

Computing Services Architecture

Project No:	MC-IT-C3201	BSL Code:	BC-IT-C7000
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	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Internal Service Fees and Allocations, Outside Funding Partners	15,915	3,930	992	1,055	1,082	1,110	1,143	-	25,228
LTGO Bond Proceeds	-	1,866	<u>4,8061,100</u>	606	-	-	-	-	<u>4,2773,571</u>
Total:	15,915	5,796	<u>2,7982,092</u>	1,661	1,082	1,110	1,143	-	<u>29,50628,799</u>
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Information Technology Fund	15,915	5,796	<u>2,7982,092</u>	1,661	1,082	1,110	1,143	-	<u>29,50628,799</u>
Total:	15,915	5,796	<u>2,7982,092</u>	1,661	1,082	1,110	1,143	-	<u>29,50628,799</u>

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.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars