



SEATTLE CITY COUNCIL  
**CENTRAL STAFF**

# 2023 Capital Project Watch List

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EDIN SISIC, ANALYST

FINANCE AND HOUSING COMMITTEE

FEBRUARY 1, 2023

# Summary

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- In 2018 (Res 31853), Council established expectations for enhanced quarterly reporting for a “Watch List” of Capital Improvement Program (CIP) projects
- The process calls for the Executive to propose a list of projects for inclusion on the annual Watch List by January 15
- Council has adopted an annual Watch List via resolution for each subsequent year
- In addition to the enhanced reports for the Watch List projects, the Executive will also provide summary level information about other capital projects and programs

# Summary (Cont'd)

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- The Executive submitted a proposed 2023 Watch List on January 13
- The proposed 2023 Watch List contains 18 projects
- Proposed changes from the adopted 2022 Watch List include removal of three Seattle Department of Transportation (SDOT) projects:
  - Delridge Way SW – RapidRide H Line (MC-TR-C042)
  - Route 7 Transit-Plus Multimodal Corridor Project (MC-TR-C053)
  - West Seattle Bridge Immediate Response (MC-TR-C110)

# Finance & Administrative Services (FAS)

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|    | PROJECT TITLE                   | CIP PROJECT ID | 2023-2028 CIP TOTAL<br>PROJECT COST (000's) |
|----|---------------------------------|----------------|---|
| 1. | Fire Station 31 Replacement     | MC-FA-FS31     | \$54,000.00                                 |
| 2. | Human Capital Management System | MC-FA-HCMSYS   | \$60,936.00                                 |

# Information Technology Department (ITD)

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|    | PROJECT TITLE                                | CIP PROJECT ID | 2023-2028 CIP TOTAL<br>PROJECT COST (000's) |
|----|--|----------------|---|
| 3. | Criminal Justice Information System Projects | MC-IT-C6304    | \$62,868                                    |

# Seattle City Light (SCL)

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|    | PROJECT TITLE  | CIP PROJECT ID | 2023-2028 CIP TOTAL<br>PROJECT COST (000's) |
|----|--|----------------|---|
| 4. | Overhead Equipment Replacements                                      | MC-CL-YR8351   | \$551,132*                                  |
| 5. | Alaskan Way Viaduct and Seawall Replacement -<br>Utility Relocations | MC-CL-ZT8307   | \$257,180                                   |

*\*Ongoing Program – amount represents actuals through 2022 and the 2023-2028 adopted CIP budget*

# Seattle Department of Transportation (SDOT)

|     | PROJECT TITLE                                   | CIP PROJECT ID | 2023-2028 CIP TOTAL<br>PROJECT COST (000's) |
|-----|---|----------------|---|
| 6.  | RapidRide J Line                                | MC-TR-C013     | \$130,356                                   |
| 7.  | Center City Streetcar Connector                 | MC-TR-C040     | \$237,085                                   |
| 8.  | Madison BRT - RapidRide G Line                  | MC-TR-C051     | \$166,921                                   |
| 9.  | SPU Drainage Partnership - South Park           | MC-TR-C054     | \$9,999                                     |
| 10. | Alaskan Way Main Corridor                       | MC-TR-C072     | \$374,355                                   |
| 11. | Overlook Walk and East-West Connections Project | MC-TR-C073     | \$199,339                                   |
| 12. | Georgetown to South Park Trail                  | MC-TR-C096     | \$9,100                                     |
| 13. | Northlake Retaining Wall                        | MC-TR-C102     | \$27,500 - \$35,000                         |

# Seattle Parks Department (SPR)

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|     | PROJECT TITLE                                 | CIP PROJECT ID | 2023-2028 CIP TOTAL<br>PROJECT COST (000's) |
|-----|---|----------------|---|
| 14. | Smith Cove Park Development                   | MC-PR-21005    | \$8,550                                     |
| 15. | Parks Central Waterfront Piers Rehabilitation | MC-PR-21007    | \$111,017                                   |
| 16. | Lake City Community Center Redevelopment      | MC-PR-41040    | \$40,500                                    |



# Seattle Public Utilities (SPU)

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|     | PROJECT TITLE                    | CIP PROJECT ID | 2023-2028 CIP TOTAL<br>PROJECT COST (000's) |
|-----|----------------------------------|----------------|---|
| 17. | Ship Canal Water Quality Project | MC-SU-C3614    | \$570,000                                   |
| 18. | South Park Stormwater Program    | MC-SU-C3806    | \$134,876                                   |

# Next Steps

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- February 6 – notify Central Staff of any proposed amendments
- February 15 – possible vote on resolution and any proposed amendments

# Questions?