

DEPARTMENT OF FINANCE AND ADMINSTRATIVE SERVICES

Project ID:	MC-FA-OWMAINT
Project Title:	Waterfront Operations and Tribal Interpretive Center
Location:	1426 Alaskan Way
2023 Adopted Budget:	13,000,000
Description:	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 dedicated space 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 10,000 square feet 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.

DEPARTMENT OF PARKS AND RECREATION

Project ID:	MC-PR-41036
Project Title:	Comfort Station Renovations
Location:	Multiple
2023 Adopted Budget:	2,240,528
Description:	This project renovates selected comfort stations 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 comfort station may be replaced or reconfigured to allow for non-gender specific accessible use. Comfort stations 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 comfort stations with other work on the site.

SEATTLE CITY LIGHT

Project ID:	MC-CL-WC3125
Project Title:	Skagit License 1995
Location:	Skagit
2023 Adopted Budget:	3,456,000

2023-2028 Adopted Capital Improvement Program

Appendix B: Capital Projects passing the \$5 million threshold with the 2023 appropriations.

Description: 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.

Project ID: MC-CL-XF9156

Project Title: Facilities Infrastructure Improvements

Location: System Wide

2023 Adopted Budget: 627,833

Description: 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.

Project ID: MC-CL-YD9957

Project Title: Enterprise Geographic Information System

Location: System wide

2023 Adopted Budget: 3,204,090

Description: This project investigates, evaluates, and makes a recommendation to develop a unified GIS system that meets all of the needs of the Utility, replacing the two separate and incompatible Geographic Information Systems (GIS) that City Light currently maintains, and allowing integration with future software systems (such as Mobile Workforce).

Project ID: MC-CL-YT7130

Project Title: Transmission Tower Refurbishment

Location: Multiple

2023 Adopted Budget: 3,795,171

Description: 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.

Project ID: MC-CL-ZS8350

Project Title: Overhead Outage Replacements

Location: System wide

2023 Adopted Budget: 1,135,359

2023-2028 Adopted Capital Improvement Program

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

SEATTLE DEPARTMENT OF TRANSPORTATION

Project ID: MC-TR-C096
Project Title: Georgetown to South Park Trail
Location: Various
2023 Adopted Budget: 4,500,000
Description: This project will create a walkable, bikeable path uniting the Georgetown and South Park neighborhoods. The path will enhance walkability between Georgetown and South Park's historic Main Streets. Funding covers preliminary engineering, design, and outreach.

Project ID: MC-TR-C002
Project Title: Accessible Mt. Baker Implementation
Location: Various
2023 Adopted Budget: 900,000
Description: 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

Project ID: MC-TR-C105
Project Title: Thomas Street Redesigned
Location: Thomas St. from 5th Ave N to Dexter Ave N
2023 Adopted Budget: 3,260,511
Description: The project makes improvements to Thomas St from 5th Ave N to Dexter Ave N, including, but not limited to: (1) a half block closure of 5th Ave N and Thomas St to create a public plaza adjacent to the Seattle Center skate park, (2) a 36' wide pedestrian and bicycle promenade from 5th Ave N to Dexter Ave N, and (3) a protected intersection at Dexter Ave N and Thomas St.

Project ID: MC-TR-C108
Project Title: Seattle Transportation Benefit District - Transit Improvements
Location: Citywide
2023 Adopted Budget: 4,640,000
Description: This program funds infrastructure maintenance and capital improvements to maximize the efficiency of transit operations, including enhancements to transit speed, passenger amenities, transit street pavement maintenance, and

2023-2028 Adopted Capital Improvement Program

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reliability of transit service operated by King County Metro within the City of Seattle.

SEATTLE PUBLIC UTILITIES

Project ID: MC-SU-C1135
Project Title: Pump Station Improvements
Location: Citywide
2023 Adopted Budget: 1,823,114
Description: 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.

Project ID: MC-SU-C3711
Project Title: Drainage Facilities Rehabilitation
Location: Various
2023 Adopted Budget: 3,050,000
Description: This new project provides for improvements and upgrades to SPU-owned drainage facilities including, but not limited to, detention/treatment ponds, flow control facilities, and water quality structures. Typical improvements may include, but are not limited to, the repair, rehabilitation, or replacement of drainage facilities.

Project ID: MC-SU-C4123
Project Title: Other Major Transportation Projects
Location: Various
2023 Adopted Budget: 1,719,095
Description: This ongoing project funds projects that mitigate undesirable impacts and take advantage of opportunities generated by the capital transportation projects of the Washington State Department of Transportation (WSDOT) and the Seattle Department of Transportation (SDOT) throughout the City. 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 may include, but are not limited to, State Route 520, Interstate 5, and Interstate 90.

Project ID: MC-SU-C5403
Project Title: Enterprise Information Management
Location: Various
2023 Adopted Budget: 1,100,000

2023-2028 Adopted Capital Improvement Program

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Description:

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.

