ATTACHMENT C
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	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Internal Service Fees and Allocations, Outside Funding Partners	20,598	1,994	((10,650))	((5,135))	((6,360))	((6,845))	((8,250))	4,040	63,872
			4,740	1,143	1,740	2,550	2,550		
LTGO Bond Proceeds	7,764	2,731	-	-	-	-	-	5,610	16,106
			5,910	3,992	4,620	4,295	5,700		
Total:	**28,362**	**4,725**	**10,650**	**5,135**	**6,360**	**6,845**	**8,250**	**9,650**	**79,978**
Fund Appropriations / Allocations *	**LTD Actuals**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
Information Technology Fund	28,362	4,725	10,650	5,135	6,360	6,845	8,250	9,650	79,978
Total:	**28,362**	**4,725**	**10,650**	**5,135**	**6,360**	**6,845**	**8,250**	**9,650**	**79,978**

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

2023 - 2028 Proposed Capital Improvement Program