	**7,974**	**4,122**	**39,777**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Levy Fund	-	2,287	3,541	6,140	7,817	7,896	7,974	4,122	39,777
Total:	**-**	**2,287**	**3,541**	**6,140**	**7,817**	**7,896**	**7,974**	**4,122**	**39,777**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	82	1,093	1,104	1,115	1,126	1,137	2,343	8,000
Total:	**-**	**82**	**1,093**	**1,104**	**1,115**	**1,126**	**1,137**	**2,343**	**8,000**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Levy Fund	-	82	1,093	1,104	1,115	1,126	1,137	2,343	8,000
Total:	**-**	**82**	**1,093**	**1,104**	**1,115**	**1,126**	**1,137**	**2,343**	**8,000**

O&M Impacts:

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

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	315	2,168	1,018	-	-	-	-	3,500
Total:	**-**	**315**	**2,168**	**1,018**	**-**	**-**	**-**	**-**	**3,500**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Levy Fund	-	315	2,168	1,018	-	-	-	-	3,500
Total:	**-**	**315**	**2,168**	**1,018**	**-**	**-**	**-**	**-**	**3,500**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	3,063	3	-	-	-	-	-	-	3,065
Commercial Parking Tax	115	16	-	-	-	-	-	-	131
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	197	-	-	-	-	-	-	11,010
Transportation Funding Package - Lid Lift	11,730	-	-	-	-	-	-	-	11,730
Transportation Move Seattle Levy - Lid Lift	7,780	8	-	-	-	-	-	-	7,788
Use of Fund Balance	(13)	13	-	-	-	-	-	-	-
Vehicle License Fees $60 & 0.1% Sales Tax	587	10	-	-	-	-	-	-	598
Water Rates	10	-	-	-	-	-	-	-	10
Total:	**61,089**	**247**	**-**	**-**	**-**	**-**	**-**	**-**	**61,336**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	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	8	-	-	-	-	-	-	7,579
REET II Capital Fund	4,964	-	-	-	-	-	-	-	4,964
Transportation Benefit District Fund	587	10	-	-	-	-	-	-	598
Transportation Fund	21,693	228	-	-	-	-	-	-	21,921
Total:	**61,089**	**247**	**-**	**-**	**-**	**-**	**-**	**-**	**61,336**

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*

35th Avenue SW Paving

Project No:	MC-TR-C099	**BSL Code:**	BC-TR-19001
Project Type:	Discrete	**BSL Name:**	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	**Location:**	35th Ave. SW from SW Morgan St to SW Roxbury
Current Project Stage:	Stage 1 - Pre-Project Development	**Council District:**	Council District 1
Start/End Date:		**Neighborhood District:**	Delridge
Total Project Cost:	$35,000	**Urban Village:**	West Seattle Junction

This project will resurface and reconstruct 35th Ave. SW from SW Morgan St. to SW Roxbury St.

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.

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	147	62	-	-	-	-	-	-	209
Commercial Parking Tax	2,187	93	-	-	-	-	-	-	2,280
Developer Mitigation	(75)	153	-	-	-	-	-	-	78
Drainage and Wastewater Rates	69	(69)	-	-	-	-	-	-	-
Federal Grant Funds	6,323	3,052	-	-	-	-	-	-	9,376
King County Funds	1,890	1,602	-	-	-	-	-	-	3,492
Landscape Conservation & Local Infrastructure Program	864	4,836	-	-	-	-	-	-	5,701
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	21	(21)	-	-	-	-	-	-	-
Total:	**13,242**	**9,417**	**-**	**-**	**-**	**-**	**-**	**-**	**22,658**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Bridging The Gap Levy Fund	622	-	-	-	-	-	-	-	622
REET II Capital Fund	708	-	-	-	-	-	-	-	708
Transportation Fund	11,912	9,417	-	-	-	-	-	-	21,328
Total:	**13,242**	**9,417**	**-**	**-**	**-**	**-**	**-**	**-**	**22,658**

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 - 2025	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	1,500	-	-	-	-	-	-	1,500
Total:	**-**	**1,500**	**-**	**-**	**-**	**-**	**-**	**-**	**1,500**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	1,500	-	-	-	-	-	-	1,500
Total:	**-**	**1,500**	**-**	**-**	**-**	**-**	**-**	**-**	**1,500**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Interdepartmental Transfer	199	81	-	-	-	-	-	-	280
Street Use Fees	2,157	4,236	-	-	1,000	-	-	-	7,393
Street Vacations - SVF	399	-	-	-	-	-	-	-	399
User Fees	18,085	-	-	-	-	-	-	-	18,085
Total:	**20,840**	**4,317**	**-**	**-**	**1,000**	**-**	**-**	**-**	**26,157**
Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Fund	20,840	4,317	-	-	1,000	-	-	-	26,157
Total:	**20,840**	**4,317**	**-**	**-**	**1,000**	**-**	**-**	**-**	**26,157**

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.

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

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:	$6,999	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Federal Grant Funds	2,990	1	-	-	-	-	-	-	2,991
State Grant Funds	519	-	-	-	-	-	-	-	519
Transportation Move Seattle Levy - Lid Lift	2,000	-	-	-	-	-	-	-	2,000
Transportation Sales Tax	53	947	-	-	-	-	-	-	1,000
Total:	**5,562**	**948**	**-**	**-**	**-**	**-**	**-**	**-**	**6,510**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Move Seattle Levy Fund	2,000	-	-	-	-	-	-	-	2,000
Transportation Benefit District Fund	53	947	-	-	-	-	-	-	1,000
Transportation Fund	3,509	1	-	-	-	-	-	-	3,510
Total:	**5,562**	**948**	**-**	**-**	**-**	**-**	**-**	**-**	**6,510**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	1,541	1,571	3,651	3,687	3,724	3,761	7,983	25,919
Commercial Parking Tax	73	-	-	-	-	-	-	-	73
CRS Misc Revenues	-	-	1,341	-	-	-	-	-	1,341
Drainage and Wastewater Rates	144	-	-	-	-	-	-	-	144
Multimodal Funds	352	(2)	-	-	-	-	-	-	350
Partnership Funds	(6)	6	-	-	-	-	-	-	-
Real Estate Excise Tax I	459	1,059	-	-	-	-	-	-	1,518
Real Estate Excise Tax II	11,606	2,880	308	363	1,653	1,711	1,770	1,823	22,114
School Camera Ticket Revenues	8,663	8,211	6,909	7,174	7,425	7,685	7,954	8,193	62,213
State Gas Taxes - City Street Fund	1,078	277	286	297	308	318	329	339	3,232
Street Use Fees	232	(1)	-	-	-	-	-	-	231
Street Vacations - SVF	-	-	-	-	-	-	-	-	-
Traffic Enforcement Camera Revenue	-	2,038	2,031	-	-	-	-	-	4,070
Transportation Move Seattle Levy - Lid Lift	48,436	218	-	-	-	-	-	-	48,654
User Fees	269	-	-	-	-	-	-	-	269
Vehicle License Fees (2021)	488	414	-	-	-	-	-	-	902
Vehicle Licensing Fees	2,881	1,746	813	844	874	904	936	964	9,963
Water Rates	54	20	-	-	-	-	-	-	74
Total:	**74,729**	**18,408**	**13,260**	**12,328**	**13,947**	**14,342**	**14,750**	**19,302**	**181,067**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Automated Traffic Safety Camera Fund	8,663	8,211	6,909	7,174	7,425	7,685	7,954	8,193	62,213
Move Seattle Levy Fund	48,436	218	-	-	-	-	-	-	48,654
REET I Capital Fund	459	1,059	-	-	-	-	-	-	1,518
REET II Capital Fund	11,606	2,880	308	363	1,653	1,711	1,770	1,823	22,114
Transportation Benefit District Fund	3,370	2,160	813	844	874	904	936	964	10,865
Transportation Fund	2,195	2,339	2,318	297	308	318	329	339	8,443
Transportation Levy Fund	-	1,541	1,571	3,651	3,687	3,724	3,761	7,983	25,919
Unrestricted Cumulative Reserve Fund	-	-	1,341	-	-	-	-	-	1,341
Total:	**74,729**	**18,408**	**13,260**	**12,328**	**13,947**	**14,342**	**14,750**	**19,302**	**181,067**

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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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	2025 Revised	2026	2027	2028	2029	2030	2031	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	26,105	2,495	-	-	-	-	-	-	28,600
LTGO Bond Proceeds	87,401	23,764	-	-	-	-	-	-	111,165
Miscellaneous Revenues	-	459	-	-	-	-	-	-	459
Partnership - WSDOT	210,054	3,412	-	-	-	-	-	-	213,467
Port of Seattle Funds	34	236	-	-	-	-	-	-	270
Private Funding - Utilities	1,111	-	-	-	-	-	-	-	1,111
Private Funding/Donations	4,705	9,437	-	-	-	-	-	-	14,142
Real Estate Excise Tax II	2,347	5,826	-	-	-	-	-	-	8,173
Seawall Levy	6,302	-	-	-	-	-	-	-	6,302
State Grant Funds	1,951	202	-	-	-	-	-	-	2,153
Street Use Fees	3,604	-	-	-	-	-	-	-	3,604
Street Vacations - CRSU	1,300	-	-	-	-	-	-	-	1,300
Street Vacations - SVF	1,478	37	-	-	-	-	-	-	1,515
Transportation Move Seattle Levy - Lid Lift	400	-	-	-	-	-	-	-	400
Total:	**353,779**	**45,868**	**-**	**-**	**-**	**-**	**-**	**-**	**399,647**

** 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	2025 Revised	2026	2027	2028	2029	2030	2031	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	-	-	-	-	-	-	-	11,213
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	-	-	-	-	-	-	-	1,730
2022 Multipurpose LTGO Bond Fund	11,224	16,051	-	-	-	-	-	-	27,275
2025 Multipurpose LTGO Bond Fund	-	7,713	-	-	-	-	-	-	7,713
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	15,501	10,473	-	-	-	-	-	-	25,974
Move Seattle Levy Fund	400	-	-	-	-	-	-	-	400
REET II Capital Fund	2,057	5,826	-	-	-	-	-	-	7,883
Transportation Fund	223,110	3,776	-	-	-	-	-	-	226,886
Unrestricted Cumulative Reserve Fund	1,300	-	-	-	-	-	-	-	1,300
Waterfront LID #6751	21,848	2,029	-	-	-	-	-	-	23,877
Total:	**353,779**	**45,868**	**-**	**-**	**-**	**-**	**-**	**-**	**399,647**

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.

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	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	43,314	178	-	-	-	-	-	-	43,492
Partnership - WSDOT	35,185	1,321	-	-	-	-	-	-	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:	**97,581**	**1,518**	**-**	**-**	**-**	**-**	**-**	**-**	**99,099**

** 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	2025 Revised	2026	2027	2028	2029	2030	2031	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	38	178	-	-	-	-	-	-	217
Alaskan Way Seawall Const Fund	328	-	-	-	-	-	-	-	328
General Fund	2,951	-	-	-	-	-	-	-	2,951
Transportation Fund	50,987	1,340	-	-	-	-	-	-	52,327
Total:	**97,581**	**1,518**	**-**	**-**	**-**	**-**	**-**	**-**	**99,099**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	34,414	27,998	23,274	33,762	34,011	45,396	104,507	303,362
City Light Fund Revenues	32	183	-	-	-	-	-	-	215
Commercial Parking Tax	187	1	-	-	-	-	-	-	189
Drainage and Wastewater Rates	1,373	218	-	-	-	-	-	-	1,591
Federal Grant Funds	13,890	11,657	14,800	-	-	-	-	-	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	3,864	56	-	-	-	-	-	-	3,920
Real Estate Excise Tax II	573	-	-	-	-	3,024	17,000	16,744	37,340
State Grant Funds	1,636	-	-	-	-	-	-	-	1,636
Transportation Funding Package - Lid Lift	12	-	-	-	-	-	-	-	12
Transportation Move Seattle Levy - Lid Lift	151,408	8,109	-	-	-	-	-	-	159,517
Vehicle Licensing Fees	-	1,506	-	54	1,670	1,728	1,789	1,843	8,590
Water Rates	744	64	-	-	-	-	-	-	809
Total:	**174,571**	**56,481**	**42,798**	**23,328**	**35,432**	**38,763**	**64,185**	**123,094**	**558,652**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2015 Multipurpose LTGO Bond Fund	122	-	-	-	-	-	-	-	122
Bridging The Gap Levy Fund	12	-	-	-	-	-	-	-	12
Move Seattle Levy Fund	151,103	8,109	-	-	-	-	-	-	159,213
REET I Capital Fund	3,864	56	-	-	-	-	-	-	3,920
REET II Capital Fund	573	-	-	-	-	3,024	17,000	16,744	37,340
Transportation Benefit District Fund	-	1,506	-	54	1,670	1,728	1,789	1,843	8,590
Transportation Fund	18,897	12,395	14,800	-	-	-	-	-	46,092
Transportation Levy Fund	-	34,414	27,998	23,274	33,762	34,011	45,396	104,507	303,362
Total:	**174,571**	**56,481**	**42,798**	**23,328**	**35,432**	**38,763**	**64,185**	**123,094**	**558,652**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	7,141	6,941	7,285	7,358	7,431	7,506	17,066	60,728
Commercial Parking Tax	3,438	2,946	583	3,257	6,164	6,381	6,604	6,802	36,175
CRS Misc Revenues	-	-	459	-	-	-	-	-	459
Interdepartmental Transfer	-	3	-	-	-	-	-	-	3
King County Funds	40	-	-	-	-	-	-	-	40
Parking Garage Disposition Proceeds	1,560	-	-	-	-	-	-	-	1,560
Private Funding - Utilities	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax I	5,191	376	-	-	-	-	-	-	5,567
Real Estate Excise Tax II	7,583	500	2,736	2,768	513	513	513	528	15,654
State Gas Taxes - City Street Fund	1	-	-	-	-	-	-	-	1
Street Vacations - SVF	952	1	-	-	-	-	-	-	953
Transportation Funding Package - Lid Lift	2,288	-	-	-	-	-	-	-	2,288
Transportation Move Seattle Levy - Lid Lift	33,818	419	-	-	-	-	-	-	34,237
Vehicle Licensing Fees	4,005	714	711	765	792	819	848	873	9,527
Total:	**58,875**	**12,101**	**11,430**	**14,075**	**14,827**	**15,144**	**15,471**	**25,269**	**167,192**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Bridging The Gap Levy Fund	2,288	-	-	-	-	-	-	-	2,288
Garage Disposition Proceeds	1,560	-	-	-	-	-	-	-	1,560
Move Seattle Levy Fund	33,817	420	-	-	-	-	-	-	34,237
REET I Capital Fund	5,191	376	-	-	-	-	-	-	5,567
REET II Capital Fund	7,583	500	2,736	2,768	513	513	513	528	15,654
Transportation Benefit District Fund	4,005	714	711	765	792	819	848	873	9,527
Transportation Fund	4,431	2,950	583	3,257	6,164	6,381	6,604	6,802	37,172
Transportation Levy Fund	-	7,141	6,941	7,285	7,358	7,431	7,506	17,066	60,728
Unrestricted Cumulative Reserve Fund	-	-	459	-	-	-	-	-	459
Total:	**58,875**	**12,101**	**11,430**	**14,075**	**14,827**	**15,144**	**15,471**	**25,269**	**167,192**

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.

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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:	$70,098	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	250	500	2,250	2,250	2,250	7,650	14,850	30,000
Federal Grant Funds	-	1,477	871	-	-	-	-	-	2,348
King County Funds	447	153	-	-	-	-	-	-	600
Real Estate Excise Tax II	-	-	-	-	924	6,576	-	-	7,500
State Grant Funds	1,499	9,886	5,500	-	-	-	34,300	-	51,186
Transportation Move Seattle Levy - Lid Lift	653	(3)	-	-	-	-	-	-	650
Transportation Sales Tax	147	733	-	-	-	-	-	-	880
Total:	**2,746**	**12,497**	**6,871**	**2,250**	**3,174**	**8,826**	**41,950**	**14,850**	**93,164**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Move Seattle Levy Fund	653	(3)	-	-	-	-	-	-	650
REET II Capital Fund	-	-	-	-	924	6,576	-	-	7,500
Transportation Benefit District Fund	147	733	-	-	-	-	-	-	880
Transportation Fund	1,946	11,517	6,371	-	-	-	34,300	-	54,134
Transportation Levy Fund	-	250	500	2,250	2,250	2,250	7,650	14,850	30,000
Total:	**2,746**	**12,497**	**6,871**	**2,250**	**3,174**	**8,826**	**41,950**	**14,850**	**93,164**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	987	997	1,077	1,017	1,028	1,038	-	6,145
Total:	**-**	**987**	**997**	**1,077**	**1,017**	**1,028**	**1,038**	**-**	**6,145**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	987	997	1,077	1,017	1,028	1,038	-	6,145
Total:	**-**	**987**	**997**	**1,077**	**1,017**	**1,028**	**1,038**	**-**	**6,145**

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

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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Commercial Parking Tax	300	-	-	-	-	-	-	-	300
General Fund	302	-	-	-	-	-	-	-	302
Real Estate Excise Tax I	660	-	-	-	-	-	-	-	660
Real Estate Excise Tax II	1,997	194	377	386	395	395	395	407	4,546
State Gas Taxes - City Street Fund	5,322	273	-	-	-	-	-	-	5,596
Street Vacations - SVF	1,694	-	-	-	-	-	-	-	1,694
Vehicle Licensing Fees	200	-	-	-	-	-	-	-	200
Total:	**10,476**	**467**	**377**	**386**	**395**	**395**	**395**	**407**	**13,298**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	302	-	-	-	-	-	-	-	302
REET I Capital Fund	660	-	-	-	-	-	-	-	660
REET II Capital Fund	1,997	194	377	386	395	395	395	407	4,546
Transportation Benefit District Fund	200	-	-	-	-	-	-	-	200
Transportation Fund	7,317	273	-	-	-	-	-	-	7,590
Total:	**10,476**	**467**	**377**	**386**	**395**	**395**	**395**	**407**	**13,298**

O&M Impacts: Not applicable - does not create new assets. Results of Bridge Load Rating studies may inform the need for future O&M.

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

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Commercial Parking Tax	25	-	-	-	-	-	-	-	25
Federal Grant Funds	180	8,150	-	-	-	-	-	-	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	29,155	8,079	444	3,088	1,720	-	-	-	42,486
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:	**31,685**	**16,230**	**444**	**3,088**	**1,720**	**-**	**-**	**-**	**53,166**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	1,189	-	-	-	-	-	-	-	1,189
REET I Capital Fund	141	-	-	-	-	-	-	-	141
REET II Capital Fund	29,155	8,079	444	3,088	1,720	-	-	-	42,486
Transportation Fund	1,200	8,150	-	-	-	-	-	-	9,350
Total:	**31,685**	**16,230**	**444**	**3,088**	**1,720**	**-**	**-**	**-**	**53,166**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Commercial Parking Tax	161	91	-	-	-	-	-	-	252
Federal Grant Funds	1,574	2,385	-	-	-	-	-	-	3,959
LTGO Bond Proceeds	2,272	-	-	-	-	-	-	-	2,272
Real Estate Excise Tax I	122	4,000	-	-	-	-	-	-	4,122
Real Estate Excise Tax II	1,357	6,476	499	-	-	-	-	-	8,333
State Gas Taxes - City Street Fund	-	11	-	-	-	-	-	-	11
Street Vacations - SVF	1	176	-	-	-	-	-	-	176
Transportation Move Seattle Levy - Lid Lift	7,853	575	-	-	-	-	-	-	8,428
Total:	**13,340**	**13,713**	**499**	**-**	**-**	**-**	**-**	**-**	**27,553**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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	7,853	575	-	-	-	-	-	-	8,428
REET I Capital Fund	122	4,000	-	-	-	-	-	-	4,122
REET II Capital Fund	1,357	6,476	499	-	-	-	-	-	8,333
Transportation Fund	1,735	2,662	-	-	-	-	-	-	4,398
Total:	**13,340**	**13,713**	**499**	**-**	**-**	**-**	**-**	**-**	**27,553**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	-	426	-	-	-	-	-	-	426
Commercial Parking Tax	(35)	35	-	-	-	-	-	-	-
Federal Grant Funds	8,405	6,026	-	-	-	-	-	-	14,431
General Fund	-	-	-	-	-	-	-	-	-
LTGO Bond Proceeds	525	-	-	-	-	-	-	-	525
State Grant Funds	239	97	-	-	-	-	-	-	336
Street Vacations - SVF	803	499	-	-	-	-	-	-	1,302
Transportation Funding Package - Lid Lift	97	-	-	-	-	-	-	-	97
Transportation Move Seattle Levy - Lid Lift	50,591	20,600	-	-	-	-	-	-	71,191
Water Rates	72	1,241	-	-	-	-	-	-	1,312
Total:	**60,697**	**28,924**	**-**	**-**	**-**	**-**	**-**	**-**	**89,621**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2011 Multipurpose LTGO Bond Fund	525	-	-	-	-	-	-	-	525
Bridging The Gap Levy Fund	97	-	-	-	-	-	-	-	97
General Fund	-	-	-	-	-	-	-	-	-
Move Seattle Levy Fund	50,600	20,600	-	-	-	-	-	-	71,200
Transportation Fund	9,475	8,324	-	-	-	-	-	-	17,799
Total:	**60,697**	**28,924**	**-**	**-**	**-**	**-**	**-**	**-**	**89,621**

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.

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

BRT Concepts Design

Project No:	MC-TR-C010	**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:**	Multiple
Start/End Date:	2016 - 2025	**Neighborhood District:**	Multiple
Total Project Cost:	$2,441	**Urban Village:**	Multiple

This project will advance the program planning and concept designs for Seattle's RapidRide and Transit-Plus Multimodal Corridor Expansion program. In order to deliver the corridor improvements, this work includes assessment and development of corridor design, detailed line and network ridership forecasting, capital cost estimates, traffic and environmental analysis, modal integration, and funding plans.

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Move Seattle Levy - Lid Lift	2,034	7	-	-	-	-	-	-	2,041
Vehicle License Fees $60 & 0.1% Sales Tax	84	316	-	-	-	-	-	-	400
Total:	**2,118**	**323**	**-**	**-**	**-**	**-**	**-**	**-**	**2,441**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Move Seattle Levy Fund	2,034	7	-	-	-	-	-	-	2,041
Transportation Benefit District Fund	84	316	-	-	-	-	-	-	400
Total:	**2,118**	**323**	**-**	**-**	**-**	**-**	**-**	**-**	**2,441**

O&M Impacts: Not applicable - does not create new assets.

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

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 - 2025	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	2,000	18,000	-	-	-	-	-	20,000
City Light Fund Revenues	1,694	256	-	-	-	-	-	-	1,950
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	159	-	-	-	-	-	-	2,676
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	3,264	1,331	-	-	-	-	-	-	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 Transportation Tax	458	-	-	-	-	-	-	-	458
Transportation Funding Package - Lid Lift	2,548	-	-	-	-	-	-	-	2,548
Transportation Move Seattle Levy - Lid Lift	6,384	1,813	-	-	-	-	-	-	8,197
Vehicle Licensing Fees	1,643	-	-	-	-	-	-	-	1,643
Water Rates	241	-	-	-	-	-	-	-	241
Total:	**36,159**	**5,651**	**18,000**	**-**	**-**	**-**	**-**	**-**	**59,810**

** 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	2025 Revised	2026	2027	2028	2029	2030	2031	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	6,384	1,813	-	-	-	-	-	-	8,197
REET II Capital Fund	3,264	1,331	-	-	-	-	-	-	4,595
Transportation Benefit District Fund	1,643	-	-	-	-	-	-	-	1,643
Transportation Bond Fund	384	-	-	-	-	-	-	-	384
Transportation Fund	15,625	507	-	-	-	-	-	-	16,132
Transportation Levy Fund	-	2,000	18,000	-	-	-	-	-	20,000
Unrestricted Cumulative Reserve Fund	635	-	-	-	-	-	-	-	635
Total:	**36,159**	**5,651**	**18,000**	**-**	**-**	**-**	**-**	**-**	**59,810**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	-	1,001	-	-	-	-	-	-	1,001
Developer Mitigation	2,060	-	-	-	-	-	-	-	2,060
Federal Grant Funds	8,076	686	-	-	-	-	-	-	8,762
Interdepartmental Transfer	239	146	-	-	-	-	-	-	385
Partnership Funds	55	-	-	-	-	-	-	-	55
Port of Seattle Funds	2,176	468	-	-	-	-	-	-	2,643
Street Vacations - SVF	1,207	93	-	-	-	-	-	-	1,300
Transportation Move Seattle Levy - Lid Lift	2,357	(643)	-	-	-	-	-	-	1,713
Total:	**16,169**	**1,750**	**-**	**-**	**-**	**-**	**-**	**-**	**17,919**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Move Seattle Levy Fund	2,243	(643)	-	-	-	-	-	-	1,600
Transportation Fund	13,926	2,394	-	-	-	-	-	-	16,319
Total:	**16,169**	**1,750**	**-**	**-**	**-**	**-**	**-**	**-**	**17,919**

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.

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

Council District 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	2,038	2,038	-	-	-	-	-	4,076
Street Use Fees	-	4,941	4,970	-	-	-	-	-	9,911
Total:	**-**	**6,979**	**7,008**	**-**	**-**	**-**	**-**	**-**	**13,988**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Fund	-	4,941	4,970	-	-	-	-	-	9,911
Transportation Levy Fund	-	2,038	2,038	-	-	-	-	-	4,076
Total:	**-**	**6,979**	**7,008**	**-**	**-**	**-**	**-**	**-**	**13,988**

Unsecured Funding:	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
To Be Determined	-	-	-	7,000	7,000	7,000	7,000	-	28,000
Total:	**-**	**-**	**-**	**7,000**	**7,000**	**7,000**	**7,000**	**-**	**28,000**

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.

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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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	2,035	1,636	1,668	1,685	1,702	1,719	3,940	14,384
Commercial Parking Tax	3,931	2,866	2,938	3,069	3,177	3,288	3,403	3,505	26,177
Developer Mitigation	101	-	-	-	-	-	-	-	101
Federal Grant Funds	74	-	-	-	-	-	-	-	74
General Fund	57	1	-	-	-	-	-	-	58
Interdepartmental Transfer	-	(34)	-	-	-	-	-	-	(34)
Miscellaneous Grants or Donations	(24)	24	-	-	-	-	-	-	-
Partnership - WSDOT	392	-	-	-	-	-	-	-	392
Public Works Trust Fund Proceeds	(17)	17	-	-	-	-	-	-	-
Real Estate Excise Tax I	2,674	991	-	-	-	-	-	-	3,665
Real Estate Excise Tax II	1,527	2,151	-	27	832	861	891	918	7,207
Rubble Yard Proceeds	528	-	-	-	-	-	-	-	528
School Camera Ticket Revenues	-	250	-	-	-	-	-	-	250
State Gas Taxes - City Street Fund	1,817	84	-	-	-	-	-	-	1,902
State Grant Funds	7	2,549	-	-	-	-	-	-	2,556
Street Vacations - CRSU	6	(6)	-	-	-	-	-	-	-
Street Vacations - SVF	1,677	-	-	-	-	-	-	-	1,677
Transportation Funding Package - Lid Lift	4,638	-	-	-	-	-	-	-	4,638
Transportation Move Seattle Levy - Lid Lift	14,743	626	-	-	-	-	-	-	15,368
Vehicle Licensing Fees	240	-	-	-	-	-	-	-	240
Total:	**32,372**	**11,554**	**4,573**	**4,764**	**5,694**	**5,851**	**6,013**	**8,363**	**79,183**

** 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Automated Traffic Safety Camera Fund	-	250	-	-	-	-	-	-	250
Bridging The Gap Levy Fund	4,638	-	-	-	-	-	-	-	4,638
General Fund	57	1	-	-	-	-	-	-	58
Move Seattle Levy Fund	14,707	626	-	-	-	-	-	-	15,333
REET I Capital Fund	2,674	991	-	-	-	-	-	-	3,665
REET II Capital Fund	1,527	2,151	-	27	832	861	891	918	7,207
Transportation Benefit District Fund	240	-	-	-	-	-	-	-	240
Transportation Fund	8,529	5,500	2,938	3,069	3,177	3,288	3,403	3,505	33,409
Transportation Levy Fund	-	2,035	1,636	1,668	1,685	1,702	1,719	3,940	14,384
Total:	**32,372**	**11,554**	**4,573**	**4,764**	**5,694**	**5,851**	**6,013**	**8,363**	**79,183**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Real Estate Excise Tax II	35,759	-	-	-	-	-	-	-	35,759
Total:	**35,759**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**35,759**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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-19004
Project Type:	Debt Service	**BSL Name:**	Capital General Expense
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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Real Estate Excise Tax II	-	6,986	6,548	6,179	6,187	6,187	6,177	5,476	43,740
Total:	**-**	**6,986**	**6,548**	**6,179**	**6,187**	**6,187**	**6,177**	**5,476**	**43,740**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
REET II Capital Fund	-	6,986	6,548	6,179	6,187	6,187	6,177	5,476	43,740
Total:	**-**	**6,986**	**6,548**	**6,179**	**6,187**	**6,187**	**6,177**	**5,476**	**43,740**

O&M Impacts:

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

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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.

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

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Sound Transit Funds	140	810	-	-	-	-	-	-	950
Total:	**140**	**810**	**-**	**-**	**-**	**-**	**-**	**-**	**950**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Seattle Streetcar Operations	140	810	-	-	-	-	-	-	950
Total:	**140**	**810**	**-**	**-**	**-**	**-**	**-**	**-**	**950**

O&M Impacts:

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

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 - 2025	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	1,950	-	-	-	-	-	-	1,950
General Fund	4	-	-	-	-	-	-	-	4
Internal Service Fees and Allocations, Outside Funding Partners	(4)	-	-	-	-	-	-	-	(4)
Real Estate Excise Tax I	155	95	-	-	-	-	-	-	250
Real Estate Excise Tax II	746	54	-	-	-	-	-	-	800
Total:	**902**	**2,098**	**-**	**-**	**-**	**-**	**-**	**-**	**3,000**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	4	-	-	-	-	-	-	-	4
REET I Capital Fund	155	95	-	-	-	-	-	-	250
REET II Capital Fund	742	54	-	-	-	-	-	-	796
Transportation Levy Fund	-	1,950	-	-	-	-	-	-	1,950
Total:	**902**	**2,098**	**-**	**-**	**-**	**-**	**-**	**-**	**3,000**

O&M Impacts:

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

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	2,048	2,025	2,089	2,110	2,131	2,153	4,400	16,956
Commercial Parking Tax	-	800	782	829	887	918	950	979	6,145
Federal Grant Funds	87	1,913	-	-	-	-	-	-	2,000
Interdepartmental Transfer	-	(1)	-	-	-	-	-	-	(1)
Partnership Funds	38	-	-	-	-	-	-	-	38
Port of Seattle Funds	9,999	519	-	-	-	-	-	-	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	26	-	-	-	-	-	-	1,502
State Grant Funds	19	392	-	-	-	-	-	-	411
Street Vacations - SVF	235	21	-	-	-	-	-	-	256
Transportation Move Seattle Levy - Lid Lift	10,015	1,278	-	-	-	-	-	-	11,293
Transportation Network Company Revenue	122	-	-	-	-	-	-	-	122
Total:	**23,524**	**6,996**	**2,807**	**2,918**	**2,997**	**3,049**	**3,103**	**5,379**	**50,774**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	122	-	-	-	-	-	-	-	122
Move Seattle Levy Fund	10,529	1,278	-	-	-	-	-	-	11,807
REET II Capital Fund	127	-	-	-	-	-	-	-	127
Transportation Fund	12,747	3,670	782	829	887	918	950	979	21,762
Transportation Levy Fund	-	2,048	2,025	2,089	2,110	2,131	2,153	4,400	16,956
Total:	**23,524**	**6,996**	**2,807**	**2,918**	**2,997**	**3,049**	**3,103**	**5,379**	**50,774**

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 4 - Procurement/Bid	**Council District:**	Multiple
Start/End Date:	2018 - 2025	**Neighborhood District:**	Greater Duwamish
Total Project Cost:	$16,685	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	41	1,482	-	-	-	-	-	-	1,523
Commercial Parking Tax	600	-	-	-	-	-	-	-	600
Federal Grant Funds	361	1,139	-	-	-	-	-	-	1,500
Real Estate Excise Tax I	1,756	444	-	-	-	-	-	-	2,200
Real Estate Excise Tax II	568	2,432	-	-	-	-	-	-	3,000
Street Vacations - CRSU	-	704	-	-	-	-	-	-	704
Transportation Move Seattle Levy - Lid Lift	-	3,296	-	-	-	-	-	-	3,296
Total:	**3,326**	**9,497**	**-**	**-**	**-**	**-**	**-**	**-**	**12,823**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Move Seattle Levy Fund	-	3,296	-	-	-	-	-	-	3,296
REET I Capital Fund	1,756	444	-	-	-	-	-	-	2,200
REET II Capital Fund	568	2,432	-	-	-	-	-	-	3,000
Transportation Fund	1,001	3,325	-	-	-	-	-	-	4,327
Total:	**3,326**	**9,497**	**-**	**-**	**-**	**-**	**-**	**-**	**12,823**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Federal Grant Funds	-	753	1,500	1,500	-	-	-	-	3,753
Total:	**-**	**753**	**1,500**	**1,500**	**-**	**-**	**-**	**-**	**3,753**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Fund	-	753	1,500	1,500	-	-	-	-	3,753
Total:	**-**	**753**	**1,500**	**1,500**	**-**	**-**	**-**	**-**	**3,753**

O&M Impacts: Operation and Maintenance impacts will be assessed for specific components as needed in the budget year required.

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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	2,500	2,500	-	-	-	-	-	5,000
City Arena Transportation Funds	552	748	-	-	-	-	-	-	1,300
Federal Grant Funds	205	4,995	7,200	-	-	-	-	-	12,400
King County Funds	167	333	-	-	-	-	-	-	500
Landscape Conservation & Local Infrastructure Program	200	-	-	-	-	-	-	-	200
State Grant Funds	-	7,100	-	1,100	-	-	-	-	8,200
Vehicle License Fees $60 & 0.1% Sales Tax	500	-	-	-	-	-	-	-	500
Vehicle Licensing Fees	-	-	-	-	-	-	-	-	-
Total:	**1,624**	**15,676**	**9,700**	**1,100**	**-**	**-**	**-**	**-**	**28,100**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Benefit District Fund	500	-	-	-	-	-	-	-	500
Transportation Fund	1,125	13,175	7,200	1,100	-	-	-	-	22,600
Transportation Levy Fund	-	2,500	2,500	-	-	-	-	-	5,000
Total:	**1,624**	**15,676**	**9,700**	**1,100**	**-**	**-**	**-**	**-**	**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:

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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	327	330	334	337	340	344	788	2,800
City Light Fund Revenues	19	-	-	-	-	-	-	-	19
Federal Grant Funds	876	336	-	-	-	-	-	-	1,212
General Fund	240	-	-	-	-	-	-	-	240
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Real Estate Excise Tax II	6,362	2,485	397	411	426	440	456	470	11,447
State Gas Taxes - City Street Fund	310	22	-	-	-	-	-	-	332
State Grant Funds	144	-	-	-	-	-	-	-	144
Street Vacations - SVF	56	-	-	-	-	-	-	-	56
Total:	**8,017**	**3,170**	**727**	**745**	**763**	**780**	**800**	**1,258**	**16,259**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	240	-	-	-	-	-	-	-	240
REET II Capital Fund	6,362	2,485	397	411	426	440	456	470	11,447
Transportation Fund	1,415	358	-	-	-	-	-	-	1,773
Transportation Levy Fund	-	327	330	334	337	340	344	788	2,800
Total:	**8,017**	**3,170**	**727**	**745**	**763**	**780**	**800**	**1,258**	**16,259**

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

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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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
Private Funding/Donations	22	-	-	-	-	-	-	-	22
Real Estate Excise Tax I	-	-	188	188	-	-	-	-	376
Real Estate Excise Tax II	10,464	210	1,103	1,003	200	200	200	206	13,585
State Gas Taxes - City Street Fund	2,087	285	318	326	330	330	330	340	4,345
Street Use Fees	8	-	-	-	-	-	-	-	8
Street Vacations - SVF	178	104	-	-	-	-	-	-	282
User Fees	1,190	-	-	-	-	-	-	-	1,190
Water Rates	309	63	-	-	-	-	-	-	372
Total:	**16,330**	**661**	**2,200**	**1,686**	**530**	**530**	**530**	**546**	**23,014**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Emergency Fund	395	-	-	-	-	-	-	-	395
General Fund	1	-	-	-	-	-	-	-	1
REET I Capital Fund	-	-	188	188	-	-	-	-	376
REET II Capital Fund	10,464	210	1,103	1,003	200	200	200	206	13,585
Transportation Fund	5,470	452	910	495	330	330	330	340	8,657
Total:	**16,330**	**661**	**2,200**	**1,686**	**530**	**530**	**530**	**546**	**23,014**

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

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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	783	617	-	-	-	-	-	-	1,401
Drainage and Wastewater Rates	1,749	1,924	-	-	-	-	-	-	3,673
Federal Grant Funds	15,062	11,838	-	-	-	-	-	-	26,900
Interdepartmental Transfer	-	16	-	-	-	-	-	-	16
Partnership Funds	(141)	141	-	-	-	-	-	-	-
Port of Seattle Funds	572	5,113	-	-	-	-	-	-	5,684
Real Estate Excise Tax II	252	2,334	-	-	-	-	-	-	2,586
State Grant Funds	6,462	2,638	-	-	-	-	-	-	9,100
Transportation Move Seattle Levy - Lid Lift	6,282	5,791	-	-	-	-	-	-	12,074
Water Rates	8,715	3,280	-	-	-	-	-	-	11,995
Total:	**39,736**	**33,692**	**-**	**-**	**-**	**-**	**-**	**-**	**73,428**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Move Seattle Levy Fund	6,297	5,791	-	-	-	-	-	-	12,089
REET II Capital Fund	252	2,334	-	-	-	-	-	-	2,586
Transportation Fund	33,187	25,566	-	-	-	-	-	-	58,753
Total:	**39,736**	**33,692**	**-**	**-**	**-**	**-**	**-**	**-**	**73,428**

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.

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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 5 - Construction	**Council District:**	Council District 1
Start/End Date:	2019 - 2025	**Neighborhood District:**	Southwest
Total Project Cost:	$4,014	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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	992	78	-	-	-	-	-	-	1,070
Total:	**3,950**	**74**	**-**	**-**	**-**	**-**	**-**	**-**	**4,024**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2021 West Seattle Bridge Repair LTGO Bond Fund	1,500	-	-	-	-	-	-	-	1,500
Move Seattle Levy Fund	992	78	-	-	-	-	-	-	1,070
REET II Capital Fund	-	-	-	-	-	-	-	-	-
Transportation Fund	1,458	(4)	-	-	-	-	-	-	1,454
Total:	**3,950**	**74**	**-**	**-**	**-**	**-**	**-**	**-**	**4,024**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Sound Transit Funds	381	253	-	-	-	-	-	-	634
Total:	**381**	**253**	**-**	**-**	**-**	**-**	**-**	**-**	**634**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Fund	381	253	-	-	-	-	-	-	634
Total:	**381**	**253**	**-**	**-**	**-**	**-**	**-**	**-**	**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.

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

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 - 2026	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	11,293	(700)	-	-	-	-	-	-	10,593
Developer Mitigation	250	-	-	-	-	-	-	-	250
Drainage and Wastewater Rates	1,943	-	-	-	-	-	-	-	1,943
Federal Grant Funds	73,835	6,950	-	-	-	-	-	-	80,785
Interdepartmental Transfer	9	-	-	-	-	-	-	-	9
King County Funds	202	3,410	-	-	-	-	-	-	3,613
Miscellaneous Revenues	-	100	-	-	-	-	-	-	100
Partnership Funds	(39)	39	-	-	-	-	-	-	-
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	25,823	11,274	-	-	-	-	-	-	37,096
Transportation Sales Tax	2,004	-	-	-	-	-	-	-	2,004
Vehicle License Fees $60 & 0.1% Sales Tax	792	-	-	-	-	-	-	-	792
Vehicle Licensing Fees	1,450	723	-	-	-	-	-	-	2,173
Water Rates	10,600	-	-	-	-	-	-	-	10,600
Total:	**168,366**	**21,805**	**-**	**-**	**-**	**-**	**-**	**-**	**190,171**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Bridging The Gap Levy Fund	1,710	-	-	-	-	-	-	-	1,710
Move Seattle Levy Fund	25,417	11,274	-	-	-	-	-	-	36,690
REET II Capital Fund	150	-	-	-	-	-	-	-	150
Transportation Benefit District Fund	4,246	723	-	-	-	-	-	-	4,969
Transportation Fund	136,844	9,808	-	-	-	-	-	-	146,651
Total:	**168,366**	**21,805**	**-**	**-**	**-**	**-**	**-**	**-**	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	76	424	-	-	-	-	-	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:	**10,030**	**76**	**424**	**-**	**-**	**-**	**-**	**-**	**10,530**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	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	-	76	424	-	-	-	-	-	500
Total:	**10,030**	**76**	**424**	**-**	**-**	**-**	**-**	**-**	**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.

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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 - 2026	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax II	622	637	-	-	-	-	-	-	1,259
Total:	**622**	**637**	**-**	**-**	**-**	**-**	**-**	**-**	**1,259**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	-	-	-	-	-	-	-	-	-
REET II Capital Fund	622	637	-	-	-	-	-	-	1,259
Total:	**622**	**637**	**-**	**-**	**-**	**-**	**-**	**-**	**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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Miscellaneous, Unforeseen, and Emergencies

Project No:	MC-TR-C077	**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:**	Multiple

This program provides a financial reserve for work that cannot be anticipated during the annual CIP planning process. The reserve is used on a project-specific basis when emergencies are identified.

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Commercial Parking Tax	18	-	-	-	-	-	-	-	18
Federal Grant Funds	73	-	-	-	-	-	-	-	73
General Fund	305	-	-	-	-	-	-	-	305
Private Funding/Donations	224	-	-	-	-	-	-	-	224
Real Estate Excise Tax II	388	-	-	-	-	-	-	-	388
State Gas Taxes - City Street Fund	339	-	-	-	-	-	-	-	339
Street Vacations - SVF	1,128	-	-	-	-	-	-	-	1,128
Transportation Funding Package - Lid Lift	33	-	-	-	-	-	-	-	33
Total:	**2,508**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,508**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Bridging The Gap Levy Fund	33	-	-	-	-	-	-	-	33
General Fund	305	-	-	-	-	-	-	-	305
REET II Capital Fund	388	-	-	-	-	-	-	-	388
Transportation Fund	1,782	-	-	-	-	-	-	-	1,782
Total:	**2,508**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,508**

O&M Impacts: Responses to emergencies and unforeseen projects diverts resources from regular, day-to-day O&M operations.

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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 2 - Initiation, Project Definition, & Planning	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Federal Grant Funds	-	5,480	-	-	-	-	-	-	5,480
King County Funds	500	-	-	-	-	-	-	-	500
Sound Transit Funds	1,471	1,014	1,515	-	-	-	-	-	4,000
State Grant Funds	218	2,082	7,500	-	-	-	-	-	9,800
Transportation Sales Tax	-	3,907	-	-	-	-	-	-	3,907
Total:	**2,189**	**12,483**	**9,015**	**-**	**-**	**-**	**-**	**-**	**23,687**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Benefit District Fund	-	3,907	-	-	-	-	-	-	3,907
Transportation Fund	2,189	8,576	9,015	-	-	-	-	-	19,780
Total:	**2,189**	**12,483**	**9,015**	**-**	**-**	**-**	**-**	**-**	**23,687**

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 43rd Street Improvements

Project No:	MC-TR-C074	**BSL Code:**	BC-TR-19003
Project Type:	Discrete	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	NE 43rd ST
Current Project Stage:	Stage 6 - Closeout	**Council District:**	Council District 4
Start/End Date:	2017 - 2020	**Neighborhood District:**	Northeast
Total Project Cost:	$5,057	**Urban Village:**	University District

This project will implement streetscape and pedestrian improvements on NE 43rd Street between Brooklyn Ave NE and 15th Ave NE to improve access to the Link Light Rail station, which is scheduled to open in 2021. The project will transform the operation of NE 43rd St between Brooklyn Ave NE and University Way NE to one-way westbound transit-only travel and between University Way NE and 15th Ave NE to one-way westbound, all vehicle travel. The roadway will be optimized for pedestrians with a curb-less roadway section, widened sidewalks, pedestrian illumination, bio retention, and rain gardens. A protected bike lane will be provided for eastbound bike traffic and westbound bicycle traffic will share the travel lane with westbound traffic.

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Commercial Parking Tax	2,094	-	-	-	-	-	-	-	2,094
King County Funds	1,123	-	-	-	-	-	-	-	1,123
Real Estate Excise Tax II	1,532	-	-	-	-	-	-	-	1,532
Street Vacations - SVF	307	-	-	-	-	-	-	-	307
Total:	**5,057**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,057**
Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET II Capital Fund	1,532	-	-	-	-	-	-	-	1,532
Transportation Fund	3,525	-	-	-	-	-	-	-	3,525
Total:	**5,057**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,057**

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 3 - Design	**Council District:**	Council District 4
Start/End Date:	2023 - 2026	**Neighborhood District:**	
Total Project Cost:	$65	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	37	63	-	-	-	-	-	-	100
Transportation Move Seattle Levy - Lid Lift	22	-	-	-	-	-	-	-	22
Vehicle License Fees (2023)	-	-	-	-	-	-	-	-	-
Total:	**59**	**63**	**-**	**-**	**-**	**-**	**-**	**-**	**122**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	37	63	-	-	-	-	-	-	100
Move Seattle Levy Fund	22	-	-	-	-	-	-	-	22
Transportation Benefit District Fund	-	-	-	-	-	-	-	-	-
Total:	**59**	**63**	**-**	**-**	**-**	**-**	**-**	**-**	**122**

O&M Impacts:

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

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	325	2,191	985	-	-	-	-	3,500
Total:	**-**	**325**	**2,191**	**985**	**-**	**-**	**-**	**-**	**3,500**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Levy Fund	-	325	2,191	985	-	-	-	-	3,500
Total:	**-**	**325**	**2,191**	**985**	**-**	**-**	**-**	**-**	**3,500**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	2,430	2,356	2,479	2,504	2,529	2,554	5,855	20,707
City Light Fund Revenues	83	110	-	-	-	-	-	-	193
Commercial Parking Tax	-	2,800	-	-	-	-	-	-	2,800
Developer Mitigation	800	87	-	-	-	-	-	-	887
Drainage and Wastewater Rates	27	50	-	-	-	-	-	-	78
Federal Grant Funds	1,873	-	-	-	-	-	-	-	1,873
General Fund	130	134	-	-	-	-	-	-	265
Interdepartmental Transfer	-	(6)	-	-	-	-	-	-	(6)
Landscape Conservation & Local Infrastructure Program	166	108	-	-	-	-	-	-	274
Park and Recreation Fund	50	-	-	-	-	-	-	-	50
Real Estate Excise Tax II	3,584	(34)	-	-	-	-	-	-	3,550
School Camera Ticket Revenues	3,915	785	-	-	-	-	-	-	4,700
State Grant Funds	488	3,000	2,150	-	-	-	-	-	5,638
Transportation Move Seattle Levy - Lid Lift	22,221	319	-	-	-	-	-	-	22,540
Vehicle Licensing Fees	1,812	(47)	-	-	-	-	-	-	1,765
Water Rates	136	(129)	-	-	-	-	-	-	7
Total:	**35,286**	**9,608**	**4,506**	**2,479**	**2,504**	**2,529**	**2,554**	**5,855**	**65,322**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Automated Traffic Safety Camera Fund	3,915	785	-	-	-	-	-	-	4,700
Coronavirus Local Fiscal Recovery Fund	1,873	-	-	-	-	-	-	-	1,873
General Fund	130	134	-	-	-	-	-	-	265
Move Seattle Levy Fund	22,281	319	-	-	-	-	-	-	22,600
REET II Capital Fund	3,584	(34)	-	-	-	-	-	-	3,550
Transportation Benefit District Fund	1,747	(47)	-	-	-	-	-	-	1,700
Transportation Fund	1,756	6,020	2,150	-	-	-	-	-	9,927
Transportation Levy Fund	-	2,430	2,356	2,479	2,504	2,529	2,554	5,855	20,707
Total:	**35,286**	**9,608**	**4,506**	**2,479**	**2,504**	**2,529**	**2,554**	**5,855**	**65,322**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Commercial Parking Tax	39	15	-	-	-	-	-	-	54
Drainage and Wastewater Rates	63	137	-	-	-	-	-	-	200
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	21,016	2,544	-	-	-	-	-	-	23,560
Water Rates	-	109	-	-	-	-	-	-	109
Total:	**28,600**	**2,836**	**-**	**-**	**-**	**-**	**-**	**-**	**31,436**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Bridging The Gap Levy Fund	5,836	-	-	-	-	-	-	-	5,836
Move Seattle Levy Fund	21,016	2,544	-	-	-	-	-	-	23,560
REET II Capital Fund	530	-	-	-	-	-	-	-	530
Transportation Fund	1,218	292	-	-	-	-	-	-	1,510
Total:	**28,600**	**2,836**	**-**	**-**	**-**	**-**	**-**	**-**	**31,436**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Commercial Parking Tax	1,531	(12)	-	-	-	-	-	-	1,519
Federal Grant Funds	687	-	-	-	-	-	-	-	687
General Fund	2,288	-	-	-	-	-	-	-	2,288
Interdepartmental Transfer	50	-	-	-	-	-	-	-	50
Partnership Funds	6	-	-	-	-	-	-	-	6
Real Estate Excise Tax I	1,806	1	-	-	-	-	-	-	1,807
Real Estate Excise Tax II	23,464	-	-	-	-	-	-	-	23,464
State Gas Taxes - City Street Fund	3,659	2	-	-	-	-	-	-	3,661
State Grant Funds	176	-	-	-	-	-	-	-	176
Street Vacations - SVF	382	155	-	-	-	-	-	-	537
Transportation Funding Package - Lid Lift	10,479	-	-	-	-	-	-	-	10,479
Vehicle Licensing Fees	100	-	-	-	-	-	-	-	100
Total:	**44,628**	**146**	**-**	**-**	**-**	**-**	**-**	**-**	**44,775**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Bridging The Gap Levy Fund	10,479	-	-	-	-	-	-	-	10,479
General Fund	2,288	-	-	-	-	-	-	-	2,288
REET I Capital Fund	1,806	1	-	-	-	-	-	-	1,807
REET II Capital Fund	23,411	-	-	-	-	-	-	-	23,411
Transportation Benefit District Fund	100	-	-	-	-	-	-	-	100
Transportation Fund	6,545	145	-	-	-	-	-	-	6,689
Total:	**44,628**	**146**	**-**	**-**	**-**	**-**	**-**	**-**	**44,775**

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 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Commercial Parking Tax	224	5	-	-	-	-	-	-	229
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	240	109	-	-	-	-	-	-	349
Real Estate Excise Tax II	2,227	152	-	-	-	-	-	-	2,379
Rubble Yard Proceeds	579	-	-	-	-	-	-	-	579
State Gas Taxes - City Street Fund	4,392	-	-	-	-	-	-	-	4,392
Transportation Move Seattle Levy - Lid Lift	1	(1)	-	-	-	-	-	-	-
Transportation Network Company Revenue	106	-	-	-	-	-	-	-	107
Vehicle Licensing Fees	3,158	175	149	158	164	169	175	180	4,328
Total:	**11,608**	**459**	**149**	**158**	**164**	**169**	**175**	**180**	**13,063**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	490	-	-	-	-	-	-	-	491
Move Seattle Levy Fund	1	(1)	-	-	-	-	-	-	-
REET I Capital Fund	240	109	-	-	-	-	-	-	349
REET II Capital Fund	2,227	152	-	-	-	-	-	-	2,379
Transportation Benefit District Fund	3,158	175	149	158	164	169	175	180	4,328
Transportation Fund	5,492	24	-	-	-	-	-	-	5,516
Total:	**11,608**	**459**	**149**	**158**	**164**	**169**	**175**	**180**	**13,063**

O&M Impacts: Not applicable - does not create new assets.

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	21,047	21,032	21,470	21,685	14,000	5,000	6,541	110,774
City Light Fund Revenues	213	(72)	-	-	-	-	-	-	141
Commercial Parking Tax	1,741	(267)	-	-	-	-	-	-	1,474
Developer Mitigation	776	-	-	-	-	-	-	-	776
Drainage and Wastewater Rates	1,278	1,417	-	-	-	-	-	-	2,695
Federal Grant Funds	2,559	3,863	2,000	-	-	-	-	-	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	146	53	-	-	-	-	-	-	199
Partnership Funds	(131)	131	-	-	-	-	-	-	-
Real Estate Excise Tax I	1,937	588	-	-	-	-	-	-	2,525
Real Estate Excise Tax II	6,656	186	-	-	-	-	-	-	6,843
School Camera Ticket Revenues	22,929	1,420	-	-	-	-	-	-	24,349
Solid Waste Rates	1,133	182	-	-	-	-	-	-	1,315
State Gas Taxes - City Street Fund	73	-	-	-	-	-	-	-	73
State Grant Funds	3,409	612	-	-	-	-	-	-	4,021
Traffic Enforcement Camera Revenue	5,329	-	-	-	-	-	-	-	5,329
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	40,564	54	-	-	-	-	-	-	40,618
Vehicle Licensing Fees	1,255	(32)	-	-	-	-	-	-	1,223
Water Rates	197	(197)	-	-	-	-	-	-	-
Total:	**92,160**	**29,016**	**23,032**	**21,470**	**21,685**	**14,000**	**5,000**	**6,541**	**212,904**

** 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Automated Traffic Safety Camera Fund	28,177	1,501	-	-	-	-	-	-	29,678
General Fund	775	-	-	-	-	-	-	-	775
Move Seattle Levy Fund	40,564	54	-	-	-	-	-	-	40,618
REET I Capital Fund	1,937	588	-	-	-	-	-	-	2,525
REET II Capital Fund	6,656	186	-	-	-	-	-	-	6,843
Transportation Benefit District Fund	1,224	(1)	-	-	-	-	-	-	1,223
Transportation Fund	12,827	5,640	2,000	-	-	-	-	-	20,468
Transportation Levy Fund	-	21,047	21,032	21,470	21,685	14,000	5,000	6,541	110,774
Total:	**92,160**	**29,016**	**23,032**	**21,470**	**21,685**	**14,000**	**5,000**	**6,541**	**212,904**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	2,364	2,332	2,412	2,436	2,460	2,485	5,695	20,184
City Light Fund Revenues	-	103	-	-	-	-	-	-	103
Commercial Parking Tax	801	1,141	404	428	450	450	450	464	4,589
Developer Mitigation	1,436	(492)	-	-	-	-	-	-	945
Traffic Enforcement Camera Revenue	1,494	-	-	-	-	-	-	-	1,494
Transportation Funding Package - Lid Lift	117	-	-	-	-	-	-	-	117
Transportation Move Seattle Levy - Lid Lift	3,542	228	-	-	-	-	-	-	3,770
Total:	**7,391**	**3,344**	**2,736**	**2,840**	**2,886**	**2,910**	**2,935**	**6,159**	**31,202**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Bridging The Gap Levy Fund	117	-	-	-	-	-	-	-	117
Move Seattle Levy Fund	3,486	228	-	-	-	-	-	-	3,715
Transportation Fund	3,788	752	404	428	450	450	450	464	7,186
Transportation Levy Fund	-	2,364	2,332	2,412	2,436	2,460	2,485	5,695	20,184
Total:	**7,391**	**3,344**	**2,736**	**2,840**	**2,886**	**2,910**	**2,935**	**6,159**	**31,202**

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.

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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	1,986	1,976	2,026	2,046	2,066	2,087	4,784	16,970
Commercial Parking Tax	1,580	463	472	496	513	531	550	567	5,172
CRS Misc Revenues	9	9	-	-	-	-	-	-	18
Developer Mitigation	565	343	-	-	-	-	-	-	909
Federal Grant Funds	3,867	5,305	-	-	-	-	-	-	9,172
Interdepartmental Transfer	-	(225)	-	-	-	-	-	-	(225)
Landscape Conservation & Local Infrastructure Program	-	-	-	-	-	-	-	-	-
Multimodal Funds	400	-	-	-	-	-	-	-	400
Partnership Funds	-	607	-	-	-	-	-	-	607
Real Estate Excise Tax II	4,445	-	-	-	-	-	-	-	4,445
State Gas Taxes - City Street Fund	247	53	-	-	-	-	-	-	299
State Grant Funds	388	-	-	-	-	-	-	-	388
Street Vacations - CRSU	528	3	-	-	-	-	-	-	531
Transportation Funding Package - Lid Lift	2,979	-	-	-	-	-	-	-	2,979
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	13,200	4,665	-	-	-	-	-	-	17,865
User Fees	1,500	-	-	-	-	-	-	-	1,500
UW Funds	-	125	-	-	-	-	-	-	125
Total:	**29,707**	**13,334**	**2,447**	**2,522**	**2,559**	**2,597**	**2,637**	**5,351**	**61,154**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Bridging The Gap Levy Fund	2,979	-	-	-	-	-	-	-	2,979
Move Seattle Levy Fund	12,975	4,665	-	-	-	-	-	-	17,640
REET II Capital Fund	4,445	-	-	-	-	-	-	-	4,445
Transportation Fund	8,771	6,672	472	496	513	531	550	567	18,571
Transportation Levy Fund	-	1,986	1,976	2,026	2,046	2,066	2,087	4,784	16,970
Unrestricted Cumulative Reserve Fund	537	12	-	-	-	-	-	-	549
Total:	**29,707**	**13,334**	**2,447**	**2,522**	**2,559**	**2,597**	**2,637**	**5,351**	**61,154**

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

** 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.

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Commercial Parking Tax	837	-	-	-	-	-	-	-	838
Drainage and Wastewater Rates	60	-	-	-	-	-	-	-	60
Real Estate Excise Tax I	764	-	-	-	-	-	-	-	764
Real Estate Excise Tax II	10,281	1,144	1,088	1,132	1,275	1,833	1,366	1,407	19,526
State Gas Taxes - City Street Fund	2,810	628	573	594	615	637	659	679	7,195
Street Vacations - CRSU	500	-	-	-	-	-	-	-	500
Street Vacations - SVF	621	474	-	-	-	-	-	-	1,095
Transportation Move Seattle Levy - Lid Lift	-	-	-	-	-	-	-	-	-
Vehicle Licensing Fees	1,229	194	194	201	208	215	223	230	2,694
Total:	**17,103**	**2,440**	**1,854**	**1,927**	**2,098**	**2,685**	**2,248**	**2,316**	**32,671**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Move Seattle Levy Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	764	-	-	-	-	-	-	-	764
REET II Capital Fund	10,281	1,144	1,088	1,132	1,275	1,833	1,366	1,407	19,526
Transportation Benefit District Fund	1,229	194	194	201	208	215	223	230	2,694
Transportation Fund	4,328	1,102	573	594	615	637	659	679	9,187
Unrestricted Cumulative Reserve Fund	500	-	-	-	-	-	-	-	500
Total:	**17,103**	**2,440**	**1,854**	**1,927**	**2,098**	**2,685**	**2,248**	**2,316**	**32,671**

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

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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Arena Transportation Funds	3,843	739	1,026	1,026	1,026	1,026	1,026	1,056	10,766
Developer Mitigation	-	2,286	-	-	-	-	-	-	2,286
Port of Seattle Funds	1,668	792	-	-	-	-	-	-	2,460
Street Vacations - SVF	1,997	(25)	-	-	-	-	-	-	1,972
Total:	**7,507**	**3,792**	**1,026**	**1,026**	**1,026**	**1,026**	**1,026**	**1,056**	**17,484**
Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Fund	7,507	3,792	1,026	1,026	1,026	1,026	1,026	1,056	17,484
Total:	**7,507**	**3,792**	**1,026**	**1,026**	**1,026**	**1,026**	**1,026**	**1,056**	**17,484**

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*

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 - 2025	**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	2025 Revised	2026	2027	2028	2029	2030	2031	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	3,001	(1)	-	-	-	-	-	-	3,000
Sound Transit Funds	4,393	-	-	-	-	-	-	-	4,393
State Grant Funds	10,000	-	-	-	-	-	-	-	10,000
Street Use Fees	27	(1)	-	-	-	-	-	-	26
Street Vacations - SVF	954	-	-	-	-	-	-	-	954
Transportation Funding Package - Lid Lift	200	-	-	-	-	-	-	-	200
Transportation Move Seattle Levy - Lid Lift	25,934	787	-	-	-	-	-	-	26,721
Use of Fund Balance	(37)	-	-	-	-	-	-	-	(37)
User Fees	3,870	-	-	-	-	-	-	-	3,870
Total:	**55,571**	**785**	**-**	**-**	**-**	**-**	**-**	**-**	**56,356**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2017 Multipurpose LTGO Bond Fund	2,580	-	-	-	-	-	-	-	2,580
Bridging The Gap Levy Fund	200	-	-	-	-	-	-	-	200
Move Seattle Levy Fund	25,906	787	-	-	-	-	-	-	26,693
REET I Capital Fund	3,001	(1)	-	-	-	-	-	-	3,000
Transportation Fund	23,884	(1)	-	-	-	-	-	-	23,884
Total:	**55,571**	**785**	**-**	**-**	**-**	**-**	**-**	**-**	**56,356**

O&M Impacts: This new asset will require additional O&M support.

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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
LTGO Bond Proceeds	2,730	1,172	-	-	-	-	-	-	3,903
Total:	**2,730**	**1,172**	**-**	**-**	**-**	**-**	**-**	**-**	**3,903**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2018 Multipurpose LTGO Bond Fund	2,000	-	-	-	-	-	-	-	2,000
2021 West Seattle Bridge Repair LTGO Bond Fund	730	1,172	-	-	-	-	-	-	1,903
Total:	**2,730**	**1,172**	**-**	**-**	**-**	**-**	**-**	**-**	**3,903**

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).

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

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Interfund Loan - Waterfront LID Fund	4,053	-	-	-	-	-	-	-	4,053
Local Improvement District Funding	77,528	13,373	-	-	-	-	-	-	90,901
LTGO Bond Proceeds	22,793	3,000	-	-	-	-	-	-	25,793
Partnership Funds	187	40	-	-	-	-	-	-	227
Private Funding/Donations	39,314	20,491	-	-	-	-	-	-	59,805
Real Estate Excise Tax II	2,426	2,587	-	-	-	-	-	-	5,013
Street Use Fees	(1,636)	1,796	-	-	-	-	-	-	160
Street Vacations - SVF	8,344	1,656	-	-	-	-	-	-	10,000
User Fees	3,693	102	-	-	-	-	-	-	3,795
Total:	**156,701**	**43,045**	**-**	**-**	**-**	**-**	**-**	**-**	**199,746**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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	-	3,000	-	-	-	-	-	-	3,000
Central Waterfront Improvement Fund	54,363	22,146	-	-	-	-	-	-	76,508
REET II Capital Fund	2,426	2,587	-	-	-	-	-	-	5,013
Transportation Fund	2,244	1,937	-	-	-	-	-	-	4,181
Waterfront LID #6751	74,876	13,375	-	-	-	-	-	-	88,251
Total:	**156,701**	**43,045**	**-**	**-**	**-**	**-**	**-**	**-**	**199,746**

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.

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

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Partnership - WSDOT	-	799	-	-	-	-	-	-	799
Total:	**-**	**799**	**-**	**-**	**-**	**-**	**-**	**-**	**799**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Fund	-	799	-	-	-	-	-	-	799
Total:	**-**	**799**	**-**	**-**	**-**	**-**	**-**	**-**	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	9,757	9,723	9,954	10,053	6,054	14,355	7,750	67,646
City Light Fund Revenues	322	377	-	-	-	-	-	-	700
Commercial Parking Tax	1,517	(355)	-	-	-	-	-	-	1,162
Developer Mitigation	6	(6)	-	-	-	-	-	-	-
Drainage and Wastewater Rates	384	254	-	-	-	-	-	-	638
Federal Grant Funds	15,289	16,607	409	-	-	-	-	-	32,305
General Fund	1,890	50	-	-	-	-	-	-	1,940
Interdepartmental Transfer	-	185	-	-	-	-	-	-	185
King County Funds	20	80	-	-	-	-	-	-	100
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Public Benefit Payment	12,017	3,983	-	-	-	-	-	-	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	582	496	-	-	-	-	-	-	1,079
Street Use Fees	-	(9)	-	-	-	-	-	-	(9)
Street Vacations - SVF	2,914	1,221	-	-	-	-	-	-	4,136
Transportation Funding Package - Lid Lift	23,944	-	-	-	-	-	-	-	23,944
Transportation Move Seattle Levy - Lid Lift	46,560	6,738	-	-	-	-	-	-	53,298
User Fees	1,640	(135)	-	-	-	-	-	-	1,505
Vehicle Licensing Fees	9,290	896	-	-	-	-	-	-	10,186
Water Rates	32	(8)	-	-	-	-	-	-	25
Total:	**123,422**	**39,696**	**10,132**	**9,954**	**10,053**	**6,054**	**14,355**	**7,750**	**221,415**

** 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Automated Traffic Safety Camera Fund	-	-	-	-	-	-	-	-	-
Bridging The Gap Levy Fund	23,944	-	-	-	-	-	-	-	23,944
General Fund	1,890	50	-	-	-	-	-	-	1,940
Move Seattle Levy Fund	46,745	6,738	-	-	-	-	-	-	53,483
REET I Capital Fund	400	-	-	-	-	-	-	-	400
REET II Capital Fund	444	-	-	-	-	-	-	-	444
Transportation Benefit District Fund	9,291	895	-	-	-	-	-	-	10,186
Transportation Fund	40,707	22,255	409	-	-	-	-	-	63,371
Transportation Levy Fund	-	9,757	9,723	9,954	10,053	6,054	14,355	7,750	67,646
Total:	**123,422**	**39,696**	**10,132**	**9,954**	**10,053**	**6,054**	**14,355**	**7,750**	**221,415**

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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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 - 2025	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Sound Transit Funds	441	1,859	-	-	-	-	-	-	2,300
Total:	**441**	**1,859**	**-**	**-**	**-**	**-**	**-**	**-**	**2,300**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Fund	441	1,859	-	-	-	-	-	-	2,300
Total:	**441**	**1,859**	**-**	**-**	**-**	**-**	**-**	**-**	**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.

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

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 - 2027	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	8	-	-	-	-	-	-	8
City Light Fund Revenues	1,065	3,988	-	-	-	-	-	-	5,054
Commercial Parking Tax	700	-	-	-	-	-	-	-	700
Drainage and Wastewater Rates	86	357	-	-	-	-	-	-	444
Federal Grant Funds	13,150	33,930	18,201	8,472	-	-	-	-	73,754
Partnership Funds	2,105	811	-	-	-	-	-	-	2,916
Real Estate Excise Tax II	350	-	-	-	-	-	-	-	350
State Grant Funds	4,796	1,204	-	-	-	-	-	-	6,000
Street Vacations - CRSU	650	-	-	-	-	-	-	-	650
Transportation Move Seattle Levy - Lid Lift	10,929	17,011	5,590	3,834	-	-	-	-	37,364
Transportation Sales Tax	3,500	1,943	-	-	-	-	-	-	5,443
UW Funds	53	-	3,292	-	3,650	-	-	-	6,995
Water Rates	2,266	18,768	339	-	-	-	-	-	21,373
Total:	**39,652**	**78,020**	**27,422**	**12,306**	**3,650**	**-**	**-**	**-**	**161,049**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Move Seattle Levy Fund	10,940	17,011	5,590	3,834	-	-	-	-	37,375
REET II Capital Fund	350	-	-	-	-	-	-	-	350
Transportation Benefit District Fund	3,500	1,943	-	-	-	-	-	-	5,443
Transportation Fund	24,211	59,059	21,832	8,472	3,650	-	-	-	117,224
Transportation Levy Fund	-	8	-	-	-	-	-	-	8
Unrestricted Cumulative Reserve Fund	650	-	-	-	-	-	-	-	650
Total:	**39,652**	**78,020**	**27,422**	**12,306**	**3,650**	**-**	**-**	**-**	**161,049**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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	4,898	223	212	217	223	223	223	229	6,447
State Gas Taxes - City Street Fund	481	-	-	-	-	-	-	-	481
Transportation Move Seattle Levy - Lid Lift	-	-	-	-	-	-	-	-	-
Total:	**8,862**	**223**	**212**	**217**	**223**	**223**	**223**	**229**	**10,411**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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	4,898	223	212	217	223	223	223	229	6,447
Transportation Bond Fund	130	-	-	-	-	-	-	-	130
Transportation Fund	1,269	-	-	-	-	-	-	-	1,269
Total:	**8,862**	**223**	**212**	**217**	**223**	**223**	**223**	**229**	**10,411**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Commercial Parking Tax	584	1,066	-	-	-	-	-	-	1,650
King County Funds	-	2,135	-	-	-	-	-	-	2,135
Partnership - WSDOT	8	291	-	-	-	-	-	-	300
Total:	**592**	**3,492**	**-**	**-**	**-**	**-**	**-**	**-**	**4,085**
Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Fund	592	3,492	-	-	-	-	-	-	4,085
Total:	**592**	**3,492**	**-**	**-**	**-**	**-**	**-**	**-**	**4,085**

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 - 2026	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	-	1,306	-	-	-	-	-	-	1,306
Federal Grant Funds	4,154	746	-	-	-	-	-	-	4,900
Interdepartmental Transfer	-	(17)	-	-	-	-	-	-	(17)
King County Funds	942	2,458	-	-	-	-	-	-	3,400
Partnership Funds	(423)	423	-	-	-	-	-	-	-
State Grant Funds	3,665	5,769	-	-	-	-	-	-	9,434
Transportation Move Seattle Levy - Lid Lift	4,846	2,903	-	-	-	-	-	-	7,748
Vehicle License Fees $60 & 0.1% Sales Tax	500	-	-	-	-	-	-	-	500
Water Rates	155	385	-	-	-	-	-	-	541
Total:	**13,840**	**13,973**	**-**	**-**	**-**	**-**	**-**	**-**	**27,813**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Move Seattle Levy Fund	4,829	2,903	-	-	-	-	-	-	7,732
Transportation Benefit District Fund	500	-	-	-	-	-	-	-	500
Transportation Fund	8,511	11,070	-	-	-	-	-	-	19,581
Total:	**13,840**	**13,973**	**-**	**-**	**-**	**-**	**-**	**-**	**27,813**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	1,159	38	-	-	-	-	-	-	1,196
Commercial Parking Tax	50	-	-	-	-	-	-	-	50
Drainage and Wastewater Rates	39	-	-	-	-	-	-	-	39
King County Funds	3,570	338	-	-	-	-	-	-	3,908
Real Estate Excise Tax I	13	88	-	-	-	-	-	-	101
Real Estate Excise Tax II	(4)	4	-	-	-	-	-	-	-
State Grant Funds	6,000	-	-	-	-	-	-	-	6,000
Transportation Move Seattle Levy - Lid Lift	7,874	829	-	-	-	-	-	-	8,704
Water Rates	512	(10)	-	-	-	-	-	-	501
Total:	**19,213**	**1,287**	**-**	**-**	**-**	**-**	**-**	**-**	**20,499**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Move Seattle Levy Fund	7,874	829	-	-	-	-	-	-	8,704
REET I Capital Fund	13	88	-	-	-	-	-	-	101
REET II Capital Fund	(4)	4	-	-	-	-	-	-	-
Transportation Fund	11,329	365	-	-	-	-	-	-	11,695
Total:	**19,213**	**1,287**	**-**	**-**	**-**	**-**	**-**	**-**	**20,499**

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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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Federal Grant Funds	1,456	197	-	-	-	-	-	-	1,653
Transportation Move Seattle Levy - Lid Lift	985	-	-	-	-	-	-	-	985
Total:	**2,441**	**197**	**-**	**-**	**-**	**-**	**-**	**-**	**2,638**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Move Seattle Levy Fund	985	-	-	-	-	-	-	-	985
Transportation Fund	1,456	197	-	-	-	-	-	-	1,653
Total:	**2,441**	**197**	**-**	**-**	**-**	**-**	**-**	**-**	**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.

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

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 - 2024	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	92	(5)	-	-	-	-	-	-	88
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	6,857	5	-	-	-	-	-	-	6,862
Total:	**7,923**	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**7,923**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Move Seattle Levy Fund	6,857	5	-	-	-	-	-	-	6,862
REET I Capital Fund	943	-	-	-	-	-	-	-	943
REET II Capital Fund	11	-	-	-	-	-	-	-	11
Transportation Fund	112	(4)	-	-	-	-	-	-	108
Total:	**7,923**	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**7,923**

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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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Federal Grant Funds	10	10,444	12,000	3,200	-	-	-	-	25,654
Real Estate Excise Tax II	-	11	-	-	-	-	-	-	11
Vehicle License Fees (2023)	41	3,965	2,045	431	-	-	-	-	6,482
Total:	**51**	**14,420**	**14,045**	**3,631**	**-**	**-**	**-**	**-**	**32,147**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET II Capital Fund	-	11	-	-	-	-	-	-	11
Transportation Benefit District Fund	41	3,965	2,045	431	-	-	-	-	6,482
Transportation Fund	10	10,444	12,000	3,200	-	-	-	-	25,654
Total:	**51**	**14,420**	**14,045**	**3,631**	**-**	**-**	**-**	**-**	**32,147**

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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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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
20% Red Light Camera Revenue	-	8	-	-	-	-	-	-	8
2024 Transportation Levy	-	1,635	1,638	1,668	1,685	1,702	1,719	3,940	13,986
Drainage and Wastewater Rates	25	35	-	-	-	-	-	-	59
Federal Grant Funds	2,918	-	-	-	-	-	-	-	2,918
General Fund	1,272	678	-	-	-	1,398	1,545	1,591	6,484
Interdepartmental Transfer	47	10	-	-	-	-	-	-	57
King County Funds	56	-	-	-	-	-	-	-	56
Partnership Funds	8	10	-	-	-	-	-	-	18
Real Estate Excise Tax I	-	-	1,267	(188)	-	-	-	-	1,079
Real Estate Excise Tax II	5,075	15	-	-	-	-	-	-	5,090
School Camera Ticket Revenues	27,403	7,008	2,469	5,298	5,147	2,992	2,998	3,089	56,405
State Gas Taxes - Arterial City Street Fund	-	1,042	-	-	-	-	-	-	1,042
State Grant Funds	281	-	-	-	-	-	-	-	281
Transportation Funding Package - Lid Lift	3,690	-	-	-	-	-	-	-	3,690
Transportation Move Seattle Levy - Lid Lift	4,935	-	-	-	-	-	-	-	4,935
User Fees	1,909	-	-	-	-	-	-	-	1,909
Total:	**47,619**	**10,442**	**5,374**	**6,778**	**6,832**	**6,092**	**6,262**	**8,619**	**98,020**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Automated Traffic Safety Camera Fund	27,417	7,002	2,469	5,298	5,147	2,992	2,998	3,089	56,413
Bridging The Gap Levy Fund	3,690	-	-	-	-	-	-	-	3,690
General Fund	1,272	678	-	-	-	1,398	1,545	1,591	6,484
Move Seattle Levy Fund	4,935	-	-	-	-	-	-	-	4,935
REET I Capital Fund	-	1,042	1,267	(188)	-	-	-	-	2,122
REET II Capital Fund	5,075	15	-	-	-	-	-	-	5,090
Transportation Fund	5,230	69	-	-	-	-	-	-	5,299
Transportation Levy Fund	-	1,635	1,638	1,668	1,685	1,702	1,719	3,940	13,986
Total:	**47,619**	**10,442**	**5,374**	**6,778**	**6,832**	**6,092**	**6,262**	**8,619**	**98,020**

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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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
	(67)	-	-	-	-	-	-	-	(67)
Vehicle License Fees $60 & 0.1% Sales Tax	5,510	649	-	-	-	-	-	-	6,159
Vehicle Licensing Fees	2	-	-	-	-	-	-	-	2
Total:	**5,445**	**649**	**-**	**-**	**-**	**-**	**-**	**-**	**6,094**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Benefit District Fund	5,445	649	-	-	-	-	-	-	6,094
Total:	**5,445**	**649**	**-**	**-**	**-**	**-**	**-**	**-**	**6,094**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	196	439	-	-	-	-	-	-	635
Drainage and Wastewater Rates	9	4	-	-	-	-	-	-	13
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
King County Funds	-	1,000	-	-	-	-	-	-	1,000
Partnership Funds	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	21,138	14,654	3,288	11,000	-	-	-	-	50,080
Vehicle Licensing Fees	(5)	5	-	-	-	-	-	-	-
Total:	**21,338**	**16,103**	**3,288**	**11,000**	**-**	**-**	**-**	**-**	**51,728**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Benefit District Fund	21,132	14,659	3,288	11,000	-	-	-	-	50,080
Transportation Fund	205	1,443	-	-	-	-	-	-	1,649
Total:	**21,338**	**16,103**	**3,288**	**11,000**	**-**	**-**	**-**	**-**	**51,728**

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.

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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Commercial Parking Tax	1,147	218	306	314	407	407	407	419	3,625
Real Estate Excise Tax II	1,114	-	-	-	-	-	-	-	1,114
Street Vacations - SVF	36	-	-	-	-	-	-	-	36
Total:	**2,297**	**219**	**306**	**314**	**407**	**407**	**407**	**419**	**4,776**
Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET II Capital Fund	1,114	-	-	-	-	-	-	-	1,114
Transportation Fund	1,183	218	306	314	407	407	407	419	3,662
Total:	**2,297**	**219**	**306**	**314**	**407**	**407**	**407**	**419**	**4,776**

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

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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	500	2,500	2,000	-	-	-	-	5,000
Total:	**-**	**500**	**2,500**	**2,000**	**-**	**-**	**-**	**-**	**5,000**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Levy Fund	-	500	2,500	2,000	-	-	-	-	5,000
Total:	**-**	**500**	**2,500**	**2,000**	**-**	**-**	**-**	**-**	**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*

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 2 - Initiation, Project Definition, & Planning	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	850	750	750	750	3,500	5,500	2,900	15,000
Total:	**-**	**850**	**750**	**750**	**750**	**3,500**	**5,500**	**2,900**	**15,000**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	850	750	750	750	3,500	5,500	2,900	15,000
Total:	**-**	**850**	**750**	**750**	**750**	**3,500**	**5,500**	**2,900**	**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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	1,800	1,600	1,600	-	-	-	-	5,000
Total:	**-**	**1,800**	**1,600**	**1,600**	**-**	**-**	**-**	**-**	**5,000**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Levy Fund	-	1,800	1,600	1,600	-	-	-	-	5,000
Total:	**-**	**1,800**	**1,600**	**1,600**	**-**	**-**	**-**	**-**	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Shoreline Street End Fees	4,711	2,450	790	804	989	989	989	1,019	12,742
Total:	**4,711**	**2,450**	**790**	**804**	**989**	**989**	**989**	**1,019**	**12,742**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Fund	4,711	2,450	790	804	989	989	989	1,019	12,742
Total:	**4,711**	**2,450**	**790**	**804**	**989**	**989**	**989**	**1,019**	**12,742**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	4,186	4,224	4,270	4,312	4,356	4,399	8,250	33,997
Commercial Parking Tax	-	1,751	950	1,014	1,942	2,010	2,080	2,142	11,890
Partnership Funds	16	(16)	-	-	-	-	-	-	-
Private Funding/Donations	8	(4)	-	-	-	-	-	-	4
Real Estate Excise Tax I	151	49	-	-	-	-	-	-	200
Real Estate Excise Tax II	9,312	1,384	1,910	1,912	2,100	2,100	2,100	2,163	22,981
School Camera Ticket Revenues	1,999	1	-	-	-	-	-	-	2,000
State Gas Taxes - City Street Fund	41	27	-	-	-	-	-	-	68
Transportation Funding Package - Lid Lift	990	-	-	-	-	-	-	-	990
Transportation Move Seattle Levy - Lid Lift	23,022	95	-	-	-	-	-	-	23,117
Vehicle License Fees (2021)	2,576	1,020	1,182	1,225	1,268	1,312	1,358	1,399	11,340
Vehicle Licensing Fees	1,517	-	800	800	-	-	-	-	3,117
Total:	**39,632**	**8,493**	**9,066**	**9,221**	**9,622**	**9,778**	**9,937**	**13,954**	**109,703**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Automated Traffic Safety Camera Fund	1,999	1	-	-	-	-	-	-	2,000
Bridging The Gap Levy Fund	990	-	-	-	-	-	-	-	990
Move Seattle Levy Fund	23,022	95	-	-	-	-	-	-	23,117
REET I Capital Fund	151	49	-	-	-	-	-	-	200
REET II Capital Fund	9,312	1,384	1,910	1,912	2,100	2,100	2,100	2,163	22,981
Transportation Benefit District Fund	4,093	1,020	1,982	2,025	1,268	1,312	1,358	1,399	14,457
Transportation Fund	65	1,758	950	1,014	1,942	2,010	2,080	2,142	11,961
Transportation Levy Fund	-	4,186	4,224	4,270	4,312	4,356	4,399	8,250	33,997
Total:	**39,632**	**8,493**	**9,066**	**9,221**	**9,622**	**9,778**	**9,937**	**13,954**	**109,703**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	1,753	1,710	1,788	1,806	1,824	1,842	4,222	14,944
Commercial Parking Tax	2,892	1,443	808	1,833	2,598	3,388	4,207	4,333	21,502
Developer Mitigation	608	104	-	-	-	-	-	-	712
General Fund	(2)	2	-	-	-	-	-	-	-
Real Estate Excise Tax II	1,013	-	-	-	-	-	-	-	1,013
Transportation Move Seattle Levy - Lid Lift	10,504	600	-	-	-	-	-	-	11,105
Vehicle License Fees $60 & 0.1% Sales Tax	380	270	-	-	-	-	-	-	650
Total:	**15,395**	**4,172**	**2,517**	**3,621**	**4,404**	**5,212**	**6,049**	**8,555**	**49,925**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	(2)	2	-	-	-	-	-	-	-
Move Seattle Levy Fund	10,504	600	-	-	-	-	-	-	11,105
REET II Capital Fund	1,013	-	-	-	-	-	-	-	1,013
Transportation Benefit District Fund	380	270	-	-	-	-	-	-	650
Transportation Fund	3,500	1,547	808	1,833	2,598	3,388	4,207	4,333	22,213
Transportation Levy Fund	-	1,753	1,710	1,788	1,806	1,824	1,842	4,222	14,944
Total:	**15,395**	**4,172**	**2,517**	**3,621**	**4,404**	**5,212**	**6,049**	**8,555**	**49,925**

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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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 5 - Construction	**Council District:**	Multiple
Start/End Date:	2011 - 2026	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Port of Seattle Funds	49	-	-	-	-	-	-	-	49
Sound Transit Funds	652	292	-	-	-	-	-	-	944
Total:	**701**	**292**	**-**	**-**	**-**	**-**	**-**	**-**	**993**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Fund	701	292	-	-	-	-	-	-	993
Total:	**701**	**292**	**-**	**-**	**-**	**-**	**-**	**-**	**993**

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.

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	1,000	300	2,500	5,000	9,000	5,000	11,200	34,000
Commercial Parking Tax	652	48	-	-	-	-	-	-	699
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	3,713	494	671	(759)	1,900	-	-	-	6,019
Sound Transit Funds	4,683	6,688	3,575	3,715	3,900	3,900	3,900	4,017	34,377
Street Use Fees	1,759	2,384	1,512	1,897	-	-	-	-	7,551
Street Vacations - SVF	1,213	30	-	-	-	-	-	-	1,243
Transportation Sales Tax	-	-	5,205	-	-	-	-	-	5,205
User Fees	2,454	-	-	-	-	-	-	-	2,454
Vehicle Licensing Fees	4,968	3,203	3,840	3,859	3,224	3,224	3,224	3,321	28,864
Water Rates	-	-	609	-	-	-	-	-	609
Total:	**19,812**	**19,311**	**17,269**	**11,212**	**14,024**	**16,124**	**12,124**	**18,538**	**128,415**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	51	-	-	-	-	-	-	-	51
Payroll Expense Tax	-	-	1,558	-	-	-	-	-	1,558
REET II Capital Fund	3,713	494	671	(759)	1,900	-	-	-	6,019
Transportation Benefit District Fund	4,968	3,203	9,045	3,859	3,224	3,224	3,224	3,321	34,069
Transportation Fund	11,079	14,614	5,696	5,612	3,900	3,900	3,900	4,017	52,718
Transportation Levy Fund	-	1,000	300	2,500	5,000	9,000	5,000	11,200	34,000
Total:	**19,812**	**19,311**	**17,269**	**11,212**	**14,024**	**16,124**	**12,124**	**18,538**	**128,415**

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.

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

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 - 2026	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Port of Seattle Funds	273	-	-	-	-	-	-	-	273
Sound Transit Funds	1,538	294	-	-	-	-	-	-	1,832
Total:	**1,811**	**294**	**-**	**-**	**-**	**-**	**-**	**-**	**2,105**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Fund	1,811	294	-	-	-	-	-	-	2,105
Total:	**1,811**	**294**	**-**	**-**	**-**	**-**	**-**	**-**	**2,105**

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.

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

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 5 - Construction	**Council District:**	Council District 5
Start/End Date:	2016 - 2025	**Neighborhood District:**	Northwest
Total Project Cost:	$8,834	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Federal Grant Funds	1,000	-	-	-	-	-	-	-	1,000
School Camera Ticket Revenues	226	564	-	-	-	-	-	-	790
Transportation Move Seattle Levy - Lid Lift	7,015	145	-	-	-	-	-	-	7,160
Water Rates	77	17	-	-	-	-	-	-	94
Total:	**8,318**	**726**	**-**	**-**	**-**	**-**	**-**	**-**	**9,044**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Automated Traffic Safety Camera Fund	226	564	-	-	-	-	-	-	790
Move Seattle Levy Fund	7,015	145	-	-	-	-	-	-	7,160
Transportation Fund	1,077	17	-	-	-	-	-	-	1,094
Total:	**8,318**	**726**	**-**	**-**	**-**	**-**	**-**	**-**	**9,044**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	33	-	-	-	-	-	-	-	33
Partnership - WSDOT	11,291	5,809	-	-	-	-	-	-	17,100
Private Funding/Donations	543	-	-	-	-	-	-	-	543
Real Estate Excise Tax I	54	-	-	-	-	-	-	-	54
Sound Transit Funds	-	-	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	1,200	508	125	125	125	125	125	129	2,462
Street Vacations - SVF	61	99	-	-	-	-	-	-	159
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Vehicle Licensing Fees	60	-	-	-	-	-	-	-	60
Total:	**13,242**	**6,416**	**125**	**125**	**125**	**125**	**125**	**129**	**20,412**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	33	-	-	-	-	-	-	-	33
REET I Capital Fund	54	-	-	-	-	-	-	-	54
Transportation Benefit District Fund	60	-	-	-	-	-	-	-	60
Transportation Fund	13,095	6,416	125	125	125	125	125	129	20,265
Total:	**13,242**	**6,416**	**125**	**125**	**125**	**125**	**125**	**129**	**20,412**

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.

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

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	470	474	479	484	489	494	1,110	4,000
Commercial Parking Tax	23	-	-	-	-	-	-	-	23
General Fund	115	-	-	-	-	-	-	-	115
Miscellaneous Revenues	83	-	-	-	-	-	-	-	83
Multimodal Funds	242	65	68	71	73	76	78	80	753
Real Estate Excise Tax I	1,747	(9)	-	-	-	-	-	-	1,738
Real Estate Excise Tax II	295	51	51	53	54	56	58	60	679
State Gas Taxes - City Street Fund	14	-	-	-	-	-	-	-	14
Transportation Move Seattle Levy - Lid Lift	4,359	3	-	-	-	-	-	-	4,362
Vehicle Licensing Fees	3,335	594	537	660	683	707	732	754	8,002
Total:	**10,214**	**1,174**	**1,130**	**1,263**	**1,294**	**1,328**	**1,362**	**2,004**	**19,770**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	115	-	-	-	-	-	-	-	115
Move Seattle Levy Fund	4,359	3	-	-	-	-	-	-	4,362
REET I Capital Fund	1,747	(9)	-	-	-	-	-	-	1,738
REET II Capital Fund	295	51	51	53	54	56	58	60	679
Transportation Benefit District Fund	3,335	594	537	660	683	707	732	754	8,002
Transportation Fund	362	65	68	71	73	76	78	80	873
Transportation Levy Fund	-	470	474	479	484	489	494	1,110	4,000
Total:	**10,214**	**1,174**	**1,130**	**1,263**	**1,294**	**1,328**	**1,362**	**2,004**	**19,770**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Commercial Parking Tax	247	2,868	2,097	2,900	2,900	2,900	2,900	2,987	19,799
Federal Grant Funds	7,033	469	-	-	-	-	-	-	7,503
General Fund	3,682	648	-	-	-	-	-	-	4,330
Real Estate Excise Tax I	1,535	-	-	-	-	-	-	-	1,535
Real Estate Excise Tax II	3,442	54	-	-	5,250	-	-	-	8,746
Vehicle License Fees (2021)	569	35	-	-	-	-	-	-	604
Vehicle License Fees (2023)	1,003	1,972	2,043	2,045	2,045	2,045	2,045	2,106	15,305
Vehicle Licensing Fees	246	-	-	-	-	-	-	-	246
Total:	**17,758**	**6,047**	**4,140**	**4,945**	**10,195**	**4,945**	**4,945**	**5,093**	**58,068**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	3,682	648	-	-	-	-	-	-	4,330
REET I Capital Fund	1,535	-	-	-	-	-	-	-	1,535
REET II Capital Fund	3,442	54	-	-	5,250	-	-	-	8,746
Transportation Benefit District Fund	1,818	2,008	2,043	2,045	2,045	2,045	2,045	2,106	16,155
Transportation Fund	7,280	3,337	2,097	2,900	2,900	2,900	2,900	2,987	27,302
Total:	**17,758**	**6,047**	**4,140**	**4,945**	**10,195**	**4,945**	**4,945**	**5,093**	**58,068**

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*

Thomas Street Redesigned

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 - 2026	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Arena Transportation Funds	815	(543)	-	-	-	-	-	-	272
City Light Fund Revenues	2,961	188	-	-	-	-	-	-	3,149
General Fund	27	1	-	-	-	-	-	-	28
Landscape Conservation & Local Infrastructure Program	1,590	145	-	-	-	-	-	-	1,735
Public Benefit Payment	-	2,400	-	-	-	-	-	-	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	1	94	-	-	-	-	-	-	95
Total:	**7,882**	**2,284**	**-**	**-**	**-**	**-**	**-**	**-**	**10,166**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	27	1	-	-	-	-	-	-	28
Move Seattle Levy Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	626	-	-	-	-	-	-	-	626
REET II Capital Fund	165	-	-	-	-	-	-	-	165
Transportation Fund	7,065	2,283	-	-	-	-	-	-	9,348
Total:	**7,882**	**2,284**	**-**	**-**	**-**	**-**	**-**	**-**	**10,166**

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.

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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	3,251	3,269	3,316	3,349	3,383	3,417	7,000	26,986
City Light Fund Revenues	7	-	-	-	-	-	-	-	7
Commercial Parking Tax	1,666	-	-	-	-	-	-	-	1,666
Developer Mitigation	230	474	-	-	-	-	-	-	704
Drainage and Wastewater Rates	2	-	-	-	-	-	-	-	1
Federal Grant Funds	3,546	-	-	-	-	-	-	-	3,546
Interdepartmental Transfer	(15)	15	-	-	-	-	-	-	-
King County Funds	2,968	1,619	-	-	-	-	-	-	4,587
LTGO Bond Proceeds	973	-	-	-	-	-	-	-	973
Partnership Funds	(6)	6	-	-	-	-	-	-	-
Private Funding/Donations	501	22	-	-	-	-	-	-	523
Sound Transit Funds	7,767	232	-	-	-	-	-	-	8,000
State Grant Funds	8,037	-	-	-	-	-	-	-	8,037
Transportation Funding Package - Lid Lift	18,908	-	-	-	-	-	-	-	18,908
Transportation Move Seattle Levy - Lid Lift	13,788	1,558	-	-	-	-	-	-	15,346
Vehicle License Fees $60 & 0.1% Sales Tax	6,398	1,142	-	-	-	-	-	-	7,540
Vehicle Licensing Fees	11,230	29	996	1,000	1,000	1,000	1,000	1,030	17,285
Water Rates	-	1,043	-	-	-	-	-	-	1,043
Total:	**76,000**	**9,391**	**4,265**	**4,316**	**4,349**	**4,383**	**4,417**	**8,030**	**115,151**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2016 Multipurpose LTGO Bond Fund	973	-	-	-	-	-	-	-	973
Bridging The Gap Levy Fund	18,908	-	-	-	-	-	-	-	18,908
Move Seattle Levy Fund	13,748	1,598	-	-	-	-	-	-	15,346
Transportation Benefit District Fund	17,628	1,171	996	1,000	1,000	1,000	1,000	1,030	24,824
Transportation Fund	24,743	3,371	-	-	-	-	-	-	28,114
Transportation Levy Fund	-	3,251	3,269	3,316	3,349	3,383	3,417	7,000	26,986
Total:	**76,000**	**9,391**	**4,265**	**4,316**	**4,349**	**4,383**	**4,417**	**8,030**	**115,151**

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.

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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	229	-	-	-	-	-	-	229
CRS Misc Revenues	-	2,420	-	-	-	-	-	-	2,420
Federal Grant Funds	199	1,228	-	-	-	-	-	-	1,427
Landscape Conservation & Local Infrastructure Program	373	627	-	-	-	-	-	-	1,000
Real Estate Excise Tax I	-	-	2,000	-	-	-	-	-	2,000
Real Estate Excise Tax II	-	21	-	-	-	-	-	-	21
Sound Transit Funds	72	-	-	-	-	-	-	-	72
State Grant Funds	-	300	-	-	-	-	-	-	300
Street Use Fees	92	28	-	-	-	-	-	-	120
Vehicle License Fees (2021)	2	178	-	-	-	-	-	-	180
Total:	**738**	**5,031**	**2,000**	**-**	**-**	**-**	**-**	**-**	**7,769**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET I Capital Fund	-	-	2,000	-	-	-	-	-	2,000
REET II Capital Fund	-	21	-	-	-	-	-	-	21
Transportation Benefit District Fund	2	178	-	-	-	-	-	-	180
Transportation Fund	737	2,183	-	-	-	-	-	-	2,919
Transportation Levy Fund	-	229	-	-	-	-	-	-	229
Unrestricted Cumulative Reserve Fund	-	2,420	-	-	-	-	-	-	2,420
Total:	**738**	**5,031**	**2,000**	**-**	**-**	**-**	**-**	**-**	**7,769**

O&M Impacts: Operating and Maintenance impacts will be addressed for each improvement as needed.

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	-	26	-	-	-	-	-	-	26
Commercial Parking Tax	74	456	413	482	499	516	534	550	3,523
Drainage and Wastewater Rates	1	80	-	-	-	-	-	-	81
Federal Grant Funds	25	875	-	-	-	-	-	-	900
LTGO Bond Proceeds	9	-	-	-	-	-	-	-	9
Payment in Lieu - Trees	9	123	-	-	-	-	-	-	132
Payroll Expense Tax	-	250	-	-	-	-	-	-	250
Port of Seattle Funds	-	11	-	-	-	-	-	-	11
Real Estate Excise Tax I	84	16	-	-	-	-	-	-	100
Real Estate Excise Tax II	113	127	-	-	-	-	-	-	239
School Camera Ticket Revenues	-	12	-	-	-	-	-	-	12
State Gas Taxes - City Street Fund	19	45	8	10	10	10	11	11	123
Street Vacations - CRSU	317	-	-	-	-	-	-	-	317
Street Vacations - SVF	18	34	-	-	-	-	-	-	52
Trail and Open Space Levy	13	-	-	-	-	-	-	-	13
Transportation Funding Package - Lid Lift	16	-	-	-	-	-	-	-	16
Transportation Move Seattle Levy - Lid Lift	1,440	1,287	-	-	-	-	-	-	2,727
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:	**2,186**	**3,374**	**421**	**492**	**509**	**526**	**545**	**561**	**8,614**

** 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	2025 Revised	2026	2027	2028	2029	2030	2031	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
Move Seattle Levy Fund	1,440	1,287	-	-	-	-	-	-	2,727
Payroll Expense Tax	-	250	-	-	-	-	-	-	250
REET I Capital Fund	84	16	-	-	-	-	-	-	100
REET II Capital Fund	113	127	-	-	-	-	-	-	239
Transportation Benefit District Fund	17	33	-	-	-	-	-	-	50
Transportation Fund	144	1,650	421	492	509	526	545	561	4,847
Unrestricted Cumulative Reserve Fund	350	-	-	-	-	-	-	-	350
Total:	**2,186**	**3,374**	**421**	**492**	**509**	**526**	**545**	**561**	**8,614**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	1,169	1,168	1,193	1,205	1,217	1,229	2,808	9,987
Park and Recreation Fund	1	-	-	-	-	-	-	-	1
School Camera Ticket Revenues	8	272	-	-	-	-	-	-	280
Street Use Fees	-	-	-	-	-	-	-	-	-
Transportation Funding Package - Lid Lift	106	-	-	-	-	-	-	-	106
Transportation Move Seattle Levy - Lid Lift	7,306	454	-	-	-	-	-	-	7,760
User Fees	304	-	-	-	-	-	-	-	304
Vehicle Licensing Fees	335	-	-	-	-	-	-	-	335
Total:	**8,060**	**1,895**	**1,168**	**1,193**	**1,205**	**1,217**	**1,229**	**2,808**	**18,772**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Automated Traffic Safety Camera Fund	8	272	-	-	-	-	-	-	280
Bridging The Gap Levy Fund	106	-	-	-	-	-	-	-	106
Move Seattle Levy Fund	7,309	454	-	-	-	-	-	-	7,763
Transportation Benefit District Fund	331	-	-	-	-	-	-	-	331
Transportation Fund	305	-	-	-	-	-	-	-	305
Transportation Levy Fund	-	1,169	1,168	1,193	1,205	1,217	1,229	2,808	9,987
Total:	**8,060**	**1,895**	**1,168**	**1,193**	**1,205**	**1,217**	**1,229**	**2,808**	**18,772**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	8,608	8,624	8,788	8,876	8,965	9,055	17,000	69,915
Commercial Parking Tax	2,340	157	2,874	2,900	2,900	2,900	2,900	2,987	19,958
Federal Grant Funds	2,818	4,291	-	-	-	-	-	-	7,109
General Fund	548	-	-	-	-	-	-	-	548
Partnership - WSDOT	-	450	-	-	-	-	-	-	450
Partnership Funds	(1)	1	-	-	-	-	-	-	-
Real Estate Excise Tax I	2,837	1,063	-	350	-	-	-	-	4,250
Real Estate Excise Tax II	2,401	1,301	531	205	574	574	574	591	6,751
State Gas Taxes - City Street Fund	29	-	-	-	-	-	-	-	29
State Grant Funds	1,936	323	-	-	-	-	-	-	2,259
Transportation Funding Package - Lid Lift	62	-	-	-	-	-	-	-	62
Transportation Move Seattle Levy - Lid Lift	22,297	3	-	-	-	-	-	-	22,300
Transportation Sales Tax	1,389	-	1,026	-	-	-	-	-	2,415
Vehicle License Fees (2021)	7,185	1,449	1,069	1,117	1,156	1,197	1,239	1,276	15,689
Vehicle License Fees (2023)	-	-	-	-	431	431	431	444	1,737
Total:	**43,841**	**17,645**	**14,124**	**13,360**	**13,937**	**14,067**	**14,199**	**22,298**	**153,472**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Bridging The Gap Levy Fund	62	-	-	-	-	-	-	-	62
General Fund	548	-	-	-	-	-	-	-	548
Move Seattle Levy Fund	22,291	3	-	-	-	-	-	-	22,294
REET I Capital Fund	2,837	1,063	-	350	-	-	-	-	4,250
REET II Capital Fund	2,401	1,301	531	205	574	574	574	591	6,751
Transportation Benefit District Fund	8,573	1,449	2,095	1,117	1,587	1,628	1,670	1,720	19,840
Transportation Fund	7,128	5,222	2,874	2,900	2,900	2,900	2,900	2,987	29,811
Transportation Levy Fund	-	8,608	8,624	8,788	8,876	8,965	9,055	17,000	69,915
Total:	**43,841**	**17,645**	**14,124**	**13,360**	**13,937**	**14,067**	**14,199**	**22,298**	**153,472**

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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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Transportation Levy	-	260	3,266	475	-	-	-	-	4,000
Total:	**-**	**260**	**3,266**	**475**	**-**	**-**	**-**	**-**	**4,000**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Transportation Levy Fund	-	260	3,266	475	-	-	-	-	4,000
Total:	**-**	**260**	**3,266**	**475**	**-**	**-**	**-**	**-**	**4,000**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Internal Service Fees and Allocations, Outside Funding Partners	77	-	-	-	-	-	-	-	77
Real Estate Excise Tax II	-	200	-	-	-	-	-	-	200
Street Use Fees	2,384	-	-	-	-	-	-	-	2,384
Total:	**2,461**	**200**	**-**	**-**	**-**	**-**	**-**	**-**	**2,661**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET II Capital Fund	-	200	-	-	-	-	-	-	200
Transportation Fund	2,461	-	-	-	-	-	-	-	2,461
Total:	**2,461**	**200**	**-**	**-**	**-**	**-**	**-**	**-**	**2,661**

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

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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Commercial Parking Tax	53	1,047	600	750	750	750	750	773	5,473
Real Estate Excise Tax II	9	91	-	-	-	-	-	-	100
Total:	**61**	**1,139**	**600**	**750**	**750**	**750**	**750**	**773**	**5,573**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET II Capital Fund	9	91	-	-	-	-	-	-	100
Transportation Fund	53	1,047	600	750	750	750	750	773	5,473
Total:	**61**	**1,139**	**600**	**750**	**750**	**750**	**750**	**773**	**5,573**

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.

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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 2 - Initiation, Project Definition, & Planning	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
LTGO Bond Proceeds	2,800	-	-	-	-	-	-	-	2,800
Real Estate Excise Tax II	139	361	-	-	-	-	-	-	500
Transportation Move Seattle Levy - Lid Lift	-	-	-	-	-	-	-	-	-
Total:	**2,939**	**361**	**-**	**-**	**-**	**-**	**-**	**-**	**3,300**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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	139	361	-	-	-	-	-	-	500
Total:	**2,939**	**361**	**-**	**-**	**-**	**-**	**-**	**-**	**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.

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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 5 - Construction	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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	79,176	1,936	-	-	-	-	-	-	81,112
Partnership Funds	294	451	-	-	-	-	-	-	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	-	-	-	-	-	-	-	4,542
Total:	**124,019**	**9,739**	**-**	**-**	**-**	**-**	**-**	**-**	**133,759**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2021 West Seattle Bridge Repair LTGO Bond Fund	71,628	1,936	-	-	-	-	-	-	73,564
2022 Multipurpose LTGO Bond Fund	7,663	-	-	-	-	-	-	-	7,663
Move Seattle Levy Fund	(2)	2	-	-	-	-	-	-	-
Transportation Benefit District Fund	4,542	-	-	-	-	-	-	-	4,542
Transportation Fund	40,188	7,802	-	-	-	-	-	-	47,990
Total:	**124,019**	**9,739**	**-**	**-**	**-**	**-**	**-**	**-**	**133,759**

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.

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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 503,000 residential, business, and industrial customers 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 503,000 accounts.

City Light's Capital Improvement Program (CIP) is the vehicle for repairing, upgrading, and expanding this infrastructure. With planned spending of $3.1 billion over the 2026-2031 timeframe, the CIP funds a variety of maintenance work and improvements to infrastructure assets, 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 safely providing customers with affordable, reliable, and environmentally responsible energy services. The CIP considers ongoing operational priorities and business strategies reflected in the utility's 2025-2030 Strategic Plan update. This includes our commitment to developing our workforce; identifying cost-saving opportunities; investing in infrastructure; incorporating new technologies; and enhancing cyber security. It also includes bold initiatives to meet the challenges ahead, like technology expansions that integrate renewable energy and demand response programs to reduce strain on the grid.

The update continues work on the five business strategies:

1. **Improve the Customer Experience**
   City Light is focused on engaging with our customers and helping employees see the impact of their actions from the customers' perspective. We are making investments to enhance accessibility, offer new program choices, and better meet our customers' diverse needs.
2. **Create Our Energy Future**
   Creating our energy future involves responsibly growing demand for clean energy through electrification, investing in access to low-cost carbon-free renewable power, and building and maintaining a smart, resilient, flexible, dynamic, and reliable grid infrastructure. Past budgets added significant funding for electrification and grid modernization in anticipation of federal and state infrastructure grant opportunities.
3. **Develop Workforce and Organizational Agility**
   Our industry is transforming quickly, and so are our customers' needs. City Light is building an organization that is nimble, adaptive, and responsive by investing in strong change

management, workforce development, and new technology resources.

4. **Ensure Financial Stewardship and Affordability**
   To deliver rates that are affordable for all, City Light is leaning into strong fiscal management and new pricing options to help customers manage their energy bills through efficient use of City Light's products and services.
5. **We Power**
   "We Power" refers to our core mission as a utility – to provide our customers with affordable, reliable, and environmentally responsible energy services. Critical CIP efforts funded in past budgets include Skagit Relicensing and the Accelerated Pole Replacement Program; both initiatives continue in the 2026-2031 CIP.

Notable CIP areas that advance SCL's 2025-2030 Strategic Plan Update and core planning and operational needs include:

Investments to Create Our Energy Future

The CIP includes funding for projects to advance Seattle's transition away from fossil fuels to achieve a zero-carbon city. Grid modernization investments will update and modernize the distribution system to improve resiliency, add flexibility, and maintain reliability. Projects supporting electrification include large-scale maritime electrification projects, as well as ongoing expansion of electric vehicle charging infrastructure and customer incentive programs. Green energy resource growth will enable projects to develop distributed generation (solar, wind, etc.), energy storage, demand-side management, and other distributed energy resource (DER) technology.

Technology, Data and Cyber Security

The Utility Technology Roadmap is continuing its focus on ensuring that our technology systems are up-to-date and reliable. City Light has made progress toward upgrading critical systems that support operations, outage management, and the move to a Unified GIS platform that integrates the Geospatial Information System (GIS), Outage Management System (OMS), and the Energy Management System (EMS). These areas provide the foundation for the new energy technologies as part of grid transformation. The major upgrade of the Work and Asset Management System (WAMS) is active with the first phase to move the application to the cloud. This will enable a multi-phased approach to expand and enhance many functionalities with inventory management, operational device management, asset management, performance management and ultimately the mobile workforce.

Data architecture and related initiatives are foundational for the entire Utility Technology Roadmap. There are initiatives underway to improve data governance, data cataloging, and reporting. To safeguard technology assets and harden against cyber threats, advanced developments in cyber security programs, technology governance, and operations are funded.

These initial years are preparing for the new systems to support the distributed energy resources (DER), starting with the application for customer DER interconnection requests (DER Interconnection tool), then expanding to management of the distributed energy resources (DERMS) that are used by our customers, and ultimately to implement systems that support managing the distribution Supervisory Control and Data Acquisition (SCADA) and the advanced distribution management capabilities (ADMS).

Hydroelectric Project Relicensing

The federal license for the Skagit River Hydroelectric Project, a series of three dams that produces approximately 20% of City Light's owned generation capacity, expired in April 2025. Since 2020, City

Light has been collaborating with local partners to develop an application for a new license that will last for the next 30-50 years. The license will include requirements around protecting the environment and the culture of the watershed and its surrounding communities. City Light is operating the project under annual licenses while we work with federal and state agencies, sovereign Tribes, and other organizations to develop a long-term agreement that balances tribal interests, power generation, environmental protection, and community interests. In addition, the South Fork Tolt Hydroelectric Project is also up for Federal Energy Regulatory Commission (FERC) license renewal in 2027. For the Boundary Hydroelectric Project, various protection, mitigation, and enhancement activities are needed to fulfill requirements mandated by its 2014 FERC license and settlement agreement.

Preserving Hydroelectric Generation Assets

Preservation of Seattle's legacy hydroelectric generation facilities is accomplished through prudent investments and proactive maintenance. Planned enhancements include a wide range of dam safety investments; an improved outage management system; long-term planning for small legacy hydroelectric projects such as Cedar Falls; improvements of ancillary systems and facilities such as powerhouse systems; plant automation; and cyber and physical security investments.

Transmission & Distribution Infrastructure Maintenance

Reliable energy delivery requires proactive maintenance of transmission and distribution assets. The utility continues a robust pole replacement program to replace deteriorating poles that are essential for reliability as well as public safety. Other major program investments include expansion of the network distribution system in the north downtown area to realize systemwide benefits from the Denny Substation, as well as replacement of failing underground cables.

Workforce, Facilities and Fleets

Supporting an agile workforce requires a work environment conducive to productivity, collaboration, and innovation. A major restacking project continues renovation of office space in the Seattle Municipal Tower to improve ergonomics, modify workspaces to accommodate modern technology and collaboration, and reduce the utility's footprint in the downtown core. Similarly, strategic fleet investments are replacing aging vehicles with electric-powered alternatives that are greener and more efficient.

Race and Social Justice

City Light is committed to leading with equity and prioritizing investments in ways that deliver value to underserved and under-represented communities. The utility is actively engaged in the Citywide effort to rebuild Seattle as a city that is racially just, equitable, and inclusive. In developing and executing the CIP, work groups seeking incremental funding are encouraged to work with the Race and Social Justice Change Team to gather diverse perspectives and identify opportunities to incorporate social justice work into implementation plans. City Light will work to prioritize positive outcomes and reverse historic inequities for underserved communities, including Black, Indigenous, and people of color as well as immigrants, refugees, persons experiencing low incomes, English language learners, youth, and seniors.

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.

2026-2031 Proposed CIP Highlights

The 2026-2031 Proposed CIP outlines $3.1 billion in capital spending over six years for power supply, transmission, distribution, external projects, and central utility needs.

2026-2031 Proposed CIP Summary of Allocations by Program

Budget Program/Sub-Program	2026	2027	2028	2029	2030	2031
Central Utility Projects	**43,739,763**	**51,057,210**	**40,409,865**	**38,431,340**	**37,651,641**	**42,305,402**
Finance and IT Systems	10,862,582	21,510,187	15,893,503	13,243,343	11,970,491	15,982,224
Fleets & Facilities	32,877,181	29,547,023	24,516,362	25,187,997	25,681,150	26,323,178
Distribution	**301,435,030**	**301,024,866**	**311,413,267**	**322,397,411**	**329,861,595**	**335,673,764**
Distribution - Other	27,937,741	23,371,549	28,348,680	31,072,221	32,776,112	29,931,193
Network	25,014,292	24,874,337	23,081,666	25,738,597	26,619,516	27,750,574
Radial	122,898,792	121,472,101	121,928,380	116,990,841	116,440,348	118,667,109
Service Connections	94,438,111	90,517,880	99,927,422	111,078,106	115,077,327	119,562,279
Substations	31,146,093	40,789,000	38,127,118	37,517,646	38,948,291	39,762,610
External Projects	**32,560,746**	**26,792,028**	**29,590,491**	**25,944,500**	**26,495,941**	**19,964,087**
Local Jurisdictions	21,224,177	18,402,564	18,863,351	13,492,518	13,770,337	14,176,862
Transportation Relocations	11,336,569	8,389,464	10,727,140	12,451,981	12,725,604	5,787,225
Power Supply	**130,533,183**	**131,545,343**	**116,460,076**	**134,592,428**	**125,097,212**	**118,522,305**
Boundary	30,714,884	41,702,173	40,335,601	37,679,000	41,607,036	38,285,806
Cedar Falls - Tolt	8,349,681	9,321,947	5,688,227	3,982,879	3,547,780	3,636,475
Conservation & Environmental	44,484,102	44,432,213	42,879,543	48,080,070	52,924,733	45,867,593
Power Supply - Other	1,313,087	866,607	1,082,455	1,114,054	1,044,412	1,070,522
Skagit	45,671,430	35,222,403	26,474,251	43,736,425	25,973,250	29,661,909
Transmission	**3,200,887**	**2,950,570**	**4,067,671**	**4,181,420**	**4,379,057**	**4,486,633**
Transmission	3,200,887	2,950,570	4,067,671	4,181,420	4,379,057	4,486,633
Grand Total	511,469,610	513,370,017	501,941,370	525,547,098	523,485,444	520,952,190

A selection of projects from each program follows.

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 2026, there is $43.7 million in funding for nine projects in Central Utility. Highlights include:

- Equipment Fleet Replacement (MC-CL-XF9101): $12,647,739
  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.
- New Technology (MC-CL-ZF9980): $9,093,536

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.

- Georgetown Steam Plant Rehabilitation (MC-CL-XF9163): $9,000,000
  This new CIP 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 City Light staff, third party subject matter experts, and a design engineer to verify compliance with codes and specifications.
- Facilities Improvements (MC-CL-XF9103): $5,511,890
  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.
- Transportation Electrification (MC-CL-XF9239): $5,366,089
  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 2026, there is $301.4 million in funding for 47 projects in Distribution. Highlights include:

- Overhead Equipment Replacements (MC-CL-YR8351): $40,238,134
  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.
- Medium Overhead and Underground Services (MC-CL-ZS8366): $36,474,601
  This ongoing project funds engineering and installation of radial electric power service connections with medium-sized power requirements of 50 KVA (Kilovolt-Ampere) to 2.5 MVA (Megavolt-Amperes) and 26 kV (kilovolt). The cost of this work is generally reimbursed by the requesting customer.
- Underground Equipment Replacements (MC-CL-YR8353): $30,537,278
  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.
- Distribution System Replacements (MC-CL-YR8333): $24,579,128
  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 Services (MC-CL-ZS8370): $21,173,410
  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 area. This project provides service-specific electrical and civil facilities for new services and increased loads in these areas.

- Network Systems (MC-CL-YN8630): $17,498,955
  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 area. This project enhances network reliability and provides sufficient service capacity for the growing power needs of these areas.
- Enterprise Software Solution Replacement Strategy (MC-CL-YD9969): $15,653,815
  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.
- Pole Attachments (MC-CL-YR8452): $14,448,525
  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): $8,167,265
  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.
- Substation Breaker Replacements & Reliability Additions (MC-CL-YS7779): $7,734,833
  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.
- Meter Additions (MC-CL-ZS8054): $7,287,735
  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.

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. Also, to enhance public safety, $1 million annually is added from the General Fund to the streetlighting capital budget to support adding new lights in areas experiencing higher crime rates.

For 2026, the CIP includes $32.6 million in funding for seven External Projects. Highlights include:

- Streetlight Arterial, Residential and Flood (MC-CL-ZL8378): $10,736,382
  This ongoing project funds streetlights and floodlights requested by various taxing jurisdictions and other customers. Lights may be provided in public right-of-way and on private property, for either public or private benefit.
- Overhead and Underground (Local Transportation-Driven) Relocations (MC-CL-ZT8369): $6,751,057

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.

- Transportation Streetlights (MC-CL-ZL8377): $5,732,942
  This ongoing project funds relocation of streetlights displaced by City of Seattle transportation projects.
- LED Streetlight Conversion Program (MC-CL-ZL8441): $4,754,853
  This project is the second-generation replacement of LED luminaires and will be deployed with a controls system to replace all cobra head 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.
- Sound Transit 3 (MC-CL-ZT8467): $4,396,273
  This project provides the engineering and construction of relocated and/or 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.

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 2026, the CIP includes $130.5 million in funding for 26 projects in Power Supply. Highlights include:

- Energy Efficiency (MC-CL-WC2250): $33,664,941
  This ongoing project funds energy efficiency programs at City Light.
- Boundary – Licensing Mitigation (MC-CL-XB6987): $14,960,673
  This ongoing project implements protection, mitigation, and enhancement measures required by the terms and conditions of the Boundary Hydroelectric Project license issued by the Federal Energy Regulatory Commission (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.
- Newhalem Creek Hydroelectric Decommissioning (MC-CL-XS6307): $14,233,096
  This project funds the decommissioning of the Newhalem Creek Hydroelectric Project. This project comprises coordination with 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.

- Skagit – Relicensing (MC-CL-XS6986): $12,635,934
  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 FERC license for the Skagit Project expired in April 2025. City Light submitted the final license application to FERC in April 2023, but work continues to refine the details of proposed protection, mitigation, and enhancement measures. City Light is operating the project under annual licenses while we work with federal and state agencies, Tribes, and other organizations to finalize a long-term agreement that we will submit to FERC.
- Boundary Powerhouse – Unit 52 Generator Rebuild (MC-CL-XB6535): $8,322,366
  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.
- Skagit Minor Emergent (MC-CL-XS6405): $8,130,013
  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) $7,991,329
  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.
- Tolt Relicensing (MC-CL-XC6985): $6,296,147
  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.

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 territory, as well as within the service territory.

For 2026, the CIP budget includes $3.2 million for four projects in Transmission. Highlights include:

- Transmission Reliability (MC-CL-YT7104: $2,322,530
  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): $607,616
  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

Budget Issues

City Light's strategic plan commitment to hold rate increases to levels resembling inflation limits CIP spending to the amounts previously identified in the adopted six-year plan. This means that change requests with new funding needs must be offset with reductions elsewhere in the CIP.

The Undergrounding Program does not include all the funding needed to make substantial progress on this body of work. Supply chain and staffing constraints have exacerbated the long lead times needed to design and replace underground cabling. Therefore, funding is being shifted to offset other critical capital funding needs until a more focused effort can resume on undergrounding. Ultimately, resources will need to be assigned to increase the replacement of failing underground cables. City Light anticipates rate impacts associated with adequately funding the undergrounding work in the future.

The Final License Application for the Skagit Hydroelectric Project was filed with the federal government in April 2023, and it reflects the input of the many agencies and organizations who have been engaged in this process since 2019. Final license approval and costs are still pending. Because it is still under negotiation, this budget proposal does not include costs explicitly associated with fulfilling the terms of a new Skagit license.

Inflation of materials and labor costs continue to be significant. Material costs are driving increased capital costs, and supply chain issues make maintaining inventory challenging and costly. In addition, potential tariffs are expected to increase production costs, potentially leading to higher prices for energy and utility services and may cause supply chain disruptions.

Challenges

There are several challenges that will transform our business over the next decade:

- *New technologies are transforming how people use electricity.* Commercialization of energy technologies poses a potential risk to City Light. New options and products for controlling consumption, generating, and storing electricity will impact how customers interact with their local utility. Utilities must continue to evolve and to develop their products and services to best serve shifting customer needs and expectations.
- *Declining retail energy consumption and electrification.* Until recently, customer energy consumption was trending downward, mostly due to energy efficient building codes and new technologies. Population growth, along with electrification of vehicles and buildings, has steadily increased power consumption in City Light's service area, and the trend is expected to continue. This reinforces the critical need for grid investments that will be required to effectively serve this new demand. This changing landscape calls for managing impacts to rates while also understanding and compensating for inequities in access to green, cost-saving technologies.

- *Impact of retirements and legacy practices.* As more employees become eligible for retirement and workflows are not documented or digitized, City Light risks the loss of institutional memory, costly service interruptions, and a potential impact on service delivery. Capital technology investments need to encompass broader project scopes that include more process standardizations and automations, as well as robust organizational change management activities to facilitate the workforce's adoption of new processes and tools.
- *Climate change continues, and clean energy is more valuable than ever.* Weather pattern changes affect reservoir levels and seasonal energy consumption, leading to increasing volatility of energy supply and demand. Since 1910, City Light has provided its customers with reliable, affordable, and environmentally responsive clean energy. As the utility continues this tradition and plans for the future, it must account for growing power supply demands from its customers, while prioritizing emission reductions and ensuring an equitable clean energy transition for all customers served.
- *We need to double our nameplate capacity in the next nine years*. The 2024 Integrated Resources Plan showed that SCL needs to add 1,825MW of new nameplate generation (i.e., the amount of power produced under ideal conditions) to meet the needs of transportation and building electrification, and city growth. The plan also identifies the need to add 118MW of conservation. Every new megawatt will cost significantly more than the cost of our current power. The entire Northwest region needs to increase capacity by 30% and many other utilities need to convert to clean energy sources as well, further driving up prices.

New and Deleted Projects

City Light's 2026 Proposed CIP includes one new project, the Georgetown Steam Plant Rehabilitation project (MC-CL-XF9163). This $12 million project funds the repair of the exterior envelope of the Georgetown Steam Plant.

Several projects are not being included in the proposed CIP that were included in the 2025 Adopted CIP because these projects are complete or no longer needed. The projects that are no longer included are as follows:

- MC-CL-YD9977 LRDS Editor Upgrade
- MC-CL-ZO8430 Creston-Nelson to Intergate East Feeder Installation
- MC-CL-XB6635 Boundary Fiber Ring Upgrade
- MC-CL-ZT8470 Center City Connector City Light
- MC-CL-ZF9962 Document Management System
- MC-CL-YD9957 Enterprise Geographic Information System
- MC-CL-ZC9937 New Customer Information System
- MC-CL-YD9948 RCOS Power Plant Controller Replacement
- MC-CL-XS6562 Ross – Governors
- MC-CL-ZF9985 System Control Center System Map Board Replacement
- MC-CL-YD9978 Vegetation Management Compliance System

Future Projects/What is on the Horizon

- Demand for transportation and building electrification continues to grow and will support multiple policy commitments as well as Mayoral and City Council priorities. The need to support large scale

commercial electrification includes maritime applications, including WSDOT ferries, the Port of Seattle, various types of commercial ships, trucking, and multiple large-scale district energy electrification projects as well as building code and Building Energy Performance Standards, which will drive building electrification load increases.

- Support of the Sound Transit Light Rail expansion will require significant investment to relocate and reroute City Light infrastructure.
- As our world and environment change, the grid must keep up. Updating grid infrastructure, integrating renewable energy resources, and accommodating new technologies will ensure the grid is reliable, resilient to impacts from climate change, and secure from cyberattacks.
- City Light's Distributed Energy Resource Management System (DERMS) is an essential technology for establishing a grid that supports the two-way exchange of energy between the utility and our customers. This will allow us to manage the operation of distributed energy resources such as solar panels, wind turbines, and energy storage systems—all key to decarbonizing the energy sector. It will also manage the charging and discharging of electric vehicles and other energy storage systems, supporting both vehicle and building electrification and enhancing grid stability.
- Seattle is serving as a host city for the FIFA 2026 World Cup, for which it will host six games, with an expected influx of more than one million non-Seattle residents for the event and more than five billion expected viewers. City Light has key roles to play in the execution of a successful event, including working with stadiums and key event spaces to fully invest in energy efficiency, to design and construct any necessary services to support power needs for key facilities and electric vehicle chargers, and ensure reliable continuous operations to key event spaces and corridors. In addition, City Light will plan for cyber and physical security needs and upgrades to street lighting for key event corridors. Support for the FIFA event is expected to be handled through existing staff and reimbursable capital investments funded by the requestors.

Advanced Metering Infrastructure

Project No:	MC-CL-ZS8426	**BSL Code:**	BC-CL-Z
Project Type:	Discrete	**BSL Name:**	Customer Focused - CIP
Project Category:	New Facility	**Location:**	Citywide
Current Project Stage:	Stage 6 - Closeout	**Council District:**	Multiple
Start/End Date:	2015 - 2023	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	$102,317	**Urban Village:**	Not in an Urban Village

The first phase of this project replaced approximately 400,000 meters with Smart Meters. The second phase of this project funds the replacement of approximately 25,000 remaining meters with Smart Meters allowing two-way communication between Seattle City Light and its customers, residential or commercial. Smart Meters continuously record and transmit consumption data to the utility. They also automate meter reading, increase customer service, heighten billing capacity, reduce energy consumption, improve outage restoration efficiency, and support rate structure flexibility. Implementation of the project positions the utility to comply with North American Electric Reliability Corporation (NERC) and Federal Energy Regulatory Commission (FERC) programs and requirements.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	102,317	-	-	-	-	-	-	-	102,317
Total:	**102,317**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**102,317**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	102,317	-	-	-	-	-	-	-	102,317
Total:	**102,317**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**102,317**

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*

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 - 2026	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	$246,108	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	242,835	3,273	-	-	-	-	-	-	246,108
Total:	**242,835**	**3,273**	**-**	**-**	**-**	**-**	**-**	**-**	**246,108**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	242,835	3,273	-	-	-	-	-	-	246,108
Total:	**242,835**	**3,273**	**-**	**-**	**-**	**-**	**-**	**-**	**246,108**

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 5 - Construction	**Council District:**	Outside City of Seattle
Start/End Date:	2017 - 2027	**Neighborhood District:**	Outside City of Seattle
Total Project Cost:	$3,157	**Urban Village:**	Outside City of Seattle

This project replaces the multiple existing DC battery systems at Boundary.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	1,538	1,018	601	-	-	-	-	-	3,157
Total:	**1,538**	**1,018**	**601**	**-**	**-**	**-**	**-**	**-**	**3,157**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	1,538	1,018	601	-	-	-	-	-	3,157
Total:	**1,538**	**1,018**	**601**	**-**	**-**	**-**	**-**	**-**	**3,157**

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:	$2,953	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	2,949	4	-	-	-	-	-	-	2,953
Total:	**2,949**	**4**	**-**	**-**	**-**	**-**	**-**	**-**	**2,953**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	2,949	4	-	-	-	-	-	-	2,953
Total:	**2,949**	**4**	**-**	**-**	**-**	**-**	**-**	**-**	**2,953**

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 the Federal Energy Regulatory Commission (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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	172,575	20,611	14,961	19,862	19,873	22,795	23,283	22,754	316,714
Total:	**172,575**	**20,611**	**14,961**	**19,862**	**19,873**	**22,795**	**23,283**	**22,754**	**316,714**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	172,575	20,611	14,961	19,862	19,873	22,795	23,283	22,754	316,714
Total:	**172,575**	**20,611**	**14,961**	**19,862**	**19,873**	**22,795**	**23,283**	**22,754**	**316,714**

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 - 2028	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	$95	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	95	-	-	-	-	-	-	-	95
Total:	**95**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**95**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	95	-	-	-	-	-	-	-	95
Total:	**95**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**95**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	77	-	-	-	2,566	3,408	-	2,050	8,101
Total:	**77**	**-**	**-**	**-**	**2,566**	**3,408**	**-**	**2,050**	**8,101**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	77	-	-	-	2,566	3,408	-	2,050	8,101
Total:	**77**	**-**	**-**	**-**	**2,566**	**3,408**	**-**	**2,050**	**8,101**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	24,539	3,954	700	267	5,228	5,224	8,000	6,000	53,911
Total:	**24,539**	**3,954**	**700**	**267**	**5,228**	**5,224**	**8,000**	**6,000**	**53,911**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	24,539	3,954	700	267	5,228	5,224	8,000	6,000	53,911
Total:	**24,539**	**3,954**	**700**	**267**	**5,228**	**5,224**	**8,000**	**6,000**	**53,911**

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:	$8,400	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	-	-	-	-	-	200	4,000	2,000	6,200
Total:	**-**	**-**	**-**	**-**	**-**	**200**	**4,000**	**2,000**	**6,200**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	-	-	-	-	-	200	4,000	2,000	6,200
Total:	**-**	**-**	**-**	**-**	**-**	**200**	**4,000**	**2,000**	**6,200**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	45,145	1,452	-	-	-	-	-	-	46,597
Total:	**45,145**	**1,452**	**-**	**-**	**-**	**-**	**-**	**-**	**46,597**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	45,145	1,452	-	-	-	-	-	-	46,597
Total:	**45,145**	**1,452**	**-**	**-**	**-**	**-**	**-**	**-**	**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:	$39,358	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	17,498	8,384	8,322	4,654	500	-	-	-	39,358
Total:	**17,498**	**8,384**	**8,322**	**4,654**	**500**	**-**	**-**	**-**	**39,358**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	17,498	8,384	8,322	4,654	500	-	-	-	39,358
Total:	**17,498**	**8,384**	**8,322**	**4,654**	**500**	**-**	**-**	**-**	**39,358**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	40,378	2,951	-	-	-	-	-	-	43,329
Total:	**40,378**	**2,951**	**-**	**-**	**-**	**-**	**-**	**-**	**43,329**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	40,378	2,951	-	-	-	-	-	-	43,329
Total:	**40,378**	**2,951**	**-**	**-**	**-**	**-**	**-**	**-**	**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:	$59,868	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	32,696	12,183	2,643	7,252	5,034	60	-	-	59,868
Total:	**32,696**	**12,183**	**2,643**	**7,252**	**5,034**	**60**	**-**	**-**	**59,868**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	32,696	12,183	2,643	7,252	5,034	60	-	-	59,868
Total:	**32,696**	**12,183**	**2,643**	**7,252**	**5,034**	**60**	**-**	**-**	**59,868**

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*

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:	$461	**Urban Village:**	Not in an Urban Village

This project provides paving of the Boundary service area roadways and parking areas.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	438	23	-	-	-	-	-	-	461
Total:	**438**	**23**	**-**	**-**	**-**	**-**	**-**	**-**	**461**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	438	23	-	-	-	-	-	-	461
Total:	**438**	**23**	**-**	**-**	**-**	**-**	**-**	**-**	**461**

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:	$11,578	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	296	515	-	300	1,500	2,279	3,767	2,922	11,578
Total:	**296**	**515**	**-**	**300**	**1,500**	**2,279**	**3,767**	**2,922**	**11,578**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	296	515	-	300	1,500	2,279	3,767	2,922	11,578
Total:	**296**	**515**	**-**	**300**	**1,500**	**2,279**	**3,767**	**2,922**	**11,578**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	509	-	-	-	-	-	-	-	509
Total:	**509**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**509**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	109,563	3,617	1,015	-	-	-	-	-	114,196
Total:	**109,563**	**3,617**	**1,015**	**-**	**-**	**-**	**-**	**-**	**114,196**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	109,563	3,617	1,015	-	-	-	-	-	114,196
Total:	**109,563**	**3,617**	**1,015**	**-**	**-**	**-**	**-**	**-**	**114,196**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	14,520	35	-	-	-	-	-	-	14,554
Total:	**14,520**	**35**	**-**	**-**	**-**	**-**	**-**	**-**	**14,554**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	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:	$5,941	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	5,941	-	-	-	-	-	-	-	5,940
Total:	**5,941**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,940**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	5,941	-	-	-	-	-	-	-	5,940
Total:	**5,941**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,940**

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 - 2026	**Neighborhood District:**	Outside City of Seattle
Total Project Cost:	$29,378	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	21,361	7,999	18	-	-	-	-	-	29,378
Total:	**21,361**	**7,999**	**18**	**-**	**-**	**-**	**-**	**-**	**29,378**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	21,361	7,999	18	-	-	-	-	-	29,378
Total:	**21,361**	**7,999**	**18**	**-**	**-**	**-**	**-**	**-**	**29,378**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	18,972	4,407	2,036	5,700	2,010	-	-	-	33,125
Total:	**18,972**	**4,407**	**2,036**	**5,700**	**2,010**	**-**	**-**	**-**	**33,125**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	18,972	4,407	2,036	5,700	2,010	-	-	-	33,125
Total:	**18,972**	**4,407**	**2,036**	**5,700**	**2,010**	**-**	**-**	**-**	**33,125**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	4	-	-	-	-	-	-	-	4
Total:	**4**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	12,240	2,335	1,148	1,520	1,547	1,427	1,415	1,451	23,082
Total:	**12,240**	**2,335**	**1,148**	**1,520**	**1,547**	**1,427**	**1,415**	**1,451**	**23,082**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	12,240	2,335	1,148	1,520	1,547	1,427	1,415	1,451	23,082
Total:	**12,240**	**2,335**	**1,148**	**1,520**	**1,547**	**1,427**	**1,415**	**1,451**	**23,082**

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*

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 - 2028	**Neighborhood District:**	Greater Duwamish
Total Project Cost:	$12,423	**Urban Village:**	South Park

This project reinstalls two 26kV 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	1,490	5,854	3,966	1,114	-	-	-	-	12,423
Total:	**1,490**	**5,854**	**3,966**	**1,114**	**-**	**-**	**-**	**-**	**12,423**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	1,490	5,854	3,966	1,114	-	-	-	-	12,423
Total:	**1,490**	**5,854**	**3,966**	**1,114**	**-**	**-**	**-**	**-**	**12,423**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	3,578	4,388	1,788	8,067	5,635	3,714	2,557	2,560	32,287
Total:	**3,578**	**4,388**	**1,788**	**8,067**	**5,635**	**3,714**	**2,557**	**2,560**	**32,287**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	3,578	4,388	1,788	8,067	5,635	3,714	2,557	2,560	32,287
Total:	**3,578**	**4,388**	**1,788**	**8,067**	**5,635**	**3,714**	**2,557**	**2,560**	**32,287**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	112,633	3,268	1,989	-	-	-	-	-	117,891
Total:	**112,633**	**3,268**	**1,989**	**-**	**-**	**-**	**-**	**-**	**117,891**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	112,633	3,268	1,989	-	-	-	-	-	117,891
Total:	**112,633**	**3,268**	**1,989**	**-**	**-**	**-**	**-**	**-**	**117,891**

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:	$8,264	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	8,132	133	-	-	-	-	-	-	8,264
Total:	**8,132**	**133**	**-**	**-**	**-**	**-**	**-**	**-**	**8,264**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	8,132	133	-	-	-	-	-	-	8,264
Total:	**8,132**	**133**	**-**	**-**	**-**	**-**	**-**	**-**	**8,264**

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 - 2032	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	$19,874	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	18,516	354	249	162	144	146	150	153	19,874
Total:	**18,516**	**354**	**249**	**162**	**144**	**146**	**150**	**153**	**19,874**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	18,516	354	249	162	144	146	150	153	19,874
Total:	**18,516**	**354**	**249**	**162**	**144**	**146**	**150**	**153**	**19,874**

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 - 2032	**Neighborhood District:**	Outside City of Seattle
Total Project Cost:	$4,315	**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.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	-	-	-	-	-	315	-	4,000	4,315
Total:	**-**	**-**	**-**	**-**	**-**	**315**	**-**	**4,000**	**4,315**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	-	-	-	-	-	315	-	4,000	4,315
Total:	**-**	**-**	**-**	**-**	**-**	**315**	**-**	**4,000**	**4,315**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	3,462	1,560	587	-	-	-	-	-	5,609
Total:	**3,462**	**1,560**	**587**	**-**	**-**	**-**	**-**	**-**	**5,609**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	3,462	1,560	587	-	-	-	-	-	5,609
Total:	**3,462**	**1,560**	**587**	**-**	**-**	**-**	**-**	**-**	**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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	32,394	195	971	1,042	1,225	1,032	1,162	1,188	39,209
Total:	**32,394**	**195**	**971**	**1,042**	**1,225**	**1,032**	**1,162**	**1,188**	**39,209**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	32,394	195	971	1,042	1,225	1,032	1,162	1,188	39,209
Total:	**32,394**	**195**	**971**	**1,042**	**1,225**	**1,032**	**1,162**	**1,188**	**39,209**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	20,955	509	-	-	-	-	-	-	21,465
Total:	**20,955**	**509**	**-**	**-**	**-**	**-**	**-**	**-**	**21,465**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	20,955	509	-	-	-	-	-	-	21,465
Total:	**20,955**	**509**	**-**	**-**	**-**	**-**	**-**	**-**	**21,465**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	7,043	24,418	24,579	25,698	25,870	31,450	38,048	40,611	217,717
Total:	**7,043**	**24,418**	**24,579**	**25,698**	**25,870**	**31,450**	**38,048**	**40,611**	**217,717**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	7,043	24,418	24,579	25,698	25,870	31,450	38,048	40,611	217,717
Total:	**7,043**	**24,418**	**24,579**	**25,698**	**25,870**	**31,450**	**38,048**	**40,611**	**217,717**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	4,185	-	-	-	-	-	-	-	4,185
Total:	**4,185**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,185**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	4,185	-	-	-	-	-	-	-	4,185
Total:	**4,185**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,185**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	17,386	2,110	1,113	617	1,082	1,114	1,044	1,071	25,537
Total:	**17,386**	**2,110**	**1,113**	**617**	**1,082**	**1,114**	**1,044**	**1,071**	**25,537**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	17,386	2,110	1,113	617	1,082	1,114	1,044	1,071	25,537
Total:	**17,386**	**2,110**	**1,113**	**617**	**1,082**	**1,114**	**1,044**	**1,071**	**25,537**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	10,652	247	-	-	-	-	-	-	10,898
Total:	**10,652**	**247**	**-**	**-**	**-**	**-**	**-**	**-**	**10,898**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	10,652	247	-	-	-	-	-	-	10,898
Total:	**10,652**	**247**	**-**	**-**	**-**	**-**	**-**	**-**	**10,898**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	68,873	37,118	33,665	34,926	36,694	39,013	41,405	32,695	324,389
Total:	**68,873**	**37,118**	**33,665**	**34,926**	**36,694**	**39,013**	**41,405**	**32,695**	**324,389**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	68,873	37,118	33,665	34,926	36,694	39,013	41,405	32,695	324,389
Total:	**68,873**	**37,118**	**33,665**	**34,926**	**36,694**	**39,013**	**41,405**	**32,695**	**324,389**

O&M Impacts:

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

Energy Management System Upgrade

Project No:	MC-CL-YD9979	**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 5 - Execution (IT Only)	**Council District:**	Citywide
Start/End Date:	2020 - 2023	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	$1,729	**Urban Village:**	Not in an Urban Village

This project funds the upgrade to maintain the City Light vendor supported Energy Management System (EMS) for Supervisory Control and Data Acquisition (SCADA) for power system operation that is current with industry technology, cyber security and regulatory compliant for highly available and reliable system operation. The EMS Replacement Project was deployed in 2016 with a planned investment objective to maintain current vendor support with software and hardware.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	1,729	-	-	-	-	-	-	-	1,729
Total:	**1,729**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,729**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	1,729	-	-	-	-	-	-	-	1,729
Total:	**1,729**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,729**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	45,293	21,947	15,654	9,242	14,106	16,757	18,030	14,768	155,797
Total:	**45,293**	**21,947**	**15,654**	**9,242**	**14,106**	**16,757**	**18,030**	**14,768**	**155,797**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	45,293	21,947	15,654	9,242	14,106	16,757	18,030	14,768	155,797
Total:	**45,293**	**21,947**	**15,654**	**9,242**	**14,106**	**16,757**	**18,030**	**14,768**	**155,797**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	12,951	14,117	7,991	6,378	5,455	8,934	11,386	13,037	80,248
Total:	**12,951**	**14,117**	**7,991**	**6,378**	**5,455**	**8,934**	**11,386**	**13,037**	**80,248**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	12,951	14,117	7,991	6,378	5,455	8,934	11,386	13,037	80,248
Total:	**12,951**	**14,117**	**7,991**	**6,378**	**5,455**	**8,934**	**11,386**	**13,037**	**80,248**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	664	-	-	-	-	-	-	-	664
Total:	**664**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**664**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	110,362	36,088	12,648	12,700	12,700	12,992	13,212	13,542	224,243
Total:	**110,362**	**36,088**	**12,648**	**12,700**	**12,700**	**12,992**	**13,212**	**13,542**	**224,243**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	110,362	36,088	12,648	12,700	12,700	12,992	13,212	13,542	224,243
Total:	**110,362**	**36,088**	**12,648**	**12,700**	**12,700**	**12,992**	**13,212**	**13,542**	**224,243**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	39,084	21,486	5,512	9,146	7,233	7,447	7,596	7,786	105,290
Total:	**39,084**	**21,486**	**5,512**	**9,146**	**7,233**	**7,447**	**7,596**	**7,786**	**105,290**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	39,084	21,486	5,512	9,146	7,233	7,447	7,596	7,786	105,290
Total:	**39,084**	**21,486**	**5,512**	**9,146**	**7,233**	**7,447**	**7,596**	**7,786**	**105,290**

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 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	4,435	-	-	-	-	-	-	-	4,435
Total:	**4,435**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,435**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	3,682	3,816	10	-	-	-	-	-	7,508
Total:	**3,682**	**3,816**	**10**	**-**	**-**	**-**	**-**	**-**	**7,508**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	3,682	3,816	10	-	-	-	-	-	7,508
Total:	**3,682**	**3,816**	**10**	**-**	**-**	**-**	**-**	**-**	**7,508**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	23,695	2,158	1,171	-	-	-	-	-	27,025
Total:	**23,695**	**2,158**	**1,171**	**-**	**-**	**-**	**-**	**-**	**27,025**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	23,695	2,158	1,171	-	-	-	-	-	27,025
Total:	**23,695**	**2,158**	**1,171**	**-**	**-**	**-**	**-**	**-**	**27,025**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	574	110	129	130	131	133	134	136	1,476
Total:	**574**	**110**	**129**	**130**	**131**	**133**	**134**	**136**	**1,476**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	574	110	129	130	131	133	134	136	1,476
Total:	**574**	**110**	**129**	**130**	**131**	**133**	**134**	**136**	**1,476**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	-	-	9,000	3,000	-	-	-	-	12,000
Total:	**-**	**-**	**9,000**	**3,000**	**-**	**-**	**-**	**-**	**12,000**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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 5 - Construction	**Council District:**	Council District 2
Start/End Date:	2015 - 2026	**Neighborhood District:**	Greater Duwamish
Total Project Cost:	$3,135	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	433	2,702	-	-	-	-	-	-	3,135
Total:	**433**	**2,702**	**-**	**-**	**-**	**-**	**-**	**-**	**3,135**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	433	2,702	-	-	-	-	-	-	3,135
Total:	**433**	**2,702**	**-**	**-**	**-**	**-**	**-**	**-**	**3,135**

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 - 2027	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	$16,329	**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 ten years, and will require a reliable crane. The crane control system is being modernized to allow for better control and accuracy.

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	525	6,895	3,128	5,781	-	-	-	-	16,329
Total:	**525**	**6,895**	**3,128**	**5,781**	**-**	**-**	**-**	**-**	**16,329**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	525	6,895	3,128	5,781	-	-	-	-	16,329
Total:	**525**	**6,895**	**3,128**	**5,781**	**-**	**-**	**-**	**-**	**16,329**

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*

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:	$69,625	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	-	122	523	-	5,858	23,447	21,188	18,487	69,625
Total:	**-**	**122**	**523**	**-**	**5,858**	**23,447**	**21,188**	**18,487**	**69,625**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	-	122	523	-	5,858	23,447	21,188	18,487	69,625
Total:	**-**	**122**	**523**	**-**	**5,858**	**23,447**	**21,188**	**18,487**	**69,625**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	1,818	5,824	6,718	7,288	7,704	7,939	8,100	8,303	53,695
Total:	**1,818**	**5,824**	**6,718**	**7,288**	**7,704**	**7,939**	**8,100**	**8,303**	**53,695**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	1,818	5,824	6,718	7,288	7,704	7,939	8,100	8,303	53,695
Total:	**1,818**	**5,824**	**6,718**	**7,288**	**7,704**	**7,939**	**8,100**	**8,303**	**53,695**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	3,565	523	200	250	-	-	-	-	4,537
Total:	**3,565**	**523**	**200**	**250**	**-**	**-**	**-**	**-**	**4,537**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	3,565	523	200	250	-	-	-	-	4,537
Total:	**3,565**	**523**	**200**	**250**	**-**	**-**	**-**	**-**	**4,537**

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:	$136	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	46	91	-	-	-	-	-	-	136
Total:	**46**	**91**	**-**	**-**	**-**	**-**	**-**	**-**	**136**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	46	91	-	-	-	-	-	-	136
Total:	**46**	**91**	**-**	**-**	**-**	**-**	**-**	**-**	**136**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	9	800	978	978	978	1,000	1,000	1,000	6,742
Total:	**9**	**800**	**978**	**978**	**978**	**1,000**	**1,000**	**1,000**	**6,742**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	9	800	978	978	978	1,000	1,000	1,000	6,742
Total:	**9**	**800**	**978**	**978**	**978**	**1,000**	**1,000**	**1,000**	**6,742**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	1,751	633	792	594	643	709	723	741	6,587
Total:	**1,751**	**633**	**792**	**594**	**643**	**709**	**723**	**741**	**6,587**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	1,751	633	792	594	643	709	723	741	6,587
Total:	**1,751**	**633**	**792**	**594**	**643**	**709**	**723**	**741**	**6,587**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	5,459	2,687	1,700	1,300	-	-	-	-	11,147
Total:	**5,459**	**2,687**	**1,700**	**1,300**	**-**	**-**	**-**	**-**	**11,147**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	5,459	2,687	1,700	1,300	-	-	-	-	11,147
Total:	**5,459**	**2,687**	**1,700**	**1,300**	**-**	**-**	**-**	**-**	**11,147**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	48,304	3,362	3,797	3,939	4,089	4,252	4,420	4,661	76,824
Total:	**48,304**	**3,362**	**3,797**	**3,939**	**4,089**	**4,252**	**4,420**	**4,661**	**76,824**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	48,304	3,362	3,797	3,939	4,089	4,252	4,420	4,661	76,824
Total:	**48,304**	**3,362**	**3,797**	**3,939**	**4,089**	**4,252**	**4,420**	**4,661**	**76,824**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	40,846	7,634	3,213	3,105	3,105	6,048	6,188	7,506	77,645
Total:	**40,846**	**7,634**	**3,213**	**3,105**	**3,105**	**6,048**	**6,188**	**7,506**	**77,645**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	40,846	7,634	3,213	3,105	3,105	6,048	6,188	7,506	77,645
Total:	**40,846**	**7,634**	**3,213**	**3,105**	**3,105**	**6,048**	**6,188**	**7,506**	**77,645**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	2,323	6,487	6,389	3,651	3,651	3,809	3,910	4,100	34,320
Total:	**2,323**	**6,487**	**6,389**	**3,651**	**3,651**	**3,809**	**3,910**	**4,100**	**34,320**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	2,323	6,487	6,389	3,651	3,651	3,809	3,910	4,100	34,320
Total:	**2,323**	**6,487**	**6,389**	**3,651**	**3,651**	**3,809**	**3,910**	**4,100**	**34,320**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	52,826	2,040	1,370	-	-	-	-	-	56,236
Total:	**52,826**	**2,040**	**1,370**	**-**	**-**	**-**	**-**	**-**	**56,236**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	52,826	2,040	1,370	-	-	-	-	-	56,236
Total:	**52,826**	**2,040**	**1,370**	**-**	**-**	**-**	**-**	**-**	**56,236**

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 provides engineering and installation of radial electric power service connections with medium-sized power requirements of 50 KVA to 2.5 MVA and 26 kV. The cost of some of this work is generally reimbursed by the requesting customer.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	299,329	41,192	36,475	38,324	39,888	41,679	43,530	45,125	585,542
Total:	**299,329**	**41,192**	**36,475**	**38,324**	**39,888**	**41,679**	**43,530**	**45,125**	**585,542**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	299,329	41,192	36,475	38,324	39,888	41,679	43,530	45,125	585,542
Total:	**299,329**	**41,192**	**36,475**	**38,324**	**39,888**	**41,679**	**43,530**	**45,125**	**585,542**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	69,232	7,864	7,288	7,698	7,772	7,867	7,974	8,100	123,795
Total:	**69,232**	**7,864**	**7,288**	**7,698**	**7,772**	**7,867**	**7,974**	**8,100**	**123,795**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	69,232	7,864	7,288	7,698	7,772	7,867	7,974	8,100	123,795
Total:	**69,232**	**7,864**	**7,288**	**7,698**	**7,772**	**7,867**	**7,974**	**8,100**	**123,795**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	14,767	4	-	-	-	-	-	-	14,771
Total:	**14,767**	**4**	**-**	**-**	**-**	**-**	**-**	**-**	**14,771**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	14,767	4	-	-	-	-	-	-	14,771
Total:	**14,767**	**4**	**-**	**-**	**-**	**-**	**-**	**-**	**14,771**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	27,386	2,817	443	-	-	-	-	-	30,645
Total:	**27,386**	**2,817**	**443**	**-**	**-**	**-**	**-**	**-**	**30,645**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	27,386	2,817	443	-	-	-	-	-	30,645
Total:	**27,386**	**2,817**	**443**	**-**	**-**	**-**	**-**	**-**	**30,645**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	137,727	6,993	1,034	-	-	-	-	-	145,754
Total:	**137,727**	**6,993**	**1,034**	**-**	**-**	**-**	**-**	**-**	**145,754**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	137,727	6,993	1,034	-	-	-	-	-	145,754
Total:	**137,727**	**6,993**	**1,034**	**-**	**-**	**-**	**-**	**-**	**145,754**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	94,588	6,067	871	-	-	-	-	-	101,526
Total:	**94,588**	**6,067**	**871**	**-**	**-**	**-**	**-**	**-**	**101,526**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	94,588	6,067	871	-	-	-	-	-	101,526
Total:	**94,588**	**6,067**	**871**	**-**	**-**	**-**	**-**	**-**	**101,526**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	11,139	692	241	-	-	-	-	-	12,072
Total:	**11,139**	**692**	**241**	**-**	**-**	**-**	**-**	**-**	**12,072**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	11,139	692	241	-	-	-	-	-	12,072
Total:	**11,139**	**692**	**241**	**-**	**-**	**-**	**-**	**-**	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	46,813	1,549	738	-	-	-	-	-	49,100
Total:	**46,813**	**1,549**	**738**	**-**	**-**	**-**	**-**	**-**	**49,100**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	46,813	1,549	738	-	-	-	-	-	49,100
Total:	**46,813**	**1,549**	**738**	**-**	**-**	**-**	**-**	**-**	**49,100**

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 area. This project provides service-specific electrical and civil facilities for new services and increased loads in these areas.

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	204	4,286	21,173	19,931	25,163	25,909	26,961	27,099	150,727
Total:	**204**	**4,286**	**21,173**	**19,931**	**25,163**	**25,909**	**26,961**	**27,099**	**150,727**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	204	4,286	21,173	19,931	25,163	25,909	26,961	27,099	150,727
Total:	**204**	**4,286**	**21,173**	**19,931**	**25,163**	**25,909**	**26,961**	**27,099**	**150,727**

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 area. This project enhances network reliability and provides sufficient service capacity for the growing power needs of these areas.

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	1,172	5,872	17,499	24,874	23,082	25,739	26,620	27,751	152,608
Total:	**1,172**	**5,872**	**17,499**	**24,874**	**23,082**	**25,739**	**26,620**	**27,751**	**152,608**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	1,172	5,872	17,499	24,874	23,082	25,739	26,620	27,751	152,608
Total:	**1,172**	**5,872**	**17,499**	**24,874**	**23,082**	**25,739**	**26,620**	**27,751**	**152,608**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	4,043	4,553	9,094	19,938	14,273	11,534	10,247	14,241	87,923
Total:	**4,043**	**4,553**	**9,094**	**19,938**	**14,273**	**11,534**	**10,247**	**14,241**	**87,923**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	4,043	4,553	9,094	19,938	14,273	11,534	10,247	14,241	87,923
Total:	**4,043**	**4,553**	**9,094**	**19,938**	**14,273**	**11,534**	**10,247**	**14,241**	**87,923**

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 2 - Initiation, Project Definition, & Planning	**Council District:**	Outside City of Seattle
Start/End Date:	2023 - 2031	**Neighborhood District:**	Outside City of Seattle
Total Project Cost:	$18,039	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	991	1,989	14,233	150	150	266	185	75	18,039
Total:	**991**	**1,989**	**14,233**	**150**	**150**	**266**	**185**	**75**	**18,039**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	991	1,989	14,233	150	150	266	185	75	18,039
Total:	**991**	**1,989**	**14,233**	**150**	**150**	**266**	**185**	**75**	**18,039**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	34,354	2,117	1,389	1,417	1,447	1,479	1,512	1,780	45,495
Total:	**34,354**	**2,117**	**1,389**	**1,417**	**1,447**	**1,479**	**1,512**	**1,780**	**45,495**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	34,354	2,117	1,389	1,417	1,447	1,479	1,512	1,780	45,495
Total:	**34,354**	**2,117**	**1,389**	**1,417**	**1,447**	**1,479**	**1,512**	**1,780**	**45,495**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	19,283	300	-	-	-	-	-	-	19,583
Total:	**19,283**	**300**	**-**	**-**	**-**	**-**	**-**	**-**	**19,583**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	19,283	300	-	-	-	-	-	-	19,583
Total:	**19,283**	**300**	**-**	**-**	**-**	**-**	**-**	**-**	**19,583**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	36,757	13,737	6,751	4,222	4,584	7,325	7,624	5,787	86,788
Total:	**36,757**	**13,737**	**6,751**	**4,222**	**4,584**	**7,325**	**7,624**	**5,787**	**86,788**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	36,757	13,737	6,751	4,222	4,584	7,325	7,624	5,787	86,788
Total:	**36,757**	**13,737**	**6,751**	**4,222**	**4,584**	**7,325**	**7,624**	**5,787**	**86,788**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	70,209	5,249	-	-	-	-	-	-	75,458
Total:	**70,209**	**5,249**	**-**	**-**	**-**	**-**	**-**	**-**	**75,458**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	70,209	5,249	-	-	-	-	-	-	75,458
Total:	**70,209**	**5,249**	**-**	**-**	**-**	**-**	**-**	**-**	**75,458**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	311,610	33,506	40,238	40,843	39,728	41,009	43,798	42,931	593,663
Total:	**311,610**	**33,506**	**40,238**	**40,843**	**39,728**	**41,009**	**43,798**	**42,931**	**593,663**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	311,610	33,506	40,238	40,843	39,728	41,009	43,798	42,931	593,663
Total:	**311,610**	**33,506**	**40,238**	**40,843**	**39,728**	**41,009**	**43,798**	**42,931**	**593,663**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	4,429	686	685	1,242	1,268	1,296	1,326	1,466	12,398
Total:	**4,429**	**686**	**685**	**1,242**	**1,268**	**1,296**	**1,326**	**1,466**	**12,398**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	4,429	686	685	1,242	1,268	1,296	1,326	1,466	12,398
Total:	**4,429**	**686**	**685**	**1,242**	**1,268**	**1,296**	**1,326**	**1,466**	**12,398**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	54,872	4,006	1,139	576	306	-	-	-	60,899
Total:	**54,872**	**4,006**	**1,139**	**576**	**306**	**-**	**-**	**-**	**60,899**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	54,872	4,006	1,139	576	306	-	-	-	60,899
Total:	**54,872**	**4,006**	**1,139**	**576**	**306**	**-**	**-**	**-**	**60,899**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	106,780	22,013	14,449	14,984	15,350	17,603	18,015	18,387	227,581
Total:	**106,780**	**22,013**	**14,449**	**14,984**	**15,350**	**17,603**	**18,015**	**18,387**	**227,581**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	106,780	22,013	14,449	14,984	15,350	17,603	18,015	18,387	227,581
Total:	**106,780**	**22,013**	**14,449**	**14,984**	**15,350**	**17,603**	**18,015**	**18,387**	**227,581**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	9,535	-	-	-	-	-	-	-	9,535
Total:	**9,535**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9,535**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	70,909	4,691	5,763	6,629	7,007	6,667	6,477	7,017	115,160
Total:	**70,909**	**4,691**	**5,763**	**6,629**	**7,007**	**6,667**	**6,477**	**7,017**	**115,160**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	70,909	4,691	5,763	6,629	7,007	6,667	6,477	7,017	115,160
Total:	**70,909**	**4,691**	**5,763**	**6,629**	**7,007**	**6,667**	**6,477**	**7,017**	**115,160**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	546	-	-	-	-	-	-	-	546
Total:	**546**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**546**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	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 2 - Initiation, Project Definition, & Planning	**Council District:**	Outside City of Seattle
Start/End Date:	2018 - 2028	**Neighborhood District:**	Outside City of Seattle
Total Project Cost:	$6,030	**Urban Village:**	Outside City of Seattle

This project replaces the excitation systems for the four Ross generating units.

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	148	182	1,913	2,200	1,587	-	-	-	6,030
Total:	**148**	**182**	**1,913**	**2,200**	**1,587**	**-**	**-**	**-**	**6,030**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	148	182	1,913	2,200	1,587	-	-	-	6,030
Total:	**148**	**182**	**1,913**	**2,200**	**1,587**	**-**	**-**	**-**	**6,030**

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*

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:	$36,996	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	5,358	4,062	3,580	6,831	6,939	7,526	1,600	1,100	36,996
Total:	**5,358**	**4,062**	**3,580**	**6,831**	**6,939**	**7,526**	**1,600**	**1,100**	**36,996**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	5,358	4,062	3,580	6,831	6,939	7,526	1,600	1,100	36,996
Total:	**5,358**	**4,062**	**3,580**	**6,831**	**6,939**	**7,526**	**1,600**	**1,100**	**36,996**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	6,219	(203)	-	-	-	-	-	-	6,016
Total:	**6,219**	**(203)**	**-**	**-**	**-**	**-**	**-**	**-**	**6,016**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	6,219	(203)	-	-	-	-	-	-	6,016
Total:	**6,219**	**(203)**	**-**	**-**	**-**	**-**	**-**	**-**	**6,016**

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 - 2025	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	$9,522	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	7,335	2,187	-	-	-	-	-	-	9,522
Total:	**7,335**	**2,187**	**-**	**-**	**-**	**-**	**-**	**-**	**9,522**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	7,335	2,187	-	-	-	-	-	-	9,522
Total:	**7,335**	**2,187**	**-**	**-**	**-**	**-**	**-**	**-**	**9,522**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	37,219	2,839	1,994	2,574	2,000	2,060	2,101	2,164	52,951
Total:	**37,219**	**2,839**	**1,994**	**2,574**	**2,000**	**2,060**	**2,101**	**2,164**	**52,951**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	37,219	2,839	1,994	2,574	2,000	2,060	2,101	2,164	52,951
Total:	**37,219**	**2,839**	**1,994**	**2,574**	**2,000**	**2,060**	**2,101**	**2,164**	**52,951**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	10,669	-	-	-	-	-	-	-	10,669
Total:	**10,669**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,669**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	18,475	34	-	-	-	-	-	-	18,509
Total:	**18,475**	**34**	**-**	**-**	**-**	**-**	**-**	**-**	**18,509**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	18,475	34	-	-	-	-	-	-	18,509
Total:	**18,475**	**34**	**-**	**-**	**-**	**-**	**-**	**-**	**18,509**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	263	-	-	-	-	-	-	-	263
Total:	**263**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**263**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	5,492	2,656	-	-	-	-	-	-	8,148
Total:	**5,492**	**2,656**	**-**	**-**	**-**	**-**	**-**	**-**	**8,148**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	5,492	2,656	-	-	-	-	-	-	8,148
Total:	**5,492**	**2,656**	**-**	**-**	**-**	**-**	**-**	**-**	**8,148**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	4,564	763	823	-	832	-	-	-	6,982
Total:	**4,564**	**763**	**823**	**-**	**832**	**-**	**-**	**-**	**6,982**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	4,564	763	823	-	832	-	-	-	6,982
Total:	**4,564**	**763**	**823**	**-**	**832**	**-**	**-**	**-**	**6,982**

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 FERC license for the Skagit Project expired in April 2025.City Light submitted the final license application to FERC in April 2023, but work continues to refine the details of proposed protection, mitigation, and enhancement measures. City Light is operating the project under annual licenses while we work with federal and state agencies, Tribes, and other organizations to finalize a long-term agreement that we will submit to FERC.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	83,760	32,818	12,636	11,442	-	-	-	-	140,657
Total:	**83,760**	**32,818**	**12,636**	**11,442**	**-**	**-**	**-**	**-**	**140,657**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	83,760	32,818	12,636	11,442	-	-	-	-	140,657
Total:	**83,760**	**32,818**	**12,636**	**11,442**	**-**	**-**	**-**	**-**	**140,657**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	12,984	4,975	-	-	-	-	-	-	17,958
Total:	**12,984**	**4,975**	**-**	**-**	**-**	**-**	**-**	**-**	**17,958**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	12,984	4,975	-	-	-	-	-	-	17,958
Total:	**12,984**	**4,975**	**-**	**-**	**-**	**-**	**-**	**-**	**17,958**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	200	103	-	-	-	-	-	-	303
Total:	**200**	**103**	**-**	**-**	**-**	**-**	**-**	**-**	**303**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	200	103	-	-	-	-	-	-	303
Total:	**200**	**103**	**-**	**-**	**-**	**-**	**-**	**-**	**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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	75,001	18,732	8,130	8,031	11,108	12,183	3,000	6,000	142,185
Total:	**75,001**	**18,732**	**8,130**	**8,031**	**11,108**	**12,183**	**3,000**	**6,000**	**142,185**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	75,001	18,732	8,130	8,031	11,108	12,183	3,000	6,000	142,185
Total:	**75,001**	**18,732**	**8,130**	**8,031**	**11,108**	**12,183**	**3,000**	**6,000**	**142,185**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	(79)	-	-	-	-	-	-	-	(79)
Total:	**(79)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**(79)**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	6,234	9,903	2,699	2,998	600	-	-	-	22,435
Total:	**6,234**	**9,903**	**2,699**	**2,998**	**600**	**-**	**-**	**-**	**22,435**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	6,234	9,903	2,699	2,998	600	-	-	-	22,435
Total:	**6,234**	**9,903**	**2,699**	**2,998**	**600**	**-**	**-**	**-**	**22,435**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	4,518	83	119	787	-	-	-	-	5,506
Total:	**4,518**	**83**	**119**	**787**	**-**	**-**	**-**	**-**	**5,506**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	4,518	83	119	787	-	-	-	-	5,506
Total:	**4,518**	**83**	**119**	**787**	**-**	**-**	**-**	**-**	**5,506**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	9,588	69	-	-	-	-	-	-	9,657
Total:	**9,588**	**69**	**-**	**-**	**-**	**-**	**-**	**-**	**9,657**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	9,588	69	-	-	-	-	-	-	9,657
Total:	**9,588**	**69**	**-**	**-**	**-**	**-**	**-**	**-**	**9,657**

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*

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 provides 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 some of this work is generally reimbursed by the requesting customer.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	120,028	8,374	8,167	8,262	8,453	12,133	12,432	12,731	190,581
Total:	**120,028**	**8,374**	**8,167**	**8,262**	**8,453**	**12,133**	**12,432**	**12,731**	**190,581**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	120,028	8,374	8,167	8,262	8,453	12,133	12,432	12,731	190,581
Total:	**120,028**	**8,374**	**8,167**	**8,262**	**8,453**	**12,133**	**12,432**	**12,731**	**190,581**

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*

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:	$4,660	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	4,375	284	-	-	-	-	-	-	4,660
Total:	**4,375**	**284**	**-**	**-**	**-**	**-**	**-**	**-**	**4,660**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	4,375	284	-	-	-	-	-	-	4,660
Total:	**4,375**	**284**	**-**	**-**	**-**	**-**	**-**	**-**	**4,660**

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 - City Light System Upgrades

Project No:	MC-CL-ZT8475	**BSL Code:**	BC-CL-Z
Project Type:	Discrete	**BSL Name:**	Customer Focused - CIP
Project Category:	Improved Facility	**Location:**	City Wide
Current Project Stage:	Stage 6 - Closeout	**Council District:**	Multiple
Start/End Date:	2017 - 2022	**Neighborhood District:**	Multiple
Total Project Cost:	$621	**Urban Village:**	Multiple

This project increases the capacity of City Light power distribution systems to serve increased power requirements projected for Sound Transit's Link system. Initial upgrades will be in the Capitol Hill Sound Transit Station area. Construction there may be underway in 2017. Other areas projected to need power distribution system upgrades include area between the International District Station and Lake Washington, the University of Washington Station area, areas in the Rainier valley, and some areas along the proposed Lynnwood Link line.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	621	-	-	-	-	-	-	-	621
Total:	**621**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**621**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	621	-	-	-	-	-	-	-	621
Total:	**621**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**621**

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/or new City Light facilities required for two new light rail lines and related transit facilities from downtown Seattle to Ballard and West Seattle, approved 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. Sound Transit's plans will require City Light work through several future budget cycles.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	1,111	4,344	4,396	4,001	5,973	4,953	5,101	-	29,878
Total:	**1,111**	**4,344**	**4,396**	**4,001**	**5,973**	**4,953**	**5,101**	**-**	**29,878**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	1,111	4,344	4,396	4,001	5,973	4,953	5,101	-	29,878
Total:	**1,111**	**4,344**	**4,396**	**4,001**	**5,973**	**4,953**	**5,101**	**-**	**29,878**

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 - 2026	**Neighborhood District:**	Outside City of Seattle
Total Project Cost:	$14,832	**Urban Village:**	Outside City of Seattle

This project supports Sound Transit's Lynwood 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	12,205	2,602	26	-	-	-	-	-	14,832
Total:	**12,205**	**2,602**	**26**	**-**	**-**	**-**	**-**	**-**	**14,832**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	12,205	2,602	26	-	-	-	-	-	14,832
Total:	**12,205**	**2,602**	**26**	**-**	**-**	**-**	**-**	**-**	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	12,636	2,420	796	821	800	800	816	836	19,927
Total:	**12,636**	**2,420**	**796**	**821**	**800**	**800**	**816**	**836**	**19,927**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	12,636	2,420	796	821	800	800	816	836	19,927
Total:	**12,636**	**2,420**	**796**	**821**	**800**	**800**	**816**	**836**	**19,927**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	9,859	-	-	-	-	-	-	-	9,859
Total:	**9,859**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9,859**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	3,024	334	341	342	340	345	352	361	5,440
Total:	**3,024**	**334**	**341**	**342**	**340**	**345**	**352**	**361**	**5,440**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	3,024	334	341	342	340	345	352	361	5,440
Total:	**3,024**	**334**	**341**	**342**	**340**	**345**	**352**	**361**	**5,440**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	2,590	5,624	164	167	170	174	-	-	8,889
Total:	**2,590**	**5,624**	**164**	**167**	**170**	**174**	**-**	**-**	**8,889**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	2,590	5,624	164	167	170	174	-	-	8,889
Total:	**2,590**	**5,624**	**164**	**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 Lightâ€™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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	2,322	30	-	-	-	-	-	-	2,352
Total:	**2,322**	**30**	**-**	**-**	**-**	**-**	**-**	**-**	**2,352**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	2,322	30	-	-	-	-	-	-	2,352
Total:	**2,322**	**30**	**-**	**-**	**-**	**-**	**-**	**-**	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	50,967	5,088	4,755	2,000	2,207	3,302	3,418	3,504	75,240
Total:	**50,967**	**5,088**	**4,755**	**2,000**	**2,207**	**3,302**	**3,418**	**3,504**	**75,240**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	50,967	5,088	4,755	2,000	2,207	3,302	3,418	3,504	75,240
Total:	**50,967**	**5,088**	**4,755**	**2,000**	**2,207**	**3,302**	**3,418**	**3,504**	**75,240**

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 public right of way and on private property, for either public or private benefit.

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	63,414	10,919	10,736	8,943	10,049	3,367	3,382	3,529	114,340
Total:	**63,414**	**10,919**	**10,736**	**8,943**	**10,049**	**3,367**	**3,382**	**3,529**	**114,340**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	63,414	10,919	10,736	8,943	10,049	3,367	3,382	3,529	114,340
Total:	**63,414**	**10,919**	**10,736**	**8,943**	**10,049**	**3,367**	**3,382**	**3,529**	**114,340**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	12,207	2,436	1,966	1,419	1,452	1,533	1,584	1,742	24,339
Total:	**12,207**	**2,436**	**1,966**	**1,419**	**1,452**	**1,533**	**1,584**	**1,742**	**24,339**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	12,207	2,436	1,966	1,419	1,452	1,533	1,584	1,742	24,339
Total:	**12,207**	**2,436**	**1,966**	**1,419**	**1,452**	**1,533**	**1,584**	**1,742**	**24,339**

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 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	74,913	7,812	7,735	13,395	13,284	14,173	13,768	13,441	158,520
Total:	**74,913**	**7,812**	**7,735**	**13,395**	**13,284**	**14,173**	**13,768**	**13,441**	**158,520**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	74,913	7,812	7,735	13,395	13,284	14,173	13,768	13,441	158,520
Total:	**74,913**	**7,812**	**7,735**	**13,395**	**13,284**	**14,173**	**13,768**	**13,441**	**158,520**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	19,704	1,929	1,965	1,459	2,294	2,305	2,401	2,275	34,332
Total:	**19,704**	**1,929**	**1,965**	**1,459**	**2,294**	**2,305**	**2,401**	**2,275**	**34,332**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	19,704	1,929	1,965	1,459	2,294	2,305	2,401	2,275	34,332
Total:	**19,704**	**1,929**	**1,965**	**1,459**	**2,294**	**2,305**	**2,401**	**2,275**	**34,332**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	4,706	-	-	-	-	-	-	-	4,706
Total:	**4,706**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,706**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	4,706	-	-	-	-	-	-	-	4,706
Total:	**4,706**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,706**

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 Control 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	80,858	6,149	6,450	6,698	5,682	4,093	5,543	5,762	121,235
Total:	**80,858**	**6,149**	**6,450**	**6,698**	**5,682**	**4,093**	**5,543**	**5,762**	**121,235**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	80,858	6,149	6,450	6,698	5,682	4,093	5,543	5,762	121,235
Total:	**80,858**	**6,149**	**6,450**	**6,698**	**5,682**	**4,093**	**5,543**	**5,762**	**121,235**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	10,711	1,595	1,610	2,123	1,320	1,231	1,396	1,620	21,605
Total:	**10,711**	**1,595**	**1,610**	**2,123**	**1,320**	**1,231**	**1,396**	**1,620**	**21,605**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	10,711	1,595	1,610	2,123	1,320	1,231	1,396	1,620	21,605
Total:	**10,711**	**1,595**	**1,610**	**2,123**	**1,320**	**1,231**	**1,396**	**1,620**	**21,605**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	29,253	9,670	5,410	8,730	6,745	7,161	7,430	7,549	81,948
Total:	**29,253**	**9,670**	**5,410**	**8,730**	**6,745**	**7,161**	**7,430**	**7,549**	**81,948**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	29,253	9,670	5,410	8,730	6,745	7,161	7,430	7,549	81,948
Total:	**29,253**	**9,670**	**5,410**	**8,730**	**6,745**	**7,161**	**7,430**	**7,549**	**81,948**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	525	-	-	-	-	-	-	-	525
Total:	**525**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**525**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	909	287	250	337	344	355	348	356	3,187
Total:	**909**	**287**	**250**	**337**	**344**	**355**	**348**	**356**	**3,187**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	909	287	250	337	344	355	348	356	3,187
Total:	**909**	**287**	**250**	**337**	**344**	**355**	**348**	**356**	**3,187**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	4,568	6,687	6,296	3,622	3,678	3,983	3,548	3,636	36,019
Total:	**4,568**	**6,687**	**6,296**	**3,622**	**3,678**	**3,983**	**3,548**	**3,636**	**36,019**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	4,568	6,687	6,296	3,622	3,678	3,983	3,548	3,636	36,019
Total:	**4,568**	**6,687**	**6,296**	**3,622**	**3,678**	**3,983**	**3,548**	**3,636**	**36,019**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	14,583	1,534	657	884	967	1,057	1,152	1,220	22,054
Total:	**14,583**	**1,534**	**657**	**884**	**967**	**1,057**	**1,152**	**1,220**	**22,054**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	14,583	1,534	657	884	967	1,057	1,152	1,220	22,054
Total:	**14,583**	**1,534**	**657**	**884**	**967**	**1,057**	**1,152**	**1,220**	**22,054**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	5,293	-	22	29	30	30	31	32	5,468
Total:	**5,293**	**-**	**22**	**29**	**30**	**30**	**31**	**32**	**5,468**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	5,293	-	22	29	30	30	31	32	5,468
Total:	**5,293**	**-**	**22**	**29**	**30**	**30**	**31**	**32**	**5,468**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	3,590	450	608	403	415	429	442	457	6,792
Total:	**3,590**	**450**	**608**	**403**	**415**	**429**	**442**	**457**	**6,792**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	3,590	450	608	403	415	429	442	457	6,792
Total:	**3,590**	**450**	**608**	**403**	**415**	**429**	**442**	**457**	**6,792**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	44,980	5,964	-	-	-	-	-	-	50,944
Total:	**44,980**	**5,964**	**-**	**-**	**-**	**-**	**-**	**-**	**50,944**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	44,980	5,964	-	-	-	-	-	-	50,944
Total:	**44,980**	**5,964**	**-**	**-**	**-**	**-**	**-**	**-**	**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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	36,767	2,262	2,323	2,357	3,480	3,577	3,757	3,844	58,366
Total:	**36,767**	**2,262**	**2,323**	**2,357**	**3,480**	**3,577**	**3,757**	**3,844**	**58,366**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	36,767	2,262	2,323	2,357	3,480	3,577	3,757	3,844	58,366
Total:	**36,767**	**2,262**	**2,323**	**2,357**	**3,480**	**3,577**	**3,757**	**3,844**	**58,366**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	295	50	-	-	-	-	-	-	345
Total:	**295**	**50**	**-**	**-**	**-**	**-**	**-**	**-**	**345**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	295	50	-	-	-	-	-	-	345
Total:	**295**	**50**	**-**	**-**	**-**	**-**	**-**	**-**	**345**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	4,932	6,281	5,366	4,358	4,243	4,405	4,522	4,635	38,742
Total:	**4,932**	**6,281**	**5,366**	**4,358**	**4,243**	**4,405**	**4,522**	**4,635**	**38,742**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	4,932	6,281	5,366	4,358	4,243	4,405	4,522	4,635	38,742
Total:	**4,932**	**6,281**	**5,366**	**4,358**	**4,243**	**4,405**	**4,522**	**4,635**	**38,742**

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 that are displaced by City of Seattle transportation projects.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	42,817	7,638	5,733	7,459	6,608	6,823	6,970	7,144	91,191
Total:	**42,817**	**7,638**	**5,733**	**7,459**	**6,608**	**6,823**	**6,970**	**7,144**	**91,191**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	42,817	7,638	5,733	7,459	6,608	6,823	6,970	7,144	91,191
Total:	**42,817**	**7,638**	**5,733**	**7,459**	**6,608**	**6,823**	**6,970**	**7,144**	**91,191**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	10,697	278	215	-	-	-	-	-	11,189
Total:	**10,697**	**278**	**215**	**-**	**-**	**-**	**-**	**-**	**11,189**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	10,697	278	215	-	-	-	-	-	11,189
Total:	**10,697**	**278**	**215**	**-**	**-**	**-**	**-**	**-**	**11,189**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	70,598	1,893	4,529	2,183	1,740	-	-	-	80,943
Total:	**70,598**	**1,893**	**4,529**	**2,183**	**1,740**	**-**	**-**	**-**	**80,943**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	70,598	1,893	4,529	2,183	1,740	-	-	-	80,943
Total:	**70,598**	**1,893**	**4,529**	**2,183**	**1,740**	**-**	**-**	**-**	**80,943**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	121,827	27,927	30,537	32,804	35,430	26,490	16,131	16,145	307,293
Total:	**121,827**	**27,927**	**30,537**	**32,804**	**35,430**	**26,490**	**16,131**	**16,145**	**307,293**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	121,827	27,927	30,537	32,804	35,430	26,490	16,131	16,145	307,293
Total:	**121,827**	**27,927**	**30,537**	**32,804**	**35,430**	**26,490**	**16,131**	**16,145**	**307,293**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	33,312	3,339	3,513	2,949	5,091	6,604	6,824	6,995	68,627
Total:	**33,312**	**3,339**	**3,513**	**2,949**	**5,091**	**6,604**	**6,824**	**6,995**	**68,627**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	33,312	3,339	3,513	2,949	5,091	6,604	6,824	6,995	68,627
Total:	**33,312**	**3,339**	**3,513**	**2,949**	**5,091**	**6,604**	**6,824**	**6,995**	**68,627**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	66,316	5,946	3,119	3,061	3,074	-	-	-	81,517
Total:	**66,316**	**5,946**	**3,119**	**3,061**	**3,074**	**-**	**-**	**-**	**81,517**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	66,316	5,946	3,119	3,061	3,074	-	-	-	81,517
Total:	**66,316**	**5,946**	**3,119**	**3,061**	**3,074**	**-**	**-**	**-**	**81,517**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	32,750	1,550	845	-	-	-	-	-	35,145
Total:	**32,750**	**1,550**	**845**	**-**	**-**	**-**	**-**	**-**	**35,145**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	32,750	1,550	845	-	-	-	-	-	35,145
Total:	**32,750**	**1,550**	**845**	**-**	**-**	**-**	**-**	**-**	**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:	$2,246	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	-	-	127	210	429	439	448	592	2,246
Total:	**-**	**-**	**127**	**210**	**429**	**439**	**448**	**592**	**2,246**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	-	-	127	210	429	439	448	592	2,246
Total:	**-**	**-**	**127**	**210**	**429**	**439**	**448**	**592**	**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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
City Light Fund Revenues	14,062	550	145	-	-	-	-	-	14,757
Total:	**14,062**	**550**	**145**	**-**	**-**	**-**	**-**	**-**	**14,757**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Light Fund	14,062	550	145	-	-	-	-	-	14,757
Total:	**14,062**	**550**	**145**	**-**	**-**	**-**	**-**	**-**	**14,757**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	-	-	-	-	-	-	-	-	-
Total:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	10,371	13	-	-	-	-	-	-	10,384
Total:	**10,371**	**13**	**-**	**-**	**-**	**-**	**-**	**-**	**10,384**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Light Fund	10,371	13	-	-	-	-	-	-	10,384
Total:	**10,371**	**13**	**-**	**-**	**-**	**-**	**-**	**-**	**10,384**

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

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 (DWW) CIP is the vehicle for rehabilitating, replacing, improving, and expanding this infrastructure, as well as constructing projects that protect, conserve, and enhance our region's environmental resources. Planned spending in the DWW CIP is approximately $2.15 billion over the next six years, from 2026-2031.

Thematic Priorities/Project Selection Criteria

Collective priorities for SPU's DWW line of business, as expressed in the Strategic Business Plan, reflect 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.

Specific priorities of the DWW CIP are:

- Replacing failing assets;
- Constructing facilities that reduce the frequency of flooding and sewer backups for customers;
- Improving water quality and environmental habitats by reducing stormwater pollution and sewage overflows; and
- Providing adequate workforce facilities for our employees.

Projects in the DWW 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. Projects are prioritized based on the following:

- **Public Health, Safety & Environment:** The overriding priority for the DWW CIP is maintaining public health and safety by providing or improving services to customers and decreasing our impact on the environment. Examples of highly ranked projects in this category include the Drainage Capacity program, Sanitary Sewer Overflow Capacity program, South Park Water Quality Facility, and Protection of Beneficial Uses program which includes 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 NDPES 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, CSO Retrofits, South Park Water Quality Facility, and Natural Drainage System (NDS) Partnering 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 Transportation Agency projects through SDOT's former Bridging the Gap and anticipated future Levy to Move Seattle and Sound Transit.

To aid SPU in making responsible decisions on behalf of ratepayers, prioritized projects must then 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 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 Asset Management Committee or CIP Board.

Summary of DWW Capital Programs

Figure: 2026-2031 Proposed Drainage and Wastewater Fund CIP by BCL
($'s in '000s; total may not sum due to rounding)

BCL	2026	2027	2028	2029	2030	2031	Total
BC-SU-C333B - Protection of Beneficial Uses	-	-	-	-	-	-	**-**
BC-SU-C350B – Sediments and Duwamish Valley Resilience	31,173	28,586	71,999	110,142	104,103	122,380	**468,384**
BC-SU-C360B - Combined Sewer Overflows	86,532	77,962	13,517	(0)	-	-	**178,011**
BC-SU-C370B - Rehabilitation	58,552	67,397	86,108	81,533	55,501	66,403	**415,493**
BC-SU-C380B - Flooding, Sewer Backup & Lndsl	-	-	-	-	-	-	**-**
BC-SU-C390B – New DWW Infrastructure	128,937	93,295	152,340	148,408	128,382	145,066	**796,427**
BC-SU-C410B - Shared Cost Projects	69,159	45,466	39,723	47,538	48,093	44,215	**294,192**
BC-SU-C510B - Technology	6,268	4,623	4,623	4,623	4,623	4,623	**29,383**
Total	**380,621**	**317,329**	**368,310**	**392,243**	**340,701**	**382,687**	**2,181,891**

For 2026, SPU is reorganizing the project structure of the Drainage and Wastewater Line of Business. This reflects updates to program names, scope, and reflects the strategic priorities of Seattle Public Utilities. In particular, with the 2026-2031 Proposed CIP, SPU will begin the process of closing two Budget Control Levels (BCLs), Protection of Beneficial Uses (BC-SU-C333B) and Flooding, Sewer Backup & Landslide (BC-SU-C380B) and establishing a new Budget Control Level to house this work: New DWW Infrastructure (44010-BC-SU-C390B). Within this BCL, new master projects are established to better align with current & projected capital program operation

BC-SU-C390B: New Drainage and Wastewater Infrastructure

This new BCL will shift the project structure from single purpose BCLs to a broader portfolio that better aligns the DWW LOB's long-term planning and asset management with the Strategic Business Plan and environmental, public health, and public safety goals. New Drainage and Wastewater Infrastructure are oriented around new gray or green infrastructure for improving system capacity (wastewater and drainage), water quality (including combined sewer overflow reduction), and waterway ecological health. New master projects within this BCL are organized on a geographic basis:

- **Northern Integrated Projects.** Examples of projects in this program include the South Thornton Natural Drainage System, 20th Ave NE Sewer Backup Improvement Project, and Green Stormwater Infrastructure in Crown Hill.

- **South/Central Integrated Projects.** Examples of projects in this program include the Taylor Creek restoration and outflow improvements, retrofits for the Capital Hill Water Quality Project, and drainage improvements in Rainier View.

- **West Integrated Projects.** Examples of projects in this program include the 45th Ave SW Culvert Replacement Project, the California Culvert Replacement, the Longfellow Starts Here Improvement project, and drainage improvements in Arbor Heights.

This BCL also includes a **Citywide Programs** Master Project which plans and oversees citywide capital projects for specific purposes. These include meeting our regulatory obligations (e.g., LTCP for combined sewer overflow reduction), using GSI to retrofit impervious areas and embed DWW system improvements as part of projects led by external partners (i.e. RainWise, RainCity), and upgrading system infrastructure in environmentally critical areas to help safeguard our customers and prevent system failure (i.e. Small Landslides Program).

Existing Drainage and Wastewater Programs

BC-SU-C350B: Sediments and Duwamish Valley Resilience: The Sediments program – which in 2026 is being renamed "Sediments and Duwamish Valley Resilience" to better reflect current priorities – is responsible for cleanup of contaminated sediment sites, including engineering design, construction, abatement, as well as studies and liability allocation negotiations. The City of Seattle is a Potentially Responsible Party (PRP) for cleanup liabilities for contaminated sediments at the Lower Duwamish Waterway Superfund Site, the Harbor Island Superfund Site (East Waterway), and Gas Works Park due to alleged historic contributions from Combined Sewer Overflows (CSO), storm drain discharges, and other city-owned facilities. 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 study phase of sediment remediation projects often requires multiple years before specific cleanup actions are defined. Current program projections reflect costs associated with cleanup design and construction adjacent to Gas Works Park, Duwamish Waterway Sediment Remediation, East Waterway Remediation, and ongoing studies at other sites.

For the Lower Duwamish Waterway, EPA decided the cleanup remedy in 2014, and engineering design has been underway. Duwamish Waterway remediation construction began November 2024. The East Waterway study phase was completed in 2023, and EPA decided their cleanup actions in their Interim Record of Decision release in May 2024. The Administrative Order for EW engineering design is currently being negotiated. Similarly, Ecology decided the required cleanup actions at Gas Works Park in 2024. Engineering design for GWP began in 2025.

The existing South Park Program (Drainage Conveyance Phase 2 project and the South Park Water Quality project) and a new wastewater Pump Station #4 are being transferred from the Flooding, Sewer

Backup & Landslide BCL (BC-SU-C380B) to the Sediments and Duwamish Valley BCL as part of this year's capital reorganization.

BC-SU-C360B: Combined Sewer Overflows: This program consists of projects that are mandated by State and Federal regulations to control combined sewer overflows (CSOs) into the City's receiving waters. 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 85 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. SPU is required by State and Federal law to achieve control of CSOs by 2030. The LTCP, also called the Plan to Protect Seattle's Waterways, was approved by regulators in May 2015. In June 2024, an agreement in principle was reached to modify the Consent Decree. 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. CSOs must be proven to be controlled one year after completion of construction; therefore, SPU is now required to achieve control of CSOs by 2038. Continuing investments in CSO control will enable SPU to achieve regulatory compliance.

Projects in the CSO Program 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, and development and implementation of regulatory required plans such as the Plan to Protect Seattle's Waterways. The largest project in the DWW CIP is the Ship Canal Water Quality Project (SCWQP). 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.

Planning is underway and will continue through the coming years for additional CSO reduction efforts to meet CSO Consent Decree compliance date requirements. SPU currently expects to spend approximately $428 million over the next six years on CSO reduction projects. Just under half of this spending is associated with the SCWQP, a joint project with King County to control CSOs into the Lake Washington Ship Canal and Salmon Bay. The remainder of planned investments are projects required to bring the remaining CSO basins into compliance with our regulations.

The Proposed 2026-2031 CIP plans for this Budget Control Level to be closed after 2028, with projects transitioned to other programs.

BC-SU-C370B: 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:

- Pump station structures, force mains, airlift conversions, major mechanical, ventilation and electrical components;

- CSO outfalls;
- Drainage facilities including 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 pipe lining 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 for Management Area Phase 1 and 21-2; Inflow and Infiltration Reduction projects for Longfellow Starts Here Delridge and Arbor Heights; Drainage and Wastewater Crew led pipe replacement and repair projects; and Wastewater Pump Station 56 and 58.

BC-SU-C410B: 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.

BC-SU-C510B: Technology: 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 2026 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 2026, SPU will continue focusing its technology spending on the highest priority business needs. Over the course of 2026-2031 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)

CIP Revenue Sources

The DWW CIP is financed through revenue bonds, a combination of low-interest State and Federal loans, operating cash, and a small 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 2026-2031 period, SPU has secured low interest SRF loans from the State Department of Ecology and WIFIA loans from the EPA to fund the majority of the Ship Canal Water Quality Project, with the balance funded through operating cash. The remaining projects will be funded through revenue bonds and operating cash. SPU has an ongoing program to seek out grants and 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. A major challenge for DWW will be balancing priority projects while also complying with regulatory requirements from the EPA and the Washington State Department of Ecology (DOE).

The City has negotiated a Consent Decree with the EPA and the Department of Justice for compliance with 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 will allow climate change adaptation for the City's remaining required investments in combined sewer infrastructure (that reduces pollution in our local waters). These modifications also align with the Strategic Business Plan and work alongside other agencies and departments, as well as prioritizing 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. Greater detail on these bodies of work follows:

- Water Quality Treatment: This focuses on removing pollutants and can be accomplished through 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.

- 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 SSOs and sewer backups.

Other challenges DWW faces in meeting its obligations:

1) Addressing public expectations: It is challenging to address public expectations around 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. 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 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 bodies of water. The County currently provides services to 37 entities, including the City of Seattle, 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 rate increases may impact the funding allocation available for SPU services.

Future Projects/What is on the horizon

Over the next 10 years the DWW CIP will be driven largely by regulatory requirements, major transportation projects, and Operations Crew 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, DWW 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	16,840	2,008	-	-	-	-	-	-	18,849
King County Funds	-	773	-	-	-	-	-	-	773
Total:	**16,840**	**2,782**	**-**	**-**	**-**	**-**	**-**	**-**	**19,622**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	16,840	2,782	-	-	-	-	-	-	19,622
Total:	**16,840**	**2,782**	**-**	**-**	**-**	**-**	**-**	**-**	**19,622**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Rates	16,808	180	-	-	-	-	-	-	16,988
Total:	**16,808**	**180**	**-**	**-**	**-**	**-**	**-**	**-**	**16,988**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Fund	16,808	180	-	-	-	-	-	-	16,988
Total:	**16,808**	**180**	**-**	**-**	**-**	**-**	**-**	**-**	**16,988**

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:**	
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 SPUs 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	-	-	15,688	19,505	42,213	55,891	62,972	71,586	267,856
Total:	**-**	**-**	**15,688**	**19,505**	**42,213**	**55,891**	**62,972**	**71,586**	**267,856**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	-	-	15,688	19,505	42,213	55,891	62,972	71,586	267,856
Total:	**-**	**-**	**15,688**	**19,505**	**42,213**	**55,891**	**62,972**	**71,586**	**267,856**

O&M Impacts:

** 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:**	
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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	-	-	67,465	13,145	10,940	16,060	18,705	23,780	150,095
Total:	**-**	**-**	**67,465**	**13,145**	**10,940**	**16,060**	**18,705**	**23,780**	**150,095**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	-	-	67,465	13,145	10,940	16,060	18,705	23,780	150,095
Total:	**-**	**-**	**67,465**	**13,145**	**10,940**	**16,060**	**18,705**	**23,780**	**150,095**

O&M Impacts:

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

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	20,480	5,886	-	-	-	-	-	-	26,366
King County Funds	-	500	-	-	-	-	-	-	500
State Grant Funds	-	700	-	-	-	-	-	-	700
Total:	**20,480**	**7,086**	**-**	**-**	**-**	**-**	**-**	**-**	**27,566**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	20,480	7,086	-	-	-	-	-	-	27,566
Total:	**20,480**	**7,086**	**-**	**-**	**-**	**-**	**-**	**-**	**27,566**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	28,433	10	-	-	-	-	-	-	28,443
Total:	**28,433**	**10**	**-**	**-**	**-**	**-**	**-**	**-**	**28,443**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	28,433	10	-	-	-	-	-	-	28,443
Total:	**28,433**	**10**	**-**	**-**	**-**	**-**	**-**	**-**	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	29,646	2,106	-	-	-	-	-	-	31,752
Total:	**29,646**	**2,106**	**-**	**-**	**-**	**-**	**-**	**-**	**31,752**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	29,646	2,106	-	-	-	-	-	-	31,752
Total:	**29,646**	**2,106**	**-**	**-**	**-**	**-**	**-**	**-**	**31,752**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	8,856	3,430	4,470	9,399	15,569	8,390	6,112	9,734	65,960
Total:	**8,856**	**3,430**	**4,470**	**9,399**	**15,569**	**8,390**	**6,112**	**9,734**	**65,960**
Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	8,856	3,430	4,470	9,399	15,569	8,390	6,112	9,734	65,960
Total:	**8,856**	**3,430**	**4,470**	**9,399**	**15,569**	**8,390**	**6,112**	**9,734**	**65,960**

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*

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:**	
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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Rates	-	-	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total:	**-**	**-**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**30,000**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Fund	-	-	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total:	**-**	**-**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**30,000**

O&M Impacts:

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Rates	5,488	4,280	-	-	-	-	-	-	9,768
Total:	**5,488**	**4,280**	**-**	**-**	**-**	**-**	**-**	**-**	**9,768**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Fund	5,488	4,280	-	-	-	-	-	-	9,768
Total:	**5,488**	**4,280**	**-**	**-**	**-**	**-**	**-**	**-**	**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.

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Rates	16,203	300	-	-	-	-	-	-	16,503
Total:	**16,203**	**300**	**-**	**-**	**-**	**-**	**-**	**-**	**16,503**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Fund	16,203	300	-	-	-	-	-	-	16,503
Total:	**16,203**	**300**	**-**	**-**	**-**	**-**	**-**	**-**	**16,503**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	76,682	15,010	-	-	-	-	-	-	91,692
King County Funds	-	1,000	-	-	-	-	-	-	1,000
Total:	**76,682**	**16,010**	**-**	**-**	**-**	**-**	**-**	**-**	**92,692**
Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	76,682	16,010	-	-	-	-	-	-	92,692
Total:	**76,682**	**16,010**	**-**	**-**	**-**	**-**	**-**	**-**	**92,692**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	19,060	3,680	-	-	-	-	-	-	22,740
Total:	**19,060**	**3,680**	**-**	**-**	**-**	**-**	**-**	**-**	**22,740**
Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	19,060	3,680	-	-	-	-	-	-	22,740
Total:	**19,060**	**3,680**	**-**	**-**	**-**	**-**	**-**	**-**	**22,740**

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:**	
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 SPUs 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Rates	-	-	16,055	22,393	41,148	12,517	15,805	21,950	129,868
Total:	**-**	**-**	**16,055**	**22,393**	**41,148**	**12,517**	**15,805**	**21,950**	**129,868**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Fund	-	-	16,055	22,393	41,148	12,517	15,805	21,950	129,868
Total:	**-**	**-**	**16,055**	**22,393**	**41,148**	**12,517**	**15,805**	**21,950**	**129,868**

O&M Impacts:

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

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	4,083	650	1,210	477	1,700	438	600	3,850	13,008
Total:	**4,083**	**650**	**1,210**	**477**	**1,700**	**438**	**600**	**3,850**	**13,008**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	4,083	650	1,210	477	1,700	438	600	3,850	13,008
Total:	**4,083**	**650**	**1,210**	**477**	**1,700**	**438**	**600**	**3,850**	**13,008**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Rates	222,917	37,023	39,151	43,350	60,890	63,144	34,794	36,811	538,079
Total:	**222,917**	**37,023**	**39,151**	**43,350**	**60,890**	**63,144**	**34,794**	**36,811**	**538,079**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Fund	222,917	37,023	39,151	43,350	60,890	63,144	34,794	36,811	538,079
Total:	**222,917**	**37,023**	**39,151**	**43,350**	**60,890**	**63,144**	**34,794**	**36,811**	**538,079**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Rates	54,256	11,285	13,721	14,171	7,949	9,561	13,995	16,008	140,946
Total:	**54,256**	**11,285**	**13,721**	**14,171**	**7,949**	**9,561**	**13,995**	**16,008**	**140,946**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Fund	54,256	11,285	13,721	14,171	7,949	9,561	13,995	16,008	140,946
Total:	**54,256**	**11,285**	**13,721**	**14,171**	**7,949**	**9,561**	**13,995**	**16,008**	**140,946**

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*

S Henderson CSO Storage

Project No:	MC-SU-C3609	**BSL Code:**	BC-SU-C360B
Project Type:	Discrete	**BSL Name:**	Combined Sewer Overflows
Project Category:	Improved Facility	**Location:**	S Henderson St.
Current Project Stage:	Stage 6 - Closeout	**Council District:**	Council District 2
Start/End Date:	2001 - 2019	**Neighborhood District:**	Southeast
Total Project Cost:	$59,601	**Urban Village:**	Not in an Urban Village

This project provides construction of combined sewer overflows (CSO) facilities in the Henderson area in the southeast part of Seattle. Facilities will be built to meet level of service requirements for CSOs and comply with State and Federal regulations.

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	59,617	-	-	-	-	-	-	-	59,617
Total:	**59,617**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**59,617**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	59,617	-	-	-	-	-	-	-	59,617
Total:	**59,617**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**59,617**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	23,508	1,430	-	-	-	-	-	-	24,938
Total:	**23,508**	**1,430**	**-**	**-**	**-**	**-**	**-**	**-**	**24,938**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	23,508	1,430	-	-	-	-	-	-	24,938
Total:	**23,508**	**1,430**	**-**	**-**	**-**	**-**	**-**	**-**	**24,938**

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.

** 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 preliminary studies and analyses, preliminary engineering for actual cleanup efforts, and liability allocation negotiations. This program enhances the natural environment of Seattle and addresses both State and Federal regulatory agency requirements.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Rates	65,186	20,622	24,332	16,364	47,327	85,284	88,897	119,880	467,893
Total:	**65,186**	**20,622**	**24,332**	**16,364**	**47,327**	**85,284**	**88,897**	**119,880**	**467,893**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Fund	65,186	20,622	24,332	16,364	47,327	85,284	88,897	119,880	467,893
Total:	**65,186**	**20,622**	**24,332**	**16,364**	**47,327**	**85,284**	**88,897**	**119,880**	**467,893**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	389,079	37,290	86,532	77,962	13,517	-	-	-	604,380
King County Funds	64,451	44,538	-	-	-	-	-	-	108,990
State Grant Funds	-	35,215	-	-	-	-	-	-	35,215
Water Rates	-	-	-	-	-	-	-	-	-
Total:	**453,530**	**117,043**	**86,532**	**77,962**	**13,517**	**-**	**-**	**-**	**748,584**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	453,530	117,043	86,532	77,962	13,517	-	-	-	748,584
Water Fund	-	-	-	-	-	-	-	-	-
Total:	**453,530**	**117,043**	**86,532**	**77,962**	**13,517**	**-**	**-**	**-**	**748,584**

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-C380B
Project Type:	Discrete	**BSL Name:**	Flooding, Sewer Backup & Landslide
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 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 years 2026 and beyond is temporarily housed in Project MC-SU-C3806A.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Rates	68,294	5,242	-	-	-	-	-	-	73,536
Total:	**68,294**	**5,242**	**-**	**-**	**-**	**-**	**-**	**-**	**73,536**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Fund	68,294	5,242	-	-	-	-	-	-	73,536
Total:	**68,294**	**5,242**	**-**	**-**	**-**	**-**	**-**	**-**	**73,536**

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-C3806A	**BSL Code:**	BC-SU-C350B
Project Type:	Discrete	**BSL Name:**	Sediments and Duwamish Valley Water Resilience
Project Category:	New Facility	**Location:**	
Current Project Stage:		**Council District:**	
Start/End Date:		**Neighborhood District:**	
Total Project Cost:		**Urban Village:**	

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Rates	-	-	6,841	12,222	24,672	24,858	15,205	2,500	86,298
Total:	**-**	**-**	**6,841**	**12,222**	**24,672**	**24,858**	**15,205**	**2,500**	**86,298**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Fund	-	-	6,841	12,222	24,672	24,858	15,205	2,500	86,298
Total:	**-**	**-**	**6,841**	**12,222**	**24,672**	**24,858**	**15,205**	**2,500**	**86,298**

O&M Impacts:

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

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	7,616	-	-	-	-	-	-	-	7,616
Total:	**7,616**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,616**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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.

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

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:**	
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 address prioritized environmental, public health, and safety problems in alignment with DWWs long term planning and asset management plans and SPUs 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	-	-	24,729	33,252	53,038	58,940	25,900	22,750	218,609
Total:	**-**	**-**	**24,729**	**33,252**	**53,038**	**58,940**	**25,900**	**22,750**	**218,609**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	-	-	24,729	33,252	53,038	58,940	25,900	22,750	218,609
Total:	**-**	**-**	**24,729**	**33,252**	**53,038**	**58,940**	**25,900**	**22,750**	**218,609**

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 Public Utilities

Solid Waste

Overview

Seattle Public Utilities (SPU) manages the collection and disposal 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 $105 million over the next six years, from 2026 through 2031.

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 Sanitary Improvements
- South Transfer Station Compactor Replacement
- Kent Highlands Office Reconstruction

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.

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 the station's stormwater and wastewater discharges. Additionally, the new transfer stations are designed to reduce the environmental impacts of the existing stations on neighboring communities.

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 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.

Summary of Solid Waste Capital Programs

Figure: 2026-2031 Proposed Solid Waste Fund CIP by BSL
(In $1,000s; total may not sum due to rounding)

Program	2026	2027	2028	2029	2030	2031	Total
BC-SU-C230B - New Facilities	11,440	30,440	19,415	11,980	7,283	1,326	**81,882**
BC-SU-C240B - Rehabilitation & Heavy Equip	761	862	354	262	507	707	**3,453**
BC-SU-C410B - Shared Cost Projects	5,669	2,198	1,991	2,304	287	4	**12,453**
BC-SU-C510B - Technology	1,635	1,206	1,206	1,206	1,206	1,206	**7,665**
Total	**19,506**	**34,705**	**22,966**	**15,752**	**9,283**	**3,243**	**105,454**

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 and **Technology Projects**: Projects in these BCLs are cross-funded by multiple SPU ratepayer funds. Project pages for these activities are not displayed in this section. For individual project pages, please see section **"Shared and Technology Projects."**

For the Solid Waste CIP, a key driver within the Shared Costs BCL is heavy equipment purchases. This covers estimated fleet (trucks) and heavy equipment needs for transfer station operations and closed landfills. Outyear estimates for Solid Waste heavy equipment purchases have changed with large vehicle purchases in 2025, driving an overall reduction in six-year Solid Waste CIP spending in Shared Costs Projects.

For an overview of SPU's **Technology** projects, please see the SPU Drainage and Wastewater overview (Technology BCL section).

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 where possible or 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 South Recycling Center and must continue to use the site for trailer parking and household hazardous waste collection during construction.
- Financial Challenges: Developing the South Recycling 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

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. The planning will take broader City needs into consideration before selecting a redevelopment scenario. Spending for 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Solid Waste Rates	1,029	211	511	162	104	162	447	647	3,273
Total:	**1,029**	**211**	**511**	**162**	**104**	**162**	**447**	**647**	**3,273**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Solid Waste Fund	1,029	211	511	162	104	162	447	647	3,273
Total:	**1,029**	**211**	**511**	**162**	**104**	**162**	**447**	**647**	**3,273**

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.

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Solid Waste Rates	13,338	394	150	500	50	50	10	10	14,502
Water Rates	-	1,500	-	-	-	-	-	-	1,500
Total:	**13,338**	**1,894**	**150**	**500**	**50**	**50**	**10**	**10**	**16,002**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Solid Waste Fund	13,338	1,894	150	500	50	50	10	10	16,002
Total:	**13,338**	**1,894**	**150**	**500**	**50**	**50**	**10**	**10**	**16,002**

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 project provides modifications, upgrades, and wear replacement for the two new 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Solid Waste Rates	10,554	23,431	6,669	13,434	5,669	8,420	720	720	69,616
Total:	**10,554**	**23,431**	**6,669**	**13,434**	**5,669**	**8,420**	**720**	**720**	**69,616**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Solid Waste Fund	10,554	23,431	6,669	13,434	5,669	8,420	720	720	69,616
Total:	**10,554**	**23,431**	**6,669**	**13,434**	**5,669**	**8,420**	**720**	**720**	**69,616**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Solid Waste Rates	110,234	-	-	-	-	-	-	-	110,234
Total:	**110,234**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**110,234**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	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.

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

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 2026.

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Solid Waste Rates	6,285	9,027	1,530	5,452	4,407	1,141	2,104	194	30,141
Total:	**6,285**	**9,027**	**1,530**	**5,452**	**4,407**	**1,141**	**2,104**	**194**	**30,141**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Solid Waste Fund	6,285	9,027	1,530	5,452	4,407	1,141	2,104	194	30,141
Total:	**6,285**	**9,027**	**1,530**	**5,452**	**4,407**	**1,141**	**2,104**	**194**	**30,141**

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.

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

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 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.

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Solid Waste Rates	10,821	9,337	3,242	11,553	9,339	2,418	4,459	411	51,580
Water Rates	-	(1,500)	-	-	-	-	-	-	(1,500)
Total:	**10,821**	**7,837**	**3,242**	**11,553**	**9,339**	**2,418**	**4,459**	**411**	**50,080**
Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Solid Waste Fund	10,821	7,837	3,242	11,553	9,339	2,418	4,459	411	50,080
Total:	**10,821**	**7,837**	**3,242**	**11,553**	**9,339**	**2,418**	**4,459**	**411**	**50,080**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Solid Waste Rates	841	80	100	200	200	50	50	50	1,571
Total:	**841**	**80**	**100**	**200**	**200**	**50**	**50**	**50**	**1,571**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Solid Waste Fund	841	80	100	200	200	50	50	50	1,571
Total:	**841**	**80**	**100**	**200**	**200**	**50**	**50**	**50**	**1,571**

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*

Seattle Public Utilities

Water

Overview

SPU delivers an average of approximately 124 million gallons of drinking water per day to 1.6 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 $974 million over the next six years. Major projects include:

- Water system improvements associated with transportation projects, including the 2024 Transportation Levy; East Marginal Way Heavy Haul Corridor; Roosevelt Eastlake Rapid Ride; 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.
- Seismic upgrades of the Eastside and Riverton Reservoirs, 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 2026-2031 Proposed CIP also includes many ongoing core programs, such as 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 theTolt Dam.

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, over which SPU typically lacks control over the timing.

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 city 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 Program / BCL

Figure: Water CIP Spending by BCL, 2026-2031
(In $1,000s; total may not sum due to rounding)

Program	2026	2027	2028	2029	2030	2031	Total
BC-SU-C110B: Distribution	63,647	75,140	68,289	65,733	66,802	76,476	**416,087**
BC-SU-C120B: Transmission	9,751	16,348	16,556	22,740	19,905	17,420	**102,720**
BC-SU-C130B: Watershed Stewardship	1,472	5,342	2,239	2,731	1,862	1,392	**15,037**
BC-SU-C140B: Water Quality & Treatment	17,756	30,380	25,822	32,508	4,154	3,923	**114,542**
BC-SU-C150B: Water Resources	19,719	18,615	8,882	10,863	27,995	22,119	**108,193**
BC-SU-C160B: Habitat Conservation Program	1,069	1,163	5,997	1,417	1,047	527	**11,219**
BC-SU-C410B: Shared Cost Projects	57,678	29,369	32,351	23,959	22,996	13,359	**179,713**
BC-SU-C510B: Technology	5,723	4,221	4,221	4,221	4,221	4,221	**26,828**
Grand Total	**176,814**	**180,578**	**164,356**	**164,170**	**148,982**	**139,437**	**974,339**

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.

Small reductions in the **Distribution BCL** funds in 2026 are primarily due to re-alignment of planning funds with projects in design and construction. In 2027-2031, 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.

Transmission funding needs are reduced in 2026. The reduction is related to schedule changes in seismic upgrade projects in the Cedar River transmission mains in Renton and Coal Creek. Transmission work, primarily in seismic programs, has been affected by vacancies and reduced budget in the next 6-year window reflects reduced early project planning work in 2024 and 2025.

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.

Decreases in the **Watershed Stewardship BCL** in 2026 are primarily due to a schedule shift in a major culvert project on Hobo Springs at the entrance to the Cedar Falls Headquarters area from 2026 to 2027. 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. The work of the BSL will have increased investment in the Tolt Treatment Plant in the future, as the treatment plant facility and operations shift from being managed under the current Design Build Operate contract to SPU.

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 in-stream 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, Sockeye Broodstock Weir and other 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.

Increases in the **Water Resources BCL** in are due to schedule and scope changes in the Tolt Reservoir Log Boom Improvement and Tolt Warning System Upgrade projects in the Dam Safety Master Program. Out-year budget needs are largely due to FERC-required improvements to the Tolt Dam spillway, which is part of the Dam Safety Program and 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 in-stream 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.

Decreases in the **Habitat Conservation Program BCL** in 2026 is due to total project cost and schedule changes for a floodplain restoration project in the Downstream Fish Habitat Protection Program. These funds will be expended on land acquisition and restoration to improve salmon habitat as part of the Cedar River HCP and Landsburg Mitigation commitments. The $527,000 in 2031 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 and **Technology Projects**: Projects in these BCLs are cross-funded by multiple SPU ratepayer funds. Project pages for these activities are not displayed in this section. For individual project pages, please see section **"Shared and Technology Projects."**

For the Water Line of Business, key **Shared Cost Projects** include Move Seattle, Alaskan Way Viaduct and Seawall Replacement, and Heavy Equipment Purchases, and other facility construction projects such as retrofits/upgrades to older operational buildings. Water Fund increases for **Shared Cost Projects** are driven by funding for a potential North One Water Operations facility property purchase, additional heavy equipment purchases that were delayed during the pandemic, and shifts in the cashflow projections for the Cedar Falls Phase 2 Campus Improvement Project and several transportation projects.

For an overview of SPU's **Technology** projects, please see the SPU Drainage and Wastewater overview (Technology BCL section).

CIP Revenue Sources

SPU's Water CIP is funded largely by Water ratepayers. About 75% of the Water Fund's Operating revenues come from retail ratepayers, split approximately evenly between residential and commercial customers. Another 21% 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 watermains. 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 2021, consumption was 30% below the peak of 1984, despite serving a larger population. Seattle currently has one 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 2023-2028 Water CIP has been developed to:

- 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 where 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 drinking water service to the region's 1.5 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 SDOT Move Seattle 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:	Discrete	**BSL Name:**	Habitat Conservation Program
Project Category:	Improved Facility	**Location:**	NW 54th St 30th Ave NW
Current Project Stage:	Stage 5 - Construction	**Council District:**	Council District 6
Start/End Date:	2000 - 2025	**Neighborhood District:**	Ballard
Total Project Cost:	$603	**Urban Village:**	Ballard-Interbay Northend

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).

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	503	-	-	-	-	-	-	-	503
Total:	**503**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**503**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Fund	503	-	-	-	-	-	-	-	503
Total:	**503**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**503**

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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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 5 - Construction	**Council District:**	Council District 2
Start/End Date:	2001 - 2025	**Neighborhood District:**	Greater Duwamish
Total Project Cost:	$11,292	**Urban Village:**	Not in an Urban Village

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.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	11,342	-	-	50	-	-	-	-	11,392
Total:	**11,342**	**-**	**-**	**50**	**-**	**-**	**-**	**-**	**11,392**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	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.

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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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	11,219	378	398	2,600	700	400	3,000	200	18,895
Total:	**11,219**	**378**	**398**	**2,600**	**700**	**400**	**3,000**	**200**	**18,895**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Fund	11,219	378	398	2,600	700	400	3,000	200	18,895
Total:	**11,219**	**378**	**398**	**2,600**	**700**	**400**	**3,000**	**200**	**18,895**

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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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Rates	2,190	561	10	195	310	500	425	300	4,491
Total:	**2,190**	**561**	**10**	**195**	**310**	**500**	**425**	**300**	**4,491**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Fund	2,190	561	10	195	310	500	425	300	4,491
Total:	**2,190**	**561**	**10**	**195**	**310**	**500**	**425**	**300**	**4,491**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	255	5	5	5	5	5	5	-	285
Total:	**255**	**5**	**5**	**5**	**5**	**5**	**5**	**-**	**285**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Fund	255	5	5	5	5	5	5	-	285
Total:	**255**	**5**	**5**	**5**	**5**	**5**	**5**	**-**	**285**

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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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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Rates	(3)	-	-	-	-	-	-	-	(3)
Water Rates	15,962	2,947	11,237	5,448	4,599	7,642	26,192	20,274	94,301
Total:	**15,958**	**2,947**	**11,237**	**5,448**	**4,599**	**7,642**	**26,192**	**20,274**	**94,298**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Fund	(3)	-	-	-	-	-	-	-	(3)
Water Fund	15,962	2,947	11,237	5,448	4,599	7,642	26,192	20,274	94,301
Total:	**15,958**	**2,947**	**11,237**	**5,448**	**4,599**	**7,642**	**26,192**	**20,274**	**94,298**

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.

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	777	120	50	50	50	50	50	50	1,197
Total:	**777**	**120**	**50**	**50**	**50**	**50**	**50**	**50**	**1,197**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Fund	777	120	50	50	50	50	50	50	1,197
Total:	**777**	**120**	**50**	**50**	**50**	**50**	**50**	**50**	**1,197**

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.

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	2,133	160	142	117	672	642	500	500	4,865
Total:	**2,133**	**160**	**142**	**117**	**672**	**642**	**500**	**500**	**4,865**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Fund	2,133	160	142	117	672	642	500	500	4,865
Total:	**2,133**	**160**	**142**	**117**	**672**	**642**	**500**	**500**	**4,865**

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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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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	2,498	300	383	391	399	407	415	423	5,216
Total:	**2,498**	**300**	**383**	**391**	**399**	**407**	**415**	**423**	**5,216**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Fund	2,498	300	383	391	399	407	415	423	5,216
Total:	**2,498**	**300**	**383**	**391**	**399**	**407**	**415**	**423**	**5,216**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Rates	14	205	195	570	620	512	525	538	3,180
Total:	**14**	**205**	**195**	**570**	**620**	**512**	**525**	**538**	**3,180**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Fund	14	205	195	570	620	512	525	538	3,180
Total:	**14**	**205**	**195**	**570**	**620**	**512**	**525**	**538**	**3,180**

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:	Discrete	**BSL Name:**	Habitat Conservation Program
Project Category:	Improved Facility	**Location:**	Cedar River Watershed
Current Project Stage:	Stage 5 - Construction	**Council District:**	Outside City of Seattle
Start/End Date:	2008 - 2026	**Neighborhood District:**	Not in a Neighborhood District
Total Project Cost:	$23,937	**Urban Village:**	Not in an Urban Village

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).

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
King County Funds	-	600	-	-	-	-	-	-	600
State Grant Funds	-	2,400	-	-	-	-	-	-	2,400
Water Rates	20,424	800	500	600	5,400	700	420	-	28,844
Total:	**20,424**	**3,800**	**500**	**600**	**5,400**	**700**	**420**	**-**	**31,844**
Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Fund	20,424	3,800	500	600	5,400	700	420	-	31,844
Total:	**20,424**	**3,800**	**500**	**600**	**5,400**	**700**	**420**	**-**	**31,844**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Rates	2,980	1,677	1,452	5,147	1,929	2,231	1,437	1,092	17,944
Total:	**2,980**	**1,677**	**1,452**	**5,147**	**1,929**	**2,231**	**1,437**	**1,092**	**17,944**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Fund	2,980	1,677	1,452	5,147	1,929	2,231	1,437	1,092	17,944
Total:	**2,980**	**1,677**	**1,452**	**5,147**	**1,929**	**2,231**	**1,437**	**1,092**	**17,944**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	-	-	-	-	-	-	-	-	-
Water Rates	2,045	771	1,000	7,340	40	-	-	-	11,196
Total:	**2,045**	**771**	**1,000**	**7,340**	**40**	**-**	**-**	**-**	**11,196**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	-	-	-	-	-	-	-	-	-
Water Fund	2,045	771	1,000	7,340	40	-	-	-	11,196
Total:	**2,045**	**771**	**1,000**	**7,340**	**40**	**-**	**-**	**-**	**11,196**

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.

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	2,181	65	75	40	40	-	-	-	2,401
Total:	**2,181**	**65**	**75**	**40**	**40**	**-**	**-**	**-**	**2,401**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Fund	2,181	65	75	40	40	-	-	-	2,401
Total:	**2,181**	**65**	**75**	**40**	**40**	**-**	**-**	**-**	**2,401**

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*

Maple Leaf Reservoir Seismic

Project No:	MC-SU-C1411	**BSL Code:**	BC-SU-C140B
Project Type:	Ongoing	**BSL Name:**	Water Quality & Treatment
Project Category:		**Location:**	
Current Project Stage:	N/A	**Council District:**	
Start/End Date:	N/A	**Neighborhood District:**	
Total Project Cost:	N/A	**Urban Village:**	

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	-	-	-	80	-	-	-	-	80
Total:	**-**	**-**	**-**	**80**	**-**	**-**	**-**	**-**	**80**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Fund	-	-	-	80	-	-	-	-	80
Total:	**-**	**-**	**-**	**80**	**-**	**-**	**-**	**-**	**80**

O&M Impacts:

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	25	-	200	1,000	-	-	-	-	1,225
Total:	**25**	**-**	**200**	**1,000**	**-**	**-**	**-**	**-**	**1,225**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Fund	25	-	200	1,000	-	-	-	-	1,225
Total:	**25**	**-**	**200**	**1,000**	**-**	**-**	**-**	**-**	**1,225**

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.

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

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Rates	1	100	-	-	-	-	-	-	101
Total:	**1**	**100**	**-**	**-**	**-**	**-**	**-**	**-**	**101**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Fund	1	100	-	-	-	-	-	-	101
Total:	**1**	**100**	**-**	**-**	**-**	**-**	**-**	**-**	**101**

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:	Ongoing	**BSL Name:**	Water Quality & Treatment
Project Category:		**Location:**	
Current Project Stage:	N/A	**Council District:**	
Start/End Date:	N/A	**Neighborhood District:**	
Total Project Cost:	N/A	**Urban Village:**	

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	-	100	50	10	-	-	-	-	160
Total:	**-**	**100**	**50**	**10**	**-**	**-**	**-**	**-**	**160**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Fund	-	100	50	10	-	-	-	-	160
Total:	**-**	**100**	**50**	**10**	**-**	**-**	**-**	**-**	**160**

O&M Impacts:

** 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Rates	6,675	9,757	5,943	1,000	600	600	600	600	25,774
Total:	**6,675**	**9,757**	**5,943**	**1,000**	**600**	**600**	**600**	**600**	**25,774**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Fund	6,675	9,757	5,943	1,000	600	600	600	600	25,774
Total:	**6,675**	**9,757**	**5,943**	**1,000**	**600**	**600**	**600**	**600**	**25,774**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	716	120	130	135	140	145	150	155	1,691
Total:	**716**	**120**	**130**	**135**	**140**	**145**	**150**	**155**	**1,691**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Fund	716	120	130	135	140	145	150	155	1,691
Total:	**716**	**120**	**130**	**135**	**140**	**145**	**150**	**155**	**1,691**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	28,737	1,019	987	981	1,097	1,125	1,153	1,182	36,280
Total:	**28,737**	**1,019**	**987**	**981**	**1,097**	**1,125**	**1,153**	**1,182**	**36,280**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Fund	28,737	1,019	987	981	1,097	1,125	1,153	1,182	36,280
Total:	**28,737**	**1,019**	**987**	**981**	**1,097**	**1,125**	**1,153**	**1,182**	**36,280**

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.

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	1,109	155	160	165	170	175	180	185	2,299
Total:	**1,109**	**155**	**160**	**165**	**170**	**175**	**180**	**185**	**2,299**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Fund	1,109	155	160	165	170	175	180	185	2,299
Total:	**1,109**	**155**	**160**	**165**	**170**	**175**	**180**	**185**	**2,299**

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*

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 3 - Design	**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 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.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	4,403	1,340	11,808	22,238	22,202	28,793	342	-	91,126
Total:	**4,403**	**1,340**	**11,808**	**22,238**	**22,202**	**28,793**	**342**	**-**	**91,126**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Fund	4,403	1,340	11,808	22,238	22,202	28,793	342	-	91,126
Total:	**4,403**	**1,340**	**11,808**	**22,238**	**22,202**	**28,793**	**342**	**-**	**91,126**

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*

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 - 2025	**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 Hypolan 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	11,302	6	-	-	-	-	-	-	11,308
Total:	**11,302**	**6**	**-**	**-**	**-**	**-**	**-**	**-**	**11,308**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Fund	11,302	6	-	-	-	-	-	-	11,308
Total:	**11,302**	**6**	**-**	**-**	**-**	**-**	**-**	**-**	**11,308**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Rates	6,114	589	220	424	625	638	650	663	9,923
Total:	**6,114**	**589**	**220**	**424**	**625**	**638**	**650**	**663**	**9,923**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Fund	6,114	589	220	424	625	638	650	663	9,923
Total:	**6,114**	**589**	**220**	**424**	**625**	**638**	**650**	**663**	**9,923**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	4,993	27	6	6	123	7	104	28	5,295
Total:	**4,993**	**27**	**6**	**6**	**123**	**7**	**104**	**28**	**5,295**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Fund	4,993	27	6	6	123	7	104	28	5,295
Total:	**4,993**	**27**	**6**	**6**	**123**	**7**	**104**	**28**	**5,295**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Rates	7,799	5,349	10,937	9,614	9,781	9,980	2,500	2,000	57,959
Total:	**7,799**	**5,349**	**10,937**	**9,614**	**9,781**	**9,980**	**2,500**	**2,000**	**57,959**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Fund	7,799	5,349	10,937	9,614	9,781	9,980	2,500	2,000	57,959
Total:	**7,799**	**5,349**	**10,937**	**9,614**	**9,781**	**9,980**	**2,500**	**2,000**	**57,959**

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*

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:	2004 - 2020	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Rates	3,761	1,420	10	-	-	-	-	-	5,191
Total:	**3,761**	**1,420**	**10**	**-**	**-**	**-**	**-**	**-**	**5,191**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Fund	3,761	1,420	10	-	-	-	-	-	5,191
Total:	**3,761**	**1,420**	**10**	**-**	**-**	**-**	**-**	**-**	**5,191**

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 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Rates	30,860	25,507	7,604	4,797	4,612	11,250	4,500	4,200	93,330
Total:	**30,860**	**25,507**	**7,604**	**4,797**	**4,612**	**11,250**	**4,500**	**4,200**	**93,330**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Fund	30,860	25,507	7,604	4,797	4,612	11,250	4,500	4,200	93,330
Total:	**30,860**	**25,507**	**7,604**	**4,797**	**4,612**	**11,250**	**4,500**	**4,200**	**93,330**

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 7, Council District 1
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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	-	-	500	1,000	-	-	-	-	1,500
Total:	**-**	**-**	**500**	**1,000**	**-**	**-**	**-**	**-**	**1,500**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Fund	-	-	500	1,000	-	-	-	-	1,500
Total:	**-**	**-**	**500**	**1,000**	**-**	**-**	**-**	**-**	**1,500**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Rates	1,691	1,705	903	7,591	10,868	10,700	12,000	12,600	58,059
Total:	**1,691**	**1,705**	**903**	**7,591**	**10,868**	**10,700**	**12,000**	**12,600**	**58,059**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Fund	1,691	1,705	903	7,591	10,868	10,700	12,000	12,600	58,059
Total:	**1,691**	**1,705**	**903**	**7,591**	**10,868**	**10,700**	**12,000**	**12,600**	**58,059**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	2,844	5,700	5,898	8,002	3,620	3,715	3,812	3,923	37,514
Total:	**2,844**	**5,700**	**5,898**	**8,002**	**3,620**	**3,715**	**3,812**	**3,923**	**37,514**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Fund	2,844	5,700	5,898	8,002	3,620	3,715	3,812	3,923	37,514
Total:	**2,844**	**5,700**	**5,898**	**8,002**	**3,620**	**3,715**	**3,812**	**3,923**	**37,514**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	2,987	119	135	135	135	135	135	135	3,915
Total:	**2,987**	**119**	**135**	**135**	**135**	**135**	**135**	**135**	**3,915**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Fund	2,987	119	135	135	135	135	135	135	3,915
Total:	**2,987**	**119**	**135**	**135**	**135**	**135**	**135**	**135**	**3,915**

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-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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	9,410	3,000	2,600	2,600	2,600	2,600	2,600	2,600	28,010
Total:	**9,410**	**3,000**	**2,600**	**2,600**	**2,600**	**2,600**	**2,600**	**2,600**	**28,010**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Fund	9,410	3,000	2,600	2,600	2,600	2,600	2,600	2,600	28,010
Total:	**9,410**	**3,000**	**2,600**	**2,600**	**2,600**	**2,600**	**2,600**	**2,600**	**28,010**

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.

** 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Rates	825	227	234	241	248	256	263	270	2,564
Total:	**825**	**227**	**234**	**241**	**248**	**256**	**263**	**270**	**2,564**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Fund	825	227	234	241	248	256	263	270	2,564
Total:	**825**	**227**	**234**	**241**	**248**	**256**	**263**	**270**	**2,564**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Rates	60,752	8,045	7,994	8,153	8,316	8,483	8,652	8,825	119,220
Total:	**60,752**	**8,045**	**7,994**	**8,153**	**8,316**	**8,483**	**8,652**	**8,825**	**119,220**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Fund	60,752	8,045	7,994	8,153	8,316	8,483	8,652	8,825	119,220
Total:	**60,752**	**8,045**	**7,994**	**8,153**	**8,316**	**8,483**	**8,652**	**8,825**	**119,220**

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-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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Rates	45,999	10,197	9,940	10,139	10,341	10,548	10,759	10,974	118,899
Total:	**45,999**	**10,197**	**9,940**	**10,139**	**10,341**	**10,548**	**10,759**	**10,974**	**118,899**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Fund	45,999	10,197	9,940	10,139	10,341	10,548	10,759	10,974	118,899
Total:	**45,999**	**10,197**	**9,940**	**10,139**	**10,341**	**10,548**	**10,759**	**10,974**	**118,899**

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-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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	12,672	2,135	1,685	1,717	1,749	1,782	1,816	1,850	25,406
Total:	**12,672**	**2,135**	**1,685**	**1,717**	**1,749**	**1,782**	**1,816**	**1,850**	**25,406**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Fund	12,672	2,135	1,685	1,717	1,749	1,782	1,816	1,850	25,406
Total:	**12,672**	**2,135**	**1,685**	**1,717**	**1,749**	**1,782**	**1,816**	**1,850**	**25,406**

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 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	-	-	-	-	-	-	-	-	-
Water Rates	5,794	6,085	5,920	2,900	2,200	1,400	-	-	24,299
Total:	**5,794**	**6,085**	**5,920**	**2,900**	**2,200**	**1,400**	**-**	**-**	**24,299**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	-	-	-	-	-	-	-	-	-
Water Fund	5,794	6,085	5,920	2,900	2,200	1,400	-	-	24,299
Total:	**5,794**	**6,085**	**5,920**	**2,900**	**2,200**	**1,400**	**-**	**-**	**24,299**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	25	50	55	60	65	70	75	80	480
Total:	**25**	**50**	**55**	**60**	**65**	**70**	**75**	**80**	**480**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Fund	25	50	55	60	65	70	75	80	480
Total:	**25**	**50**	**55**	**60**	**65**	**70**	**75**	**80**	**480**

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 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Rates	404	-	155	522	321	58	-	-	1,460
Total:	**404**	**-**	**155**	**522**	**321**	**58**	**-**	**-**	**1,460**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Fund	404	-	155	522	321	58	-	-	1,460
Total:	**404**	**-**	**155**	**522**	**321**	**58**	**-**	**-**	**1,460**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
State Grant Funds	-	28,448	-	-	-	-	-	-	28,448
Water Rates	66,484	15,470	23,539	40,543	32,906	29,868	38,116	47,844	294,772
Total:	**66,484**	**43,918**	**23,539**	**40,543**	**32,906**	**29,868**	**38,116**	**47,844**	**323,220**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Fund	66,484	43,918	23,539	40,543	32,906	29,868	38,116	47,844	323,220
Total:	**66,484**	**43,918**	**23,539**	**40,543**	**32,906**	**29,868**	**38,116**	**47,844**	**323,220**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Rates	9,618	860	353	381	299	575	389	365	12,838
Total:	**9,618**	**860**	**353**	**381**	**299**	**575**	**389**	**365**	**12,838**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water Fund	9,618	860	353	381	299	575	389	365	12,838
Total:	**9,618**	**860**	**353**	**381**	**299**	**575**	**389**	**365**	**12,838**

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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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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Rates	8,491	990	1,196	1,059	786	859	632	508	14,521
Solid Waste Rates	2,029	97	47	126	95	25	47	4	2,471
Water Rates	2,792	280	442	387	307	456	115	81	4,860
Total:	**13,312**	**1,367**	**1,684**	**1,571**	**1,189**	**1,340**	**795**	**594**	**21,852**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Fund	8,491	990	1,196	1,059	786	859	632	508	14,521
Solid Waste Fund	2,029	97	47	126	95	25	47	4	2,471
Water Fund	2,792	280	442	387	307	456	115	81	4,860
Total:	**13,312**	**1,367**	**1,684**	**1,571**	**1,189**	**1,340**	**795**	**594**	**21,852**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Rates	58,451	180	-	-	-	-	-	-	58,631
Water Rates	26,040	12	-	-	-	-	-	-	26,052
Total:	**84,492**	**192**	**-**	**-**	**-**	**-**	**-**	**-**	**84,684**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Fund	58,451	180	-	-	-	-	-	-	58,631
Water Fund	26,040	12	-	-	-	-	-	-	26,052
Total:	**84,492**	**192**	**-**	**-**	**-**	**-**	**-**	**-**	**84,684**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Rates	3,253	1,525	1,028	758	758	758	758	758	9,595
Solid Waste Rates	1,460	180	268	198	198	198	198	198	2,897
Water Rates	3,023	1,295	938	692	692	692	692	692	8,716
Total:	**7,737**	**3,000**	**2,234**	**1,647**	**1,647**	**1,647**	**1,647**	**1,647**	**21,208**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Fund	3,253	1,525	1,028	758	758	758	758	758	9,595
Solid Waste Fund	1,460	180	268	198	198	198	198	198	2,897
Water Fund	3,023	1,295	938	692	692	692	692	692	8,716
Total:	**7,737**	**3,000**	**2,234**	**1,647**	**1,647**	**1,647**	**1,647**	**1,647**	**21,208**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	10,935	1,652	2,502	1,846	1,846	1,846	1,846	1,846	24,317
Solid Waste Rates	5,879	161	653	481	481	481	481	481	9,100
Water Rates	10,746	1,325	2,285	1,685	1,685	1,685	1,685	1,685	22,781
Total:	**27,560**	**3,138**	**5,440**	**4,012**	**4,012**	**4,012**	**4,012**	**4,012**	**56,198**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	10,935	1,652	2,502	1,846	1,846	1,846	1,846	1,846	24,317
Solid Waste Fund	5,879	161	653	481	481	481	481	481	9,100
Water Fund	10,746	1,325	2,285	1,685	1,685	1,685	1,685	1,685	22,781
Total:	**27,560**	**3,138**	**5,440**	**4,012**	**4,012**	**4,012**	**4,012**	**4,012**	**56,198**

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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Cybersecurity

Project No:	MC-SU-C5408	**BSL Code:**	BC-SU-C510B
Project Type:	Ongoing	**BSL Name:**	Technology
Project Category:	New Investment	**Location:**	
Current Project Stage:	N/A	**Council District:**	Citywide
Start/End Date:	N/A	**Neighborhood District:**	
Total Project Cost:	N/A	**Urban Village:**	

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	-	-	204	150	150	150	150	150	955
Solid Waste Rates	-	-	53	39	39	39	39	39	249
Water Rates	-	-	186	137	137	137	137	137	872
Total:	**-**	**-**	**443**	**327**	**327**	**327**	**327**	**327**	**2,077**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	-	-	204	150	150	150	150	150	955
Solid Waste Fund	-	-	53	39	39	39	39	39	249
Water Fund	-	-	186	137	137	137	137	137	872
Total:	**-**	**-**	**443**	**327**	**327**	**327**	**327**	**327**	**2,077**

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 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Rates	1,474	528	704	519	519	519	519	519	5,301
Solid Waste Rates	428	221	184	135	135	135	135	135	1,510
Water Rates	1,246	341	643	474	474	474	474	474	4,599
Total:	**3,148**	**1,090**	**1,530**	**1,128**	**1,128**	**1,128**	**1,128**	**1,128**	**11,410**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Fund	1,474	528	704	519	519	519	519	519	5,301
Solid Waste Fund	428	221	184	135	135	135	135	135	1,510
Water Fund	1,246	341	643	474	474	474	474	474	4,599
Total:	**3,148**	**1,090**	**1,530**	**1,128**	**1,128**	**1,128**	**1,128**	**1,128**	**11,410**

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*

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. This equipment transports work crews and tools to job sites and supports the safe and efficient replacement, repair, and maintenance of infrastructures. It also build the infrastructure and telematics system needed to implement a fleet of electric vehicles to reduce SPU's use of fossil fuels and support the City's Drive Clean Seattle Fleet initiative.

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	34,206	7,866	18,367	4,100	2,654	4,009	1,538	3,946	76,686
Solid Waste Rates	21,582	5,008	2,522	168	1,579	2,171	-	-	33,029
Water Rates	37,318	10,552	9,305	2,667	6,688	4,188	4,462	5,842	81,022
Total:	**93,105**	**23,426**	**30,193**	**6,936**	**10,921**	**10,368**	**6,001**	**9,788**	**190,737**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	34,206	7,866	18,367	4,100	2,654	4,009	1,538	3,946	76,686
Solid Waste Fund	21,582	5,008	2,522	168	1,579	2,171	-	-	33,029
Water Fund	37,318	10,552	9,305	2,667	6,688	4,188	4,462	5,842	81,022
Total:	**93,105**	**23,426**	**30,193**	**6,936**	**10,921**	**10,368**	**6,001**	**9,788**	**190,737**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	2,043	250	250	250	-	-	-	-	2,793
Water Rates	1,101	-	-	-	-	-	-	-	1,101
Total:	**3,145**	**250**	**250**	**250**	**-**	**-**	**-**	**-**	**3,895**
Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	2,043	250	250	250	-	-	-	-	2,793
Water Fund	1,101	-	-	-	-	-	-	-	1,101
Total:	**3,145**	**250**	**250**	**250**	**-**	**-**	**-**	**-**	**3,895**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Rates	2,608	1,110	211	155	155	155	155	155	4,705
Solid Waste Rates	761	416	55	41	41	41	41	41	1,434
Water Rates	2,978	1,224	192	142	142	142	142	142	5,103
Total:	**6,346**	**2,749**	**458**	**338**	**338**	**338**	**338**	**338**	**11,243**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Fund	2,608	1,110	211	155	155	155	155	155	4,705
Solid Waste Fund	761	416	55	41	41	41	41	41	1,434
Water Fund	2,978	1,224	192	142	142	142	142	142	5,103
Total:	**6,346**	**2,749**	**458**	**338**	**338**	**338**	**338**	**338**	**11,243**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	9,752	538	542	451	458	468	478	487	13,174
Water Rates	10,597	582	588	489	497	507	517	528	14,305
Total:	**20,349**	**1,120**	**1,130**	**940**	**955**	**975**	**995**	**1,015**	**27,479**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	9,752	538	542	451	458	468	478	487	13,174
Water Fund	10,597	582	588	489	497	507	517	528	14,305
Total:	**20,349**	**1,120**	**1,130**	**940**	**955**	**975**	**995**	**1,015**	**27,479**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Water Rates	3,174	-	-	-	-	-	-	-	3,174
Total:	**3,174**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,174**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	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.

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Rates	1,645	100	50	50	50	20	15	-	1,930
Water Rates	4,494	8,283	5,641	5,938	7,358	2,177	145	-	34,037
Total:	**6,139**	**8,383**	**5,691**	**5,988**	**7,408**	**2,197**	**160**	**-**	**35,966**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Fund	1,645	100	50	50	50	20	15	-	1,930
Water Fund	4,494	8,283	5,641	5,938	7,358	2,177	145	-	34,037
Total:	**6,139**	**8,383**	**5,691**	**5,988**	**7,408**	**2,197**	**160**	**-**	**35,966**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Rates	9,741	774	115	85	85	85	85	85	11,054
Solid Waste Rates	3,268	386	30	22	22	22	22	22	3,795
Water Rates	9,405	310	105	77	77	77	77	77	10,207
Total:	**22,414**	**1,470**	**250**	**184**	**184**	**184**	**184**	**184**	**25,056**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Fund	9,741	774	115	85	85	85	85	85	11,054
Solid Waste Fund	3,268	386	30	22	22	22	22	22	3,795
Water Fund	9,405	310	105	77	77	77	77	77	10,207
Total:	**22,414**	**1,470**	**250**	**184**	**184**	**184**	**184**	**184**	**25,056**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Rates	19	-	-	-	-	-	-	-	19
Water Rates	32,663	875	650	2,650	8,150	8,150	9,150	150	62,438
Total:	**32,682**	**875**	**650**	**2,650**	**8,150**	**8,150**	**9,150**	**150**	**62,457**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Fund	19	-	-	-	-	-	-	-	19
Water Fund	32,663	875	650	2,650	8,150	8,150	9,150	150	62,438
Total:	**32,682**	**875**	**650**	**2,650**	**8,150**	**8,150**	**9,150**	**150**	**62,457**

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*

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 the projects are Seattle Department of Transportation (SDOT) led, 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 levy's including "Move Seattle" and "Bridging the Gap Program".

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	18,439	18,575	11,386	22,478	17,690	19,768	38,385	35,423	182,144
Water Rates	44,990	19,334	6,361	6,302	6,058	5,864	1,602	2,907	93,417
Total:	**63,429**	**37,909**	**17,747**	**28,780**	**23,748**	**25,631**	**39,987**	**38,329**	**275,561**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	18,439	18,575	11,386	22,478	17,690	19,768	38,385	35,423	182,144
Water Fund	44,990	19,334	6,361	6,302	6,058	5,864	1,602	2,907	93,417
Total:	**63,429**	**37,909**	**17,747**	**28,780**	**23,748**	**25,631**	**39,987**	**38,329**	**275,561**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	2,784	202	1,505	1,110	1,110	1,110	1,110	1,110	10,041
Solid Waste Rates	19	181	393	290	290	290	290	290	2,040
Water Rates	6,025	1,039	1,374	1,013	1,013	1,013	1,013	1,013	13,505
Total:	**8,828**	**1,422**	**3,272**	**2,413**	**2,413**	**2,413**	**2,413**	**2,413**	**25,587**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	2,784	202	1,505	1,110	1,110	1,110	1,110	1,110	10,041
Solid Waste Fund	19	181	393	290	290	290	290	290	2,040
Water Fund	6,025	1,039	1,374	1,013	1,013	1,013	1,013	1,013	13,505
Total:	**8,828**	**1,422**	**3,272**	**2,413**	**2,413**	**2,413**	**2,413**	**2,413**	**25,587**

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 physical, integrated security system components on SPU infrastructure throughout the City. Components may include, but are not limited to, fences, gates, access control card readers, intercoms, lighting, door and hatch contacts, CCTV cameras, motion detection devices, and fiber and conduit.

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	917	255	225	225	225	-	-	-	1,847
Solid Waste Rates	1,479	145	125	125	125	-	-	-	1,999
Water Rates	7,098	525	2,460	391	375	-	-	-	10,849
Total:	**9,494**	**925**	**2,810**	**741**	**725**	**-**	**-**	**-**	**14,695**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	917	255	225	225	225	-	-	-	1,847
Solid Waste Fund	1,479	145	125	125	125	-	-	-	1,999
Water Fund	7,098	525	2,460	391	375	-	-	-	10,849
Total:	**9,494**	**925**	**2,810**	**741**	**725**	**-**	**-**	**-**	**14,695**

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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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	2025 Revised	2026	2027	2028	2029	2030	2031	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	2025 Revised	2026	2027	2028	2029	2030	2031	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.

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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 areaas identified in the Faciliites 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Rates	28,046	22,809	37,143	16,852	17,859	22,414	7,044	3,852	156,018
Solid Waste Rates	1,559	3,978	2,976	1,779	192	108	240	-	10,831
Water Rates	12,555	24,877	32,232	10,545	2,918	2,618	7,004	3,852	96,600
Total:	**42,160**	**51,663**	**72,351**	**29,176**	**20,969**	**25,140**	**14,288**	**7,703**	**263,449**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Drainage and Wastewater Fund	28,046	22,809	37,143	16,852	17,859	22,414	7,044	3,852	156,018
Solid Waste Fund	1,559	3,978	2,976	1,779	192	108	240	-	10,831
Water Fund	12,555	24,877	32,232	10,545	2,918	2,618	7,004	3,852	96,600
Total:	**42,160**	**51,663**	**72,351**	**29,176**	**20,969**	**25,140**	**14,288**	**7,703**	**263,449**

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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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 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 City goals (e.g., meeting public service needs, greenhouse gas reduction, worker and public safety, improved ADA access), code compliance, severity of 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 FAS 2026-2031 CIP includes approximately $224.5 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, police and fire facilities, 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 and 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 Inspection (SDCI). One example 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, the Seattle building codes and new City and State clean building regulations guide FAS to focus on reducing environmental impacts from 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 by proposing additional projects to reduce energy use and greenhouse gas emissions.

• **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' 2026-2031 Proposed CIP focuses primarily on preserving existing City assets, decarbonizing building systems and expanding electric vehicle (EV) charging infrastructure for the City fleet. The FAS Asset Preservation Program spans across the city to preserve real property assets within communities. EV and decarbonization investments are critical to achieving the City's transportation electrification strategy and emissions reduction goals. FAS' CIP also demonstrates a commitment to support the operational growth and capacity challenges of our public safety and public service departments; this includes a potential Seattle Animal Shelter replacement, Fire Station 31 replacement, 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: projects that improve or enhance operational effectiveness or projects that preserve the City's capital assets. 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 of $70 million in 2025, growing to $400 million by 2050 for asset preservation. The Proposed CIP includes $63.4 million for asset preservation from 2026-2031.

2026-2031 CIP Highlights:

FAS' 2026-2031 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 specific programs and discrete capital projects with funding adjustments:

• Asset Preservation – Schedule 2 – This Asset Preservation program supports 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. The CIP adds $1.8 million to fund small energy efficiency projects.

• Waterfront Operations and Tribal Interpretive Center (Bakun Building) – The Bakun Building was purchased in 2023 to be the Waterfront Operations office and provide a cultural space for the Muckleshoot Indian Tribe. The funds remaining after purchase do not support a design that would serve both the Seattle Center, responsible for operations of the Waterfront, and the Muckleshoot Indian Tribe's respective needs. The CIP adds $7 million to address upgrades that are required by the building code. The project is intended to provide dedicated space to house the staff for on-going maintenance and operations for Waterfront Park. The project also fulfills the City's permitting commitments to the Muckleshoot Tribe from the construction of the Elliott Bay Seawall to provide space along the Waterfront for a Tribal Interpretive Center rent free in perpetuity. The Tribe has indicated that this project could fulfill the conditions of the permit agreement.

CIP Revenue Sources

The 2026-2031 adopted CIP is primarily funded by Limited Tax General Obligation (LTGO) bonds, REET I and space rent charges paid by City departments. LTGO bond funding is used to fund projects such as the Seattle Municipal Tower Elevator Rehabilitation, City Hall Plaza, the Waterfront Operations and Tribal Interpretative Center, and the Human Capital Management System replacement. The related debt service is funded by the rates charged by FAS to City departments and REET I. REET I funds are focused on specific facility improvement needs, such as Earthquake Preparedness, the Animal Shelter, and Fire Station 31 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 future needs, the facility is recommended 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 $12 million short of the annual amount FAS' model suggests is adequate to address deficiencies and deferred major maintenance work. An additional resource challenge is the number of vacant project manager positions that FAS is actively working to fill to complete projects.

• 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. 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. Early investment will allow gradual increases in capital investment to avoid an extreme funding and staffing need in the future.

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Real Estate Excise Tax I	5,695	800	1,500	3,063	-	-	-	-	11,058
Total:	**5,695**	**800**	**1,500**	**3,063**	**-**	**-**	**-**	**-**	**11,058**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET I Capital Fund	5,695	800	1,500	3,063	-	-	-	-	11,058
Total:	**5,695**	**800**	**1,500**	**3,063**	**-**	**-**	**-**	**-**	**11,058**

O&M Impacts: N/A

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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. Schedule 1 facilities are comprised of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, 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 ensures the long-term preservation of the operational use of the facilities.

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Department Space Allocation Charges	23,730	3,730	2,152	2,152	2,152	2,152	2,217	2,217	40,501
General Fund	75	-	-	-	-	-	-	-	75
Interdepartmental Transfer	-	1,000	500	-	-	-	-	-	1,500
Real Estate Excise Tax I	7,914	2,674	4,000	3,000	2,000	2,000	2,000	2,000	25,588
Total:	**31,719**	**7,405**	**6,652**	**5,152**	**4,152**	**4,152**	**4,217**	**4,217**	**67,664**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Facility Asset Preservation Fund	23,730	3,730	2,152	2,152	2,152	2,152	2,217	2,217	40,501
Finance and Administrative Services Fund	-	1,000	500	-	-	-	-	-	1,500
General Fund	75	-	-	-	-	-	-	-	75
REET I Capital Fund	7,914	2,674	4,000	3,000	2,000	2,000	2,000	2,000	25,588
Total:	**31,719**	**7,405**	**6,652**	**5,152**	**4,152**	**4,152**	**4,217**	**4,217**	**67,664**

O&M Impacts: N/A

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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, energy efficiency enhancements through equipment replacement, 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 ensures the long-term preservation of the operational use of the facilities.

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Department Space Allocation Charges	19,589	2,793	1,848	1,848	1,848	1,848	1,903	1,903	33,581
Real Estate Excise Tax I	7,261	4,168	5,439	3,701	3,631	3,631	3,631	3,631	35,094
Total:	**26,851**	**6,961**	**7,287**	**5,549**	**5,479**	**5,479**	**5,534**	**5,534**	**68,675**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Facility Asset Preservation Fund	19,589	2,793	1,848	1,848	1,848	1,848	1,903	1,903	33,581
REET I Capital Fund	7,261	4,168	5,439	3,701	3,631	3,631	3,631	3,631	35,094
Total:	**26,851**	**6,961**	**7,287**	**5,549**	**5,479**	**5,479**	**5,534**	**5,534**	**68,675**

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 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. Work may include, but is not limited to, working with project sponsors to catalog space and equipment needs, energy efficiency improvements, developing planning options, developing project cost estimates and construction. Work may also include analysis of how vacated space in other facilities might be utilized for other City uses.

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Property Sales and Interest Earnings	495	-	-	-	-	-	-	-	495
Real Estate Excise Tax I	10,572	403	-	-	-	-	-	-	10,975
Total:	**11,067**	**403**	**-**	**-**	**-**	**-**	**-**	**-**	**11,470**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET I Capital Fund	10,572	403	-	-	-	-	-	-	10,975
Unrestricted Cumulative Reserve Fund	495	-	-	-	-	-	-	-	495
Total:	**11,067**	**403**	**-**	**-**	**-**	**-**	**-**	**-**	**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 to match existing. 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
LTGO Bond Proceeds	-	-	5,600	7,400	2,000	-	-	-	15,000
Total:	**-**	**-**	**5,600**	**7,400**	**2,000**	**-**	**-**	**-**	**15,000**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2026 Multipurpose LTGO Bond Fund	-	-	5,600	7,400	2,000	-	-	-	15,000
Total:	**-**	**-**	**5,600**	**7,400**	**2,000**	**-**	**-**	**-**	**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*

City Hall Plaza Debt Service

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Real Estate Excise Tax I	-	-	332	931	1,262	1,320	1,320	1,320	6,484
Total:	**-**	**-**	**332**	**931**	**1,262**	**1,320**	**1,320**	**1,320**	**6,484**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET I Capital Fund	-	-	332	931	1,262	1,320	1,320	1,320	6,484
Total:	**-**	**-**	**332**	**931**	**1,262**	**1,320**	**1,320**	**1,320**	**6,484**

O&M Impacts:

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

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, a comprehensive transportation electrification strategy to transition Seattle's transportation sector from reliance on fossil fuels to the maximal use of clean, carbon-neutral electricity. Work will include but is not limited to, the design, permitting and construction of electric vehicle charging stations at various locations such as fire stations, police precincts, shops and yards and downtown core properties to support transition of City fleet vehicles to electric vehicles (EV). Future work in this project will support expansion of DCS fast charging hubs to support on-demand fast charging.

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
LTGO Bond Proceeds	1,168	3,832	1,000	-	-	-	-	-	6,000
Miscellaneous Grants or Donations	110	-	-	-	-	-	-	-	110
Real Estate Excise Tax I	7,851	-	-	-	-	-	-	-	7,851
State Grant Funds	-	720	-	-	-	-	-	-	720
Total:	**9,130**	**4,552**	**1,000**	**-**	**-**	**-**	**-**	**-**	**14,682**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2023 Multipurpose LTGO Bond Fund	1,168	1,832	-	-	-	-	-	-	3,000
2025 Multipurpose LTGO Bond Fund	-	2,000	-	-	-	-	-	-	2,000
2026 Multipurpose LTGO Bond Fund	-	-	1,000	-	-	-	-	-	1,000
Finance and Administrative Services Fund	110	720	-	-	-	-	-	-	830
REET I Capital Fund	7,851	-	-	-	-	-	-	-	7,851
Total:	**9,130**	**4,552**	**1,000**	**-**	**-**	**-**	**-**	**-**	**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.

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

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:	$17,500	**Urban Village:**	

This project funds electrical upgrades at Charles Street and Haller Lake fleet facilities. 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 upgrades only.

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
LTGO Bond Proceeds	435	1,565	3,500	5,100	4,700	200	-	-	15,500
Payroll Expense Tax	500	-	-	-	-	-	-	-	500
Total:	**935**	**1,565**	**3,500**	**5,100**	**4,700**	**200**	**-**	**-**	**16,000**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2024 Multipurpose LTGO Bond Fund	435	565	-	-	-	-	-	-	1,000
2025 Multipurpose LTGO Bond Fund	-	1,000	-	-	-	-	-	-	1,000
2026 Multipurpose LTGO Bond Fund	-	-	3,500	-	-	-	-	-	3,500
2027 Multipurpose LTGO Bond Fund	-	-	-	5,100	-	-	-	-	5,100
2028 Multipurpose LTGO Bond Fund	-	-	-	-	4,700	-	-	-	4,700
2029 Multipurpose LTGO bond Fund	-	-	-	-	-	200	-	-	200
Payroll Expense Tax	500	-	-	-	-	-	-	-	500
Total:	**935**	**1,565**	**3,500**	**5,100**	**4,700**	**200**	**-**	**-**	**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 work across City facilities, managed by the Office of Sustainability and Environment (OSE), in support of the City's goal to achieve a 20% reduction in building energy use by the year 2020. 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Federal Grant Funds	-	(80)	-	-	-	-	-	-	(80)
General Fund	657	1,461	-	-	-	-	-	-	2,118
Payroll Expense Tax	-	1,492	-	-	-	-	-	-	1,492
Property Sales and Interest Earnings	15	-	-	-	-	-	-	-	15
Real Estate Excise Tax I	11,367	1,039	195	-	-	-	-	-	12,601
State Gas Taxes - City Street Fund	-	-	1,110	-	-	-	-	-	1,110
State Grant Funds	278	-	-	-	-	-	-	-	278
Use of Fund Balance	57	-	-	-	-	-	-	-	57
Total:	**12,374**	**3,912**	**1,305**	**-**	**-**	**-**	**-**	**-**	**17,591**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	657	1,381	-	-	-	-	-	-	2,038
Payroll Expense Tax	-	1,492	-	-	-	-	-	-	1,492
REET I Capital Fund	11,367	1,039	1,305	-	-	-	-	-	13,711
Unrestricted Cumulative Reserve Fund	350	-	-	-	-	-	-	-	350
Total:	**12,374**	**3,912**	**1,305**	**-**	**-**	**-**	**-**	**-**	**17,591**

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*

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Interdepartmental Transfer	58,839	8,491	3,500	3,500	3,500	3,500	3,500	3,500	88,330
Total:	**58,839**	**8,491**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**	**88,330**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Finance and Administrative Services Fund	58,839	8,491	3,500	3,500	3,500	3,500	3,500	3,500	88,330
Total:	**58,839**	**8,491**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**	**88,330**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
FAS Fund Balance	248	1,308	-	-	-	-	-	-	1,556
General Fund	16	1,454	-	-	-	-	-	-	1,471
Interdepartmental Transfer	471	29	-	-	-	-	-	-	500
LTGO Bond Proceeds	1,333	-	-	-	-	-	-	-	1,333
Total:	**2,069**	**2,791**	**-**	**-**	**-**	**-**	**-**	**-**	**4,860**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2019 Multipurpose LTGO Bond Fund	1,333	-	-	-	-	-	-	-	1,333
Finance and Administrative Services Fund	719	1,337	-	-	-	-	-	-	2,056
General Fund	16	1,454	-	-	-	-	-	-	1,471
Total:	**2,069**	**2,791**	**-**	**-**	**-**	**-**	**-**	**-**	**4,860**

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*

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:	$53,996	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
LTGO Bond Proceeds	19,857	26,066	8,066	-	-	-	-	-	53,988
Seattle Voter-Approved Levy	7	-	-	-	-	-	-	-	7
Total:	**19,864**	**26,066**	**8,066**	**-**	**-**	**-**	**-**	**-**	**53,996**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2003 Fire Facilities Levy Fund	7	-	-	-	-	-	-	-	7
2015 Multipurpose LTGO Bond Fund	-	591	-	-	-	-	-	-	591
2016 Multipurpose LTGO Bond Fund	692	1,004	-	-	-	-	-	-	1,696
2018 Multipurpose LTGO Bond Fund	248	-	-	-	-	-	-	-	248
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	2,138	17,371	-	-	-	-	-	-	19,509
2025 Multipurpose LTGO Bond Fund	-	7,100	-	-	-	-	-	-	7,100
2026 Multipurpose LTGO Bond Fund	-	-	8,066	-	-	-	-	-	8,066
Total:	**19,864**	**26,066**	**8,066**	**-**	**-**	**-**	**-**	**-**	**53,996**

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*

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 - 2026	**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.

Resources	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Department Space Allocation Charges	30	-	-	-	-	-	-	-	30
LTGO Bond Proceeds	4	-	-	-	-	-	-	-	4
Real Estate Excise Tax I	7,185	109	1,750	-	-	-	-	-	9,044
Seattle Voter-Approved Levy	-	141	-	-	-	-	-	-	141
Total:	**7,219**	**250**	**1,750**	**-**	**-**	**-**	**-**	**-**	**9,219**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2003 Fire Facilities Levy Fund	-	141	-	-	-	-	-	-	141
2021 Multipurpose LTGO Bond Fund	4	-	-	-	-	-	-	-	4
Facility Asset Preservation Fund	30	-	-	-	-	-	-	-	30
REET I Capital Fund	7,185	109	1,750	-	-	-	-	-	9,044
Total:	**7,219**	**250**	**1,750**	**-**	**-**	**-**	**-**	**-**	**9,219**

O&M Impacts: N/A

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Fire Station Improvement Debt Service

Project No:	MC-FA-FSDEBTSV	**BSL Code:**	BC-FA-NBHFIRE
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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Real Estate Excise Tax I	57,868	5,938	6,209	6,442	6,448	6,452	6,446	6,594	102,397
Total:	**57,868**	**5,938**	**6,209**	**6,442**	**6,448**	**6,452**	**6,446**	**6,594**	**102,397**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET I Capital Fund	57,868	5,938	6,209	6,442	6,448	6,452	6,446	6,594	102,397
Total:	**57,868**	**5,938**	**6,209**	**6,442**	**6,448**	**6,452**	**6,446**	**6,594**	**102,397**

O&M Impacts: N/A

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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	-	-	-	35	-	-	-	-	35
Property Sales and Interest Earnings	588	83	34	-	-	-	-	-	705
Use of Fund Balance	28	-	-	-	-	-	-	-	28
Total:	**617**	**83**	**34**	**35**	**-**	**-**	**-**	**-**	**769**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	-	-	-	35	-	-	-	-	35
Unrestricted Cumulative Reserve Fund	617	83	34	-	-	-	-	-	734
Total:	**617**	**83**	**34**	**35**	**-**	**-**	**-**	**-**	**769**

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*

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:	$63,379	**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 2025, 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Interfund Loan	-	13,200	-	-	-	-	-	-	13,200
LTGO Bond Proceeds	46,136	4,043	-	-	-	-	-	-	50,179
Total:	**46,136**	**17,243**	**-**	**-**	**-**	**-**	**-**	**-**	**63,379**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	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	11,000	4,043	-	-	-	-	-	-	15,043
2026 Multipurpose LTGO Bond Fund	-	13,200	-	-	-	-	-	-	13,200
Total:	**46,136**	**17,243**	**-**	**-**	**-**	**-**	**-**	**-**	**63,379**

O&M Impacts: N/A

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Request for Client Facilities Services (RPS)

Project No:	MC-FA-CTYPDS	**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 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Interdepartmental Transfer	9,234	5,526	1,200	1,200	1,200	1,200	1,200	1,200	21,960
Total:	**9,234**	**5,526**	**1,200**	**1,200**	**1,200**	**1,200**	**1,200**	**1,200**	**21,960**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Finance and Administrative Services Fund	9,234	5,526	1,200	1,200	1,200	1,200	1,200	1,200	21,960
Total:	**9,234**	**5,526**	**1,200**	**1,200**	**1,200**	**1,200**	**1,200**	**1,200**	**21,960**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Property Sales and Interest Earnings	-	1,036	-	-	-	-	-	-	1,036
Real Estate Excise Tax I	459	2,825	533	-	171	1,500	3,000	1,000	9,488
Total:	**459**	**3,861**	**533**	**-**	**171**	**1,500**	**3,000**	**1,000**	**10,524**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET I Capital Fund	459	2,825	533	-	171	1,500	3,000	1,000	9,488
Unrestricted Cumulative Reserve Fund	-	1,036	-	-	-	-	-	-	1,036
Total:	**459**	**3,861**	**533**	**-**	**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-SMTELVRHB	**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 - 2025	**Neighborhood District:**	Downtown
Total Project Cost:	$28,500	**Urban Village:**	Downtown

This project will improve the operation, reliability, and system performance of the Seattle Municipal Tower (SMT) elevators. The work will bring the 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
LTGO Bond Proceeds	24,638	2,862	-	-	-	-	-	-	27,500
Real Estate Excise Tax I	1,000	-	-	-	-	-	-	-	1,000
Total:	**25,638**	**2,862**	**-**	**-**	**-**	**-**	**-**	**-**	**28,500**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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	5,471	862	-	-	-	-	-	-	6,333
2025 Multipurpose LTGO Bond Fund	-	2,000	-	-	-	-	-	-	2,000
REET I Capital Fund	1,000	-	-	-	-	-	-	-	1,000
Total:	**25,638**	**2,862**	**-**	**-**	**-**	**-**	**-**	**-**	**28,500**

O&M Impacts: N/A

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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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Real Estate Excise Tax I	5,497	250	550	1,200	3,100	3,100	3,000	4,026	20,723
Total:	**5,497**	**250**	**550**	**1,200**	**3,100**	**3,100**	**3,000**	**4,026**	**20,723**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET I Capital Fund	5,497	250	550	1,200	3,100	3,100	3,000	4,026	20,723
Total:	**5,497**	**250**	**550**	**1,200**	**3,100**	**3,100**	**3,000**	**4,026**	**20,723**

O&M Impacts: N/A

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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:	$10,000	**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 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.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	-	400	-	-	-	-	-	-	400
Property Sales and Interest Earnings	1,887	2,513	-	-	-	-	-	-	4,400
Total:	**1,887**	**2,913**	**-**	**-**	**-**	**-**	**-**	**-**	**4,800**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	-	400	-	-	-	-	-	-	400
Unrestricted Cumulative Reserve Fund	1,887	2,513	-	-	-	-	-	-	4,400
Total:	**1,887**	**2,913**	**-**	**-**	**-**	**-**	**-**	**-**	**4,800**

O&M Impacts: N/A

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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 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
LTGO Bond Proceeds	9,411	3,589	1,000	10,226	-	-	-	-	24,226
Total:	**9,411**	**3,589**	**1,000**	**10,226**	**-**	**-**	**-**	**-**	**24,226**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
2023 Multipurpose LTGO Bond Fund	9,411	3,589	-	-	-	-	-	-	13,000
2026 Multipurpose LTGO Bond Fund	-	-	1,000	-	-	-	-	-	1,000
2027 Multipurpose LTGO Bond Fund	-	-	-	10,226	-	-	-	-	10,226
Total:	**9,411**	**3,589**	**1,000**	**10,226**	**-**	**-**	**-**	**-**	**24,226**

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.

** 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 - 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Real Estate Excise Tax I	1,122	918	974	1,610	1,904	1,904	1,906	1,902	12,239
Total:	**1,122**	**918**	**974**	**1,610**	**1,904**	**1,904**	**1,906**	**1,902**	**12,239**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
REET I Capital Fund	1,122	918	974	1,610	1,904	1,904	1,906	1,902	12,239
Total:	**1,122**	**918**	**974**	**1,610**	**1,904**	**1,904**	**1,906**	**1,902**	**12,239**

O&M Impacts: N/A

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Information Technology

Overview

The mission of the Seattle Information Technology Department (Seattle IT) is to *put powerful information and tools in the hands of people to unleash brilliance in service to our community*.

Seattle IT empowers and enables the City through cutting-edge tools and information, harnessing the potential of people serving the community. Seattle IT's work focuses on putting technology and innovation in place for City departments to address the priorities set by the Mayor and City Council in the City Budget: Public Safety, Housing and Homelessness, Health, and a Thriving Seattle.

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 operating and capital appropriations:

- Network and radio infrastructure;
- Data, voice, and video communications;
- Systems and storage;
- Data administration, analytics, and intelligence;
- Productivity and collaboration software;
- Computing and mobile devices;
- Cybersecurity and resilience;
- Public television coverage and production;
- Digital and accessibility; and
- Privacy, Public Records, and Surveillance Ordinance compliance.

Additionally, Seattle IT administers functions and services under its authorities in City Code and ordinance that set Citywide requirements for the acquisition and use of information and communications technologies. Among these are 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; coordination of the Mayor's Information Technology Subcabinet for the Mayor's Office; and final authority on technology operations- and security-related statements for audits, bonds, and insurance.

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 2026-2031 Proposed CIP budget totals $103 million.

Thematic Priorities

Seattle IT's priorities are aligned to the City's priorities of Public Safety, Housing and Homelessness, Health, and a Thriving Seattle, as well as the essential Cybersecurity and Resilience priority.

- **Public Safety** – Leverage technology to enhance emergency response, improve coordination among first responders, ensure community safety, and respond and recover from disasters. This includes major systems for communications and dispatch, real-time data integration, and digital tools used by police, fire, and mental health first responders, and emergency management.
- **Housing and Homelessness** – Technology serves a critical role in addressing housing challenges through data analytics for staff, online and mobile services connecting individuals with housing resources, and digital tools used by staff in homeless support programs, including DAT and SAIL.
- **Health** – Support health initiatives through improved data sharing, increased access to health services, and ensuring data privacy and security as the Fire Department, CARE Department, and Human Services Department take on HIPAA requirements and interfaces with partners.
- **Thriving Seattle** – Investments in technology aim to support a thriving downtown and local economy, SAIL, activation, and development to include PACT. This includes expanding digital services to businesses, enhancing public engagement platforms, and ensuring equitable access to City resources.
- **Cybersecurity and Resilience** – Seattle IT ensures secure, resilient, and compliant operations that meet the needed outcomes of City departments.

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:

- 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

2026-2031 CIP Highlights

Summary

Public Safety

Public Safety Tech Equipment ($6,272,088): Funds critical mobile computing devices for public safety departments, ensuring first responders have modern and reliable tools.
Criminal Justice Information System Projects ($767,482): Completes deferred enhancements and integrations for the City Attorney's Office and Seattle Municipal Court systems, improving justice data flow and coordination.

Thriving Seattle

Seattle Channel Maintenance & Upgrade ($100,000): Keeps the City's communications platform modern and functional, supporting civic engagement and access to information for residents.
Enterprise Content Management (ECM) Upgrade ($3,846,796): Migrates enterprise content management to the cloud, improving records accessibility, efficiency, and transparency across City departments.

Cybersecurity and Resilience

Computing Services Architecture ($38,392,000): Routine replacement and upgrade of servers, storage, and facility infrastructure to maintain secure, resilient, and high-performing computing environments.
Data & Telephone Infrastructure ($20,444,750): Ongoing capital support and network equipment replacement to keep communications secure and reliable.
Fiber-Optic Communication Installation & Maintenance ($32,263,510): Installation and upkeep of the City's fiber network, supporting high-availability, redundant, and secure data connections.

An overview of Seattle IT's Proposed 2026-2031 CIP budget is provided in the following table:

CIP Program Name	2026-2031 Proposed	Planned Spending
Ongoing CIP Programs		
Technology Support—Computing Services Architecture	$38,392,000	Routine equipment replacement and upgrades for servers, storage, and facility infrastructure.
Security and Infrastructure—Data & Telephone Infrastructure	$20,444,750	Network equipment related to Unified Communication System and ongoing capital support, and routine equipment replacement and upgrades.
Security and Infrastructure—Fiber-Optic Communication Installation & Maintenance	$32,263,510	Fiber installation and maintenance.

Strategic Support—Seattle Channel Maintenance & Upgrade	$100,000	Equipment replacement and maintenance.
Discrete Projects		
Business Solutions—Public Safety	$6,272,088	Critical mobile computing devices for the City's public safety departments.
Business Solutions—Criminal Justice Information System Projects	$767,482	Complete Criminal Justice Information System enhancements for the Seattle City Attorney's Office (LAW). To launch the system, certain functionalities were postponed and this funding would allow for the deferred scope to be completed and to complete integrations to SMC's system as originally intended.
Business Solutions—ECM Upgrade	$3,846,796	Upgrade/migrate the Oracle Enterprise Content Management (ECM) platforms to the cloud.
Department Total	**$102,086,625**	

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 Seattle IT's CIP program. Historically, there is a low

level of spending for ongoing Operations & Maintenance items, with intermittent large expenditures associated with major replacements and upgrades.

- **Private Dollars:** In the past, Seattle IT projects have occasionally included funding from external non-public sources. Such instances are highly intermittent, usually for relatively small dollar value and not projected to continue at any appreciable level.
- **Levy:** In the past, Seattle IT received some CIP funding from a levy for the development, acquisition and installation of the 800 MHz emergency radio communication system. Going forward, the future replacement and upgrade of the county-wide radio system is funded by the Puget Sound Emergency Radio Network levy. Outside of that, no additional levy funding is anticipated.
- **Bonds & Future Bond Proceeds**: Seattle IT utilizes funding from City bond sale proceeds to implement significant capital projects in the CIP. Rates and allocations typically provide the funds to repay the debt service on these bonds.
- **Use of Fund Balance:** Seattle IT may use existing fund balance or planned carryforward to implement some projects in its CIP.
- **To Be Determined:** Occasionally, Seattle IT's CIP includes future projects for which a specific funding source has yet to be specified. These projects will not go forward unless and until funding is secured.

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. The City of Seattle has seen this.

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 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.

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.

Artificial Intelligence Direction— Release of the City's 2025-2026 AI Plan sets the City's direction for focus on City priorities, coordinated execution, and learning. The roadmap centers on four pillars: elevating data quality and governance through the One Seattle Data Strategy; modernizing infrastructure and compliance; upskilling the City workforce; and delivering through partnerships. Approval of AI-related budget through the MITS AI Subcommittee, and the City's focus is on positive impact on the Seattle community through service improvement.

Seattle has learned from ~40 pilots to be disciplined to control costs and show impact. Hence, Seattle IT will work 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 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, 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 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.

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Internal Service Fees and Allocations, Outside Funding Partners	24,624	472	-	-	-	-	-	-	25,096
Total:	**24,624**	**472**	**-**	**-**	**-**	**-**	**-**	**-**	**25,096**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Information Technology Fund	24,624	472	-	-	-	-	-	-	25,096
Total:	**24,624**	**472**	**-**	**-**	**-**	**-**	**-**	**-**	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	-	-	-	-	-	-	-	-	-
Internal Service Fees and Allocations, Outside Funding Partners	8,209	4,559	-	-	-	-	-	-	12,769
LTGO Bond Proceeds	1,911	-	-	-	-	-	-	-	1,911
Total:	**10,121**	**4,559**	**-**	**-**	**-**	**-**	**-**	**-**	**14,680**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Information Technology Fund	10,121	4,559	-	-	-	-	-	-	14,680
Total:	**10,121**	**4,559**	**-**	**-**	**-**	**-**	**-**	**-**	**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.

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

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Internal Service Fees and Allocations, Outside Funding Partners	21,601	8,614	2,550	2,550	4,040	1,164	2,028	-	42,547
LTGO Bond Proceeds	15,774	9,243	2,600	5,700	5,610	4,706	3,644	3,800	51,077
Total:	**37,376**	**17,857**	**5,150**	**8,250**	**9,650**	**5,870**	**5,672**	**3,800**	**93,625**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Information Technology Fund	37,376	17,857	5,150	8,250	9,650	5,870	5,672	3,800	93,625
Total:	**37,376**	**17,857**	**5,150**	**8,250**	**9,650**	**5,870**	**5,672**	**3,800**	**93,625**

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 - 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	1,451	2,475	-	-	-	-	-	-	3,926
Internal Service Fees and Allocations, Outside Funding Partners	-	-	767	-	-	-	-	-	768
LTGO Bond Proceeds	59,011	-	-	-	-	-	-	-	59,011
Total:	**60,462**	**2,475**	**767**	**-**	**-**	**-**	**-**	**-**	**63,705**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Information Technology Fund	60,462	2,475	767	-	-	-	-	-	63,705
Total:	**60,462**	**2,475**	**767**	**-**	**-**	**-**	**-**	**-**	**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.

** 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Internal Service Fees and Allocations, Outside Funding Partners	35,623	5,101	1,928	210	220	(1,400)	913	542	43,137
LTGO Bond Proceeds	42,714	6,712	2,132	2,000	3,000	3,600	3,250	4,050	67,458
Total:	**78,337**	**11,813**	**4,060**	**2,210**	**3,220**	**2,200**	**4,163**	**4,592**	**110,595**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Information Technology Fund	78,337	11,813	4,060	2,210	3,220	2,200	4,163	4,592	110,595
Total:	**78,337**	**11,813**	**4,060**	**2,210**	**3,220**	**2,200**	**4,163**	**4,592**	**110,595**

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*

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	2025 Revised	2026	2027	2028	2029	2030	2031	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	2025 Revised	2026	2027	2028	2029	2030	2031	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.

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

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Internal Service Fees and Allocations, Outside Funding Partners	53,892	14,536	4,988	5,137	5,292	5,450	5,614	5,782	100,691
Total:	**53,892**	**14,536**	**4,988**	**5,137**	**5,292**	**5,450**	**5,614**	**5,782**	**100,691**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Information Technology Fund	53,892	14,536	4,988	5,137	5,292	5,450	5,614	5,782	100,691
Total:	**53,892**	**14,536**	**4,988**	**5,137**	**5,292**	**5,450**	**5,614**	**5,782**	**100,691**

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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 - 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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.

** 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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund	-	100	100	-	-	-	-	-	200
Internal Service Fees and Allocations, Outside Funding Partners	4,542	145	-	-	-	-	-	-	4,687
Total:	**4,542**	**245**	**100**	**-**	**-**	**-**	**-**	**-**	**4,887**

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Information Technology Fund	4,542	245	100	-	-	-	-	-	4,887
Total:	**4,542**	**245**	**100**	**-**	**-**	**-**	**-**	**-**	**4,887**

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Internal Service Fees and Allocations, Outside Funding Partners	5,218	963	-	-	-	-	-	-	6,181
LTGO Bond Proceeds	6,913	887	-	-	-	-	-	-	7,800
Use of Fund Balance	708	765	-	-	-	-	-	-	1,473
Total:	**12,840**	**2,614**	**-**	**-**	**-**	**-**	**-**	**-**	**15,454**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Information Technology Fund	12,840	2,614	-	-	-	-	-	-	15,454
Total:	**12,840**	**2,614**	**-**	**-**	**-**	**-**	**-**	**-**	**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*

Appendices

Project ID	Project Name	Project Description	Location	2026 Budget (000s)
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 approved by Seattle voters in February 2022 contains $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 are collaborating on a plan for a new enhanced 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, Seattle Center, SPS and One Roof reached an important milestone by aligning on key project terms. In addition to the $66.5 million SPS levy money and $3.95 million from the State capital budget, Seattle Center's Proposed 2025-2030 CIP includes the balance of the City's planned $40 million contribution to the Memorial Stadium Redevelopment. One Roof will be responsible for private fundraising to generate the additional funding to complete the project. The City's funding needed to start construction in 2025 has been identified through a proposed interfund loan necessary to be able to complete negotiations for the new stadium and formalize commitments to advance the project. The SPS Board of Directors, Mayor, and the City Council are anticipated to review and approve implementing agreements by the end of 2024. The new stadium is expected to be complete by the end of 2027. The Executive will create legislation to authorize a second interfund loan in 2026 to address any cashflow requirements of the project. The interfund loan authorized in 2026 will be repaid with 2027 bond proceeds.	401 5th Ave N.	$9,000

Project ID	Project Name	Project Description	Location	2026 Budget (000s)
MC-CL-XB6351	Boundary Powerhouse - Unit 51 Generator Rebuild	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.	10382 Boundary Rd, Metaline, WA 99153	$500
MC-CL-XB6353	Boundary Powerhouse - Unit 54 Generator Rebuild	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.	10382 Boundary Rd, Metaline, WA 99153	$1,426
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	$500
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	$13,454
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	$818

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	$4,286
MC-CL-XC6573	Cedar Falls Substation & Bank 6 Replacement	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.	Cedar Falls	$524
MC-CL-XF9238	Solar Microgrid for Resilience	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.	TBD	$102
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	$1,287
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	$2,545
MC-CL-XS6564	Ross - Exciters 41-44	This project replaces the excitation systems for the four Ross generating units.	Ross Powehouse	$187

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 ten 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	$6,612
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	$122
MC-CL-YR8322	Dallas Ave. 26 kV Crossing	This project reinstalls two 26kV 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	$2,936
MC-CL-YS7756	Interbay Substation - Development	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.	17th Ave West	$91
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	$153
MC-CL-YT8461	Transmission Line Inductor Installation	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.	System Wide	$104

MC-CL-ZL8481	Seattle Waterfront Streetlight Installation	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.	1312 Western AVE	$197
MC-CL-ZT8307	Alaskan Way Viaduct and Seawall Replacement - Utility Relocations	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.	SR 99 / Battery St	$43
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	$411
MC-CL-ZT8471	Sound Transit Lynnwood - City Light	This project supports Sound Transit's Lynwood 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.	City Wide	$3

Project ID	Project Name	Project Description	Location	2026 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	$34,134
MC-TR-C030	Northgate Bridge and Cycle Track	This project will construct 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; that was complete in 2021. The stream mitigation work will continue through 2025 and is currently in the construction phase.	Multiple	$500
MC-TR-C072	Alaskan Way Main Corridor	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.	VARIOUS	$7,713
MC-TR-C073	Overlook Walk and East-West Connections Project	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.	Multiple	$3,000

MC-TR-C079	Route 40 Transit-Plus Multimodal Corridor	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.	Various	$1,752
MC-TR-C087	SR-520 Project	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.	SR-520	$1,641
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	$8,653
MC-TR-C090	Heavy Haul Network Program - East Marginal Way	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, is to provide partnership funding.Note: The project title changed from "Heavy Haul Network Program" to "Heavy Haul Network Program - East Marginal Way"	E Marginal WAY	$4,500
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	$5,568
MC-TR-C123	NE 130th St/NE 125th Corridor Improvements	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.	(blank)	$5,880

MC-TR-C124	Revive I-5 Project Support	"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.	Citywide	$550
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	$10,017

Project ID	Project Name	Project Description	Location	2026 Budget (000s)
MC-PR-21005	Smith Cove Park Development	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.	W Galer ST	$1,000
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	$2,163
MC-PR-41071	Green Lake Community Center & Evans Pool Substantial Alteration	This project will provide a comprehensive renovation 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	$521
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	$1,336
MC-PR-41074	Soundview Athletic Field Conversion	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.	1590 NW 90th St	$6,173
MC-PR-41075	Carkeek Park Bridge Replacement Project	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.	950 NW Carkeek Park Road	$2,704

MC-PR-41076	Amy Yee Tennis Center Renovation	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 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.	2000 Martin Luther King Jr. Way, S.	$6,000

Project ID	Project Name	Project Description	Location	2026 Budget (000s)
MC-SU-C1418	Reservoir Covering-Lake Forest	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 Hypolan 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.	Lake Forest Park	$6
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	$820
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	$6,562
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	$1,840

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	$85,828
MC-SU-C3806	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."	698 S Riverside DR	$7,242
MC-SU-C4102	Alaskan Way Viaduct & Seawall Replacement Program	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.	Various	$192
MC-SU-C4130	Streetcar Related Projects	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.	Various	$4,412

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 programing, 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.