

INFORMATION TECHNOLOGY

Overview of Facilities and Programs

The Department of Information Technology (DoIT) builds, manages, and maintains information technology infrastructure – radio, telephone, and computer networks - used by City departments to serve constituents. DoIT also manages the City’s central data center, which houses most of the computer servers used by City departments, and directs the development of certain computer applications projects on behalf of other departments, primarily the public safety departments – Police and Fire.

The Capital Improvement Program (CIP) supports DoIT’s mission by providing for major technology upgrades and improvements to the City’s existing networks, computing architecture, and systems. It funds, for example, upgrades to the data and communications infrastructure, fiber optic links, major improvements in the public safety radio network, and new computing and television channel infrastructure on behalf of City departments.

Highlights

The Department’s 2009-2014 Adopted CIP provides for the following projects:

- Planning, repair, replacement and modification of software, hardware, and electronics in the City’s data and communications infrastructure to introduce improved service and features that will be useful to City employees and constituents, specifically for 24-hour-a-day access to City services;
- Replacement of current radio technology with a new switch for voice and data traffic with consoles for dispatching and managing the network to improve regional public safety interoperability;
- Replacement of hand-held radios and infrastructure upgrades in the 800 MHz radio network program;
- Replacement of enterprise computing platform assets in the data center that are at the end of their useful lives and that no longer meet the rapidly increasing demands for storage of City information;
- Replacement and upgrades of software and hardware in the City’s computing services architecture environment;
- Replacement and upgrades of equipment for the Seattle Channel, combined with a transition to digital equipment;
- Installation of additional fiber optic cable links and spurs to various locations, including Seattle schools and under-served areas such as South and Southeast Seattle.

Project Selection Process

DoIT selects infrastructure projects based upon the following process:

Project Identification: DoIT staff work with departmental program directors as well as Citywide governing boards such as the Technology Board and the Urban Area Security Initiative Grant Steering Committee to identify potential projects. The criteria for project selection include opportunities to enhance public safety departments’ response to emergencies; to improve the reliability of public safety technology systems; to increase the availability of services to constituents with the goal of 24-hours-a-day, seven-days-a-week service delivery; to update the City’s major hardware and software systems; and to increase urban area security by implementing technology projects using grants awarded by the federal government.

Project Selection: DoIT’s program directors work with guidance from citywide and regional governance boards to review the list of potential projects and determine which projects best fit the CIP project criteria.

Information Technology

Project Scheduling and Budgeting: After the project list is refined, DoIT staff work with the Department of Finance to enter the selected projects into the capital budget system. The budget system tracks each project and allows staff to cross-check projects against Mayor and Council priorities.

Anticipated Operating Expenses Associated with Capital Facilities Projects

A significant portion of DoIT's operating budget is devoted to operating and maintaining CIP projects.

City Council Provisos to the CIP

There are no Council provisos.

Information Technology

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Office of Electronic Communications						BCL/Program Code:				D4400
Seattle Channel Maintenance and Upgrade	D404EC001	0	0	460	270	439	385	393	242	2,189
Office of Electronic Communications Total		0	0	460	270	439	385	393	242	2,189
Technology Infrastructure						BCL/Program Code:				D3300
800 MHz Radio Network Program	D3RNRS	5,049	12,006	1,700	5,012	1,263	1,300	1,332	1,356	29,018
Alternate Data Center in Bellevue	D301AR001	0	520	0	0	61	168	588	0	1,337
Computing Services Architecture	D300CSARC	0	275	539	554	863	889	910	610	4,640
Data and Telephone Infrastructure	COMMINFRA	5,143	1,367	2,429	2,061	1,600	1,648	1,688	3,732	19,668
Enterprise Computing	D301CS001	0	0	1,900	1,000	0	0	0	2,127	5,027
Fiber-Optic Communication Installation and Maintenance	FIBER	8,382	1,833	3,296	2,893	2,965	3,054	3,128	3,184	28,735
Puget Sound Next-Generation Voice/Data System	D314GR001	0	3,417	1,727	0	0	0	0	0	5,144
Seattle Justice Information Systems	SEAJIS	1,475	117	0	0	0	0	0	0	1,592
Seattle Police Department Backup 911 Center	SPDBACKUP911	175	859	0	0	0	0	0	0	1,034
Seattle Police Department Computer Aided Dispatch and Record Management System	SPDCAD/RMS	4,349	4,407	0	0	0	0	0	0	8,756
Seattle Police Department Message Switch	SPDMESS	1,028	793	0	0	0	0	0	0	1,821
Technology Infrastructure Total		25,601	25,594	11,591	11,520	6,752	7,059	7,646	11,009	106,772
Department Total		25,601	25,594	12,051	11,790	7,191	7,444	8,039	11,251	108,961

*Amounts in thousands of dollars

2009-2014 Adopted Capital Improvement Program

Information Technology

Fund Summary

Fund Name	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
2002B LTGO Capital Project Fund	4,349	4,407	0	0	0	0	0	0	8,756
2009 Multipurpose LTGO Bond Fund	0	0	2,800	0	0	0	0	0	2,800
2010 Multipurpose LTGO Bond Fund	0	0	0	1,500	0	0	0	0	1,500
Information Technology Fund	21,252	21,187	9,251	10,290	7,191	7,444	8,039	8,117	92,771
To Be Determined	0	0	0	0	0	0	0	3,134	3,134
Department Total	25,601	25,594	12,051	11,790	7,191	7,444	8,039	11,251	108,961

**Amounts in thousands of dollars*

2009-2014 Adopted Capital Improvement Program

Information Technology

800 MHz Radio Network Program

BCL/Program Name: Technology Infrastructure **BCL/Program Code:** D3300
Project Type: New Investment **Start Date:** 1st Quarter 2002
Project ID: D3RNRS **End Date:** Ongoing

Location: 700 5th Ave/Variou

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project upgrades and replaces 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.

The City's vendor is making major design changes in the radio system because cellular services from the telecommunications company Nextel have interfered with public safety radio system frequencies (a nationwide problem). The Federal Communications Commission has ordered Nextel and the City to move to two new and separate radio frequencies. Nextel will incur the cost of this change and provide the City with replacement hand-held radio units that will work with the City's new frequency band. The City will purchase additional new units as needed (such as those for newly hired police officers) that will work on the frequencies the City is now obligated to use.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	5,049	12,006	1,700	5,012	1,263	1,300	1,332	1,356	29,018
Project Total:	5,049	12,006	1,700	5,012	1,263	1,300	1,332	1,356	29,018
Fund Appropriations/Allocations									
Information Technology Fund	5,049	12,006	1,700	5,012	1,263	1,300	1,332	1,356	29,018
Appropriations Total*	5,049	12,006	1,700	5,012	1,263	1,300	1,332	1,356	29,018
O & M Costs (Savings)			0	0	0	0	0	N/C	0
Spending Plan		5,039	8,667	5,012	1,263	1,300	1,332	1,356	23,969

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Information Technology

Alternate Data Center in Bellevue

BCL/Program Name: Technology Infrastructure	BCL/Program Code: D3300
Project Type: New Investment	Start Date: 1st Quarter 2008
Project ID: D301AR001	End Date: Ongoing

Location: 700 5th Ave

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

Neighborhood District: Downtown **Urban Village:** Commercial Core

This project expands the City's Alternate Data Center (ADC) located in Bellevue, WA, from a cold site (facility and communications) to a warm site (some recovery equipment ready for immediate use) by adding computing hardware such as servers and storage and by expanding the capability to restore certain software applications.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	520	0	0	61	168	588	0	1,337
Project Total:	0	520	0	0	61	168	588	0	1,337
Fund Appropriations/Allocations									
Information Technology Fund	0	520	0	0	61	168	588	0	1,337
Appropriations Total*	0	520	0	0	61	168	588	0	1,337
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Computing Services Architecture

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 1st Quarter 2008

Project ID: D300CSARC

End Date: Ongoing

Location: 700 5th Ave

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project regularly replaces server and data storage equipment operated on behalf of City departments by DoIT's computing services group. Timely replacement of this equipment provides stable infrastructure for the City. Equipment is replaced when it reaches the end of its useful life, which is typically no more than 5 years per industry standards.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	275	539	554	863	889	910	610	4,640
Project Total:	0	275	539	554	863	889	910	610	4,640
Fund Appropriations/Allocations									
Information Technology Fund	0	275	539	554	863	889	910	610	4,640
Appropriations Total*	0	275	539	554	863	889	910	610	4,640
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Data and Telephone Infrastructure

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 1st Quarter 2004

Project ID: COMMINFRA

End Date: Ongoing

Location: 700 5th Ave/Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project provides funds to maintain, replace, and upgrade software and major hardware for the City's data and telephone switching systems. Updated technology and mandated manufacturer requirements often require changes to software and hardware. Projects selected focus on preventing unscheduled service disruption and system failures and also work to minimize the City's overall costs, increase reliability, and provide features that improve end-user productivity. In 2009 and 2010, the largest single project will upgrade the City's Interactive Voice Response (IVR) hardware and software from a 12-year-old technology platform to a more robust and flexible service.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	0	0	900	0	0	0	0	0	900
General Obligation Bonds	0	0	0	500	0	0	0	0	500
Internal Service Fees and Allocations, Outside Funding Partners	5,143	1,367	1,529	1,561	1,600	1,648	1,688	2,725	17,261
To be determined	0	0	0	0	0	0	0	1,007	1,007
Project Total:	5,143	1,367	2,429	2,061	1,600	1,648	1,688	3,732	19,668
Fund Appropriations/Allocations									
2009 Multipurpose LTGO Bond Fund	0	0	900	0	0	0	0	0	900
2010 Multipurpose LTGO Bond Fund	0	0	0	500	0	0	0	0	500
Information Technology Fund	5,143	1,367	1,529	1,561	1,600	1,648	1,688	2,725	17,261
Appropriations Total*	5,143	1,367	2,429	2,061	1,600	1,648	1,688	2,725	18,661
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Enterprise Computing

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 1st Quarter 2009

Project ID: D301CS001

End Date: Ongoing

Location: 700 5th Ave

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project replaces the City's enterprise class server, enterprise class storage and mid-range class storage. The project also adds 10 TB of additional file storage capacity. The enterprise class server runs critical application software for finance and accounting, personnel, customer service and billing, and municipal court systems.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	0	0	1,900	0	0	0	0	0	1,900
General Obligation Bonds	0	0	0	1,000	0	0	0	0	1,000
To be determined	0	0	0	0	0	0	0	2,127	2,127
Project Total:	0	0	1,900	1,000	0	0	0	2,127	5,027
Fund Appropriations/Allocations									
2009 Multipurpose LTGO Bond Fund	0	0	1,900	0	0	0	0	0	1,900
2010 Multipurpose LTGO Bond Fund	0	0	0	1,000	0	0	0	0	1,000
Appropriations Total*	0	0	1,900	1,000	0	0	0	0	2,900
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Fiber-Optic Communication Installation and Maintenance

BCL/Program Name: Technology Infrastructure	BCL/Program Code: D3300
Project Type: New Investment	Start Date: 1st Quarter 2004
Project ID: FIBER	End Date: Ongoing

Location: 700 5th Ave

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project provides for the installation and maintenance of a high-speed fiber-optic communication network for the City and its external fiber partners. The use of fiber optics in communications increases the volume of transmission - the amount of data and video, the use of two-way radios for public safety, and the number of telephone calls - that can be conveyed. A fiber-optic network also allows for interconnectivity in the event of an emergency to other agencies and executives at the federal, state and local levels, increases the efficiency of City staff, and supplies residents with greater access to the City and external agencies that contribute to the network.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	8,382	1,833	3,296	2,893	2,965	3,054	3,128	3,184	28,735
Project Total:	8,382	1,833	3,296	2,893	2,965	3,054	3,128	3,184	28,735
Fund Appropriations/Allocations									
Information Technology Fund	8,382	1,833	3,296	2,893	2,965	3,054	3,128	3,184	28,735
Appropriations Total*	8,382	1,833	3,296	2,893	2,965	3,054	3,128	3,184	28,735
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Puget Sound Next-Generation Voice/Data System

BCL/Program Name: Technology Infrastructure	BCL/Program Code: D3300
Project Type: New Investment	Start Date: 4th Quarter 2008
Project ID: D314GR001	End Date: 3rd Quarter 2010

Location: 700 5th Ave

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project provides for the installation of a next-generation voice and data switching system in the Puget Sound region (King, Pierce, and Snohomish Counties). The project will enhance and provide for interoperable radio and data communications for public safety agencies throughout the region.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	0	1,175	0	0	0	0	0	1,175
Miscellaneous Grants or Donations	0	3,417	552	0	0	0	0	0	3,969
Project Total:	0	3,417	1,727	0	0	0	0	0	5,144
Fund Appropriations/Allocations									
Information Technology Fund	0	3,417	1,727	0	0	0	0	0	5,144
Appropriations Total*	0	3,417	1,727	0	0	0	0	0	5,144
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		156	4,743	245	0	0	0	0	5,144

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Information Technology

Seattle Channel Maintenance and Upgrade

BCL/Program Name: Office of Electronic Communications **BCL/Program Code:** D4400
Project Type: New Investment **Start Date:** 1st Quarter 2009
Project ID: D404EC001 **End Date:** Ongoing

Location: 600 4th Ave

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

Neighborhood District: Downtown **Urban Village:** Commercial Core

This project includes both ongoing, routine capital replacement and a five-year digital upgrade to replace the Seattle Channel's digital video server, main routing system (N-vision), graphics generator, web interface, studio control components, and asset management system with a digital, High Definition (HD)-compliant integrated system. Much of the video and audio infrastructure at the Seattle Channel is nearing the end of its useful life. The digital upgrade involves purchasing replacement components and shifting the Seattle Channel to an all-digital and eventually high-definition (HD) format.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	0	460	270	439	385	393	242	2,189
Project Total:	0	0	460	270	439	385	393	242	2,189
Fund Appropriations/Allocations									
Information Technology Fund	0	0	460	270	439	385	393	242	2,189
Appropriations Total*	0	0	460	270	439	385	393	242	2,189
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Seattle Justice Information Systems

BCL/Program Name: Technology Infrastructure **BCL/Program Code:** D3300
Project Type: New Investment **Start Date:** 1st Quarter 2002
Project ID: SEAJIS **End Date:** 4th Quarter 2008

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides real-time data exchanges that streamline the flow of criminal justice information and eliminate redundant data entry and errors. Seattle Justice Information Systems (SeaJIS) enables efficient sharing of complete and timely information among Seattle Municipal Court, Law Department, Seattle Police Department, and King County's Department of Adult and Juvenile Detention. With SeaJIS, public safety organizations may also more easily participate in and benefit from integration programs with other municipalities, counties, state, and federal agencies.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Subfund Revenues	1,475	117	0	0	0	0	0	0	1,592
Project Total:	1,475	117	0	0	0	0	0	0	1,592
Fund Appropriations/Allocations									
Information Technology Fund	1,475	117	0	0	0	0	0	0	1,592
Appropriations Total*	1,475	117	0	0	0	0	0	0	1,592
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Seattle Police Department Backup 911 Center

BCL/Program Name: Technology Infrastructure	BCL/Program Code: D3300
Project Type: New Investment	Start Date: 1st Quarter 2007
Project ID: SPDBACKUP911	End Date: 2nd Quarter 2009

Location: 610 5th Ave

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project provides the Seattle Police Department with a Backup 911 Center, which is located at the facility housing Fire Station #10, the Fire Alarm Center, and the Emergency Operations Center (EOC). The Backup 911 Center uses the same design and equipment as the Primary 911 Center. Technology costs include those for Computer Aided Dispatch (CAD) capability and servers, a Geographic Information System (GIS) enhancement that enables 911 operators to pinpoint the location of cellular phone callers, and infrastructure to support telephone and data networks.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Subfund Revenues	175	859	0	0	0	0	0	0	1,034
Project Total:	175	859	0	0	0	0	0	0	1,034
Fund Appropriations/Allocations									
Information Technology Fund	175	859	0	0	0	0	0	0	1,034
Appropriations Total*	175	859	0	0	0	0	0	0	1,034
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Seattle Police Department Computer Aided Dispatch and Record Management System

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 1st Quarter 2001

Project ID: SPDCAD/RMS

End Date: 2nd Quarter 2009

Location: 610 5th Ave

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project replaces the Seattle Police Department's outdated Computer Aided Dispatch (CAD) system and the associated paper-based Records Management System (RMS). The newly integrated records management and automated field reporting systems are accessed by field officers on mobile computers who can obtain immediate access to state and county databases and can, when available, self-dispatch on low-priority calls.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	4,349	4,407	0	0	0	0	0	0	8,756
Internal Service Fees and Allocations, Outside Funding Partners	0	0	0	0	0	0	0	0	0
Project Total:	4,349	4,407	0	0	0	0	0	0	8,756
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	4,349	4,407	0	0	0	0	0	0	8,756
Information Technology Fund	0	0	0	0	0	0	0	0	0
Appropriations Total*	4,349	4,407	0	0	0	0	0	0	8,756
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,987	2,300	120	0	0	0	0	4,407

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Information Technology

Seattle Police Department Message Switch

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 1st Quarter 2005

Project ID: SPDMESS

End Date: 2nd Quarter 2009

Location: 610 5th Ave

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project plans for and procures the hardware, software, interfaces, and professional services necessary to support the Seattle Police Department's (SPD's) message switching requirements. The project is a part of the overall Seattle Police Information Dispatch and Electronic Reporting (SPIDER) project. The message switch project is essential to support SPD's Computer Aided Dispatch (CAD) and Records Management System (RMS) projects that are occurring in parallel.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Miscellaneous Grants or Donations	1,028	793	0	0	0	0	0	0	1,821
Project Total:	1,028	793	0	0	0	0	0	0	1,821
Fund Appropriations/Allocations									
Information Technology Fund	1,028	793	0	0	0	0	0	0	1,821
Appropriations Total*	1,028	793	0	0	0	0	0	0	1,821
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		493	300	0	0	0	0	0	793

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

FLEETS & FACILITIES

Overview of Facilities and Programs

The Fleets & Facilities Department (FFD) is responsible for building, operating, and maintaining general government facilities. Examples include the City's core public safety facilities, such as fire stations and police precincts, the City's vehicle maintenance shops and other support facilities, and the City's downtown office buildings. In addition, FFD maintains some of the community-based facilities owned by the City, such as senior centers and community service centers.

The Department's 2009-2014 Adopted Capital Improvement Program (CIP) is FFD's plan for maintaining, renovating, expanding, and replacing its extensive inventory of buildings. The Department's CIP is financed by a variety of revenue sources, including the City's General Subfund, the Cumulative Reserve Subfund (including the Unrestricted, REET I, and FFD Asset Preservation subaccounts), voter approved levy proceeds, general obligation bonds, proceeds from property sales, and grants.

Beginning in 2010 and occurring through 2014, some prior Fire Facilities and Emergency Response Levy appropriations are replaced with bond proceeds, resulting in a negative capital appropriation, or abandonment, of Levy dollars. These abandoned dollars will be appropriated on future Levy projects.

Highlights of the FFD capital program include:

Highlights

- ◆ **Municipal Jail:** King County houses most City inmates under an intergovernmental agreement which expires in 2012. Because of the short timeline for the development of a new facility, FFD, in partnership with other jurisdictions, will begin the siting process and develop early design documents.
- ◆ **2003 Fire Facilities and Emergency Response Levy Program:** A \$167 million property tax levy was approved by voters in November 2003. This levy, together with approximately \$117 million in other funding sources, funds more than 40 projects to improve the City's fire fighting and emergency response capabilities, including carrying out various emergency preparedness initiatives (for example, upgrading the City's water supply system for firefighting purposes); constructing new support facilities for the Fire Department (including a new joint training facility); constructing a new Emergency Operations Center and Fire Alarm Center; procuring two new fireboats and rehabilitating the Chief Seattle fireboat; and upgrading, renovating, or replacing most of the City's fire stations. FFD has completed seven levy program projects, worth \$91 million, including the two new fireboats and the Emergency Operations Center. These completed projects no longer appear in the CIP. In 2009, FFD expects to begin or be in construction on eleven neighborhood fire stations, continue design on five stations, and begin design work on five more.
- ◆ **North Precinct:** FFD is identifying site alternatives for a new Seattle Police Department's North Precinct Station and preparing a recommendation for a preferred site. The existing Station was built to accommodate about 115 personnel, with the maximum capacity of about 155. The Station now houses about 200 personnel. The existing facility cannot be modified to accommodate either current personnel or the growth expected over the next five years. In 2008, FFD began work to locate a site and completed basic programming for the development of a new Station. FFD is planning to lease space to relieve precinct crowding in the interim before the new Station is completed.
- ◆ **Replacement Marine Emergency Facilities:** The Police Department's Harbor Patrol and the Fire Department's freshwater fireboat provide emergency rescue, law enforcement, and firefighting on the fresh water bodies surrounding Seattle. The Harbor Patrol deploys 10 patrol boats and 26 officers out of an 80 year-old facility originally planned for one patrol boat and nine officers. The existing facility has a failing roof, roof structure, and heating systems, and cannot be modified to adequately accommodate

Fleets & Facilities

either the current personnel or future growth of the unit. The freshwater fireboat is currently dispatched from a dock and trailer at Fisherman's Terminal, relatively far from emergencies on Lake Union and Lake Washington. In 2009, FFD will be in pre-design on replacement of Harbor Patrol at the current site, and siting a new docking facility for the freshwater fireboat on Lake Union.

- ◆ **Asset Preservation Program:** The Asset Preservation Program preserves and extends the useful life and operational capacity of existing FFD-managed facilities, and is funded by facility space rent paid by City departments. Typical work includes, but is not limited to the repair and replacement of building envelope components, such as roofs, windows and exterior doors; the repair and replacement of core building systems, such as HVAC equipment, water distribution systems, and electrical power distribution systems; and the repair and replacement of other equipment in the building due to age or prolonged substandard performance. Projects planned for 2009 include replacing aged and leaking roofs, replacing failing and substandard electrical and mechanical equipment, and replacing elevator equipment that is at the end of its useful service life.
- ◆ **Green Building Revolving Fund:** The Green Building Revolving Fund (GBRF) was added in the 2008-2013 Adopted CIP and \$600,000 was granted to projects in 2008. This fund is reduced by \$3.4 million and is discontinued in the 2009-2014 Adopted CIP. It is anticipated that in the future, when revenues are available, this project will be reopened.

Project Selection Process

The following process is used to identify and prioritize potential CIP projects:

Project Identification: For asset preservation and major maintenance projects, FFD maintains and annually updates a six-year plan based on its maintenance and planning efforts, balanced with input from various sources including community groups, customer departments, and elected officials. Crew chiefs, property agents, architects, engineers, and project managers provide technical guidance in anticipation of major and minor maintenance, and rehabilitation of buildings. Other projects, including new facilities, are typically identified through special analyses or major Citywide initiatives.

Project Selection: Regardless of category, federal- and state-mandated projects are automatically placed in the six-year plan. Asset preservation projects are selected based on urgency and available funds. The Executive prioritizes new development and planning projects based on demand and responsiveness to the public's well-being.

Project Funding and Schedule: Each project listed in the six-year plan is reviewed to determine viable funding sources, including Asset Preservation Subaccount, Community Development Block Grant, other grants, bond funds, or other Cumulative Reserve Subfund funds. FFD establishes the timeframe and estimates the cost of each planned project prior to review and approval by the Department of Finance, Mayor, and City Council.

Anticipated Operating Expenses Associated with Capital Facilities Projects

Operating and maintenance costs for expanded and new facilities coming on-line in 2009 are expected to increase existing budget levels due to both increases in square footage maintained by FFD and inflationary increases in the cost of utilities, labor, and security. For facilities that entail a substantial increase in occupied space, operating and maintenance costs are expected to increase consistent with average current costs for similar space, plus inflation. New and substantially renovated facilities (such as fire stations) are expected to be more efficient per square foot to operate and maintain than similar older facilities, which mitigates the increased operations costs of new facilities. Asset preservation projects are generally anticipated to have minimal impact on operating and maintenance costs, although in some instances they may lower or increase operating costs. In the case of fire

Fleets & Facilities

station projects, projected changes in operating costs capture the impacts on both FFD and the Fire Department's operating budgets.

City Council Provisos to the CIP

There are no Council provisos.

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Asset Preservation - Civic Core						BCL/Program Code:				A1AP1
Asset Preservation - Civic Center	A1AP101	182	910	475	300	850	850	850	850	5,268
Asset Preservation - Civic Core Total		182	910	475	300	850	850	850	850	5,268
Asset Preservation - Public Safety Facilities						BCL/Program Code:				A1AP6
Asset Preservation - Public Safety Facilities	A1AP601	104	2,784	605	480	600	600	600	600	6,373
Asset Preservation - Public Safety Facilities Total		104	2,784	605	480	600	600	600	600	6,373
Asset Preservation - Seattle Municipal Tower						BCL/Program Code:				A1AP2
Asset Preservation - Seattle Municipal Tower	A1AP201	1,790	7,577	2,045	2,220	1,670	1,670	1,670	1,670	20,312
Asset Preservation - Seattle Municipal Tower Total		1,790	7,577	2,045	2,220	1,670	1,670	1,670	1,670	20,312
Asset Preservation - Shops and Yards						BCL/Program Code:				A1AP4
Asset Preservation - Shops and Yards	A1AP401	577	907	595	720	600	600	600	600	5,199
Asset Preservation - Shops and Yards Total		577	907	595	720	600	600	600	600	5,199
Chief Seattle Fireboat Rehabilitation						BCL/Program Code:				A1FL402
Chief Seattle Fireboat Rehabilitation	A1FL402	58	3,616	0	0	0	0	0	0	3,673
Chief Seattle Fireboat Rehabilitation Total		58	3,616	0	0	0	0	0	0	3,673
Civic Square						BCL/Program Code:				A1GM5
Civic Square	A1GM501	0	1,242	0	0	0	0	0	0	1,242
Civic Square Total		0	1,242	0	0	0	0	0	0	1,242
Emergency Generators						BCL/Program Code:				A16173
Emergency Generators	A17068	2,035	529	415	0	0	0	0	0	2,978
Emergency Generators Total		2,035	529	415	0	0	0	0	0	2,978

*Amounts in thousands of dollars

2009-2014 Adopted Capital Improvement Program

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Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Environmental Stewardship						BCL/Program Code:				A1GM3
Green Building Revolving Fund	A1GM306	0	4,000	(3,400)	0	0	0	0	0	600
Oil Tank Decommissioning	A1GM304	0	100	0	0	0	0	0	0	100
Stormwater Management Plan Development	A1GM301	0	100	0	0	0	0	0	0	100
Environmental Stewardship Total		0	4,200	(3,400)	0	0	0	0	0	800
Fire Station Renovations						BCL/Program Code:				A51542
Fire Station Renovations	A16247	3,942	339	0	0	0	0	0	0	4,281
Fire Station Renovations Total		3,942	339	0	0	0	0	0	0	4,281
Fire Stations - Land Acquisition						BCL/Program Code:				A1FL101
Fire Stations - Land Acquisition	A1FL101	14,473	5,379	0	0	0	0	0	0	19,852
Fire Stations - Land Acquisition Total		14,473	5,379	0	0	0	0	0	0	19,852
Garden of Remembrance						BCL/Program Code:				A51647
Garden of Remembrance	A11452	167	21	22	22	23	23	24	24	326
Garden of Remembrance Total		167	21	22	22	23	23	24	24	326
General Government Facilities - Community-Based						BCL/Program Code:				A1GM2
Owner Improvements at Leased Facilities	A1GM205	26	1,711	0	0	250	250	250	250	2,737
General Government Facilities - Community-Based Total		26	1,711	0	0	250	250	250	250	2,737

*Amounts in thousands of dollars

2009-2014 Adopted Capital Improvement Program

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Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
General Government Facilities - General						BCL/Program Code:				A1GM1
Charles Street Yard Security Upgrades	A1GM109	0	600	0	0	0	0	0	0	600
Civic Center Spot Improvements	A1GM104	1,064	611	0	0	0	0	0	0	1,675
Customer Requested Tenant Improvement Program	A1GM105	4,619	5,774	3,500	3,500	3,500	3,500	3,500	3,500	31,392
Fleet Garage Vehicle Lifts	A1GM110	0	2,689	0	0	0	0	0	0	2,689
General Government Facilities - General Total		5,683	9,673	3,500	3,500	3,500	3,500	3,500	3,500	36,356
Municipal Jail						BCL/Program Code:				A1PS3
Municipal Jail	A1PS301	0	2,721	4,500	0	0	0	0	0	7,221
Municipal Jail Total		0	2,721	4,500	0	0	0	0	0	7,221

*Amounts in thousands of dollars

2009-2014 Adopted Capital Improvement Program

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Neighborhood Fire Stations						BCL/Program Code:				A1FL1
Fire Station 02	A1FL102	1,293	13,810	1,213	0	0	0	0	0	16,316
Fire Station 06	A1FL106	0	0	5,223	4,596	397	0	0	0	10,216
Fire Station 08	A1FL108	0	0	0	1,451	1,272	0	0	0	2,723
Fire Station 09	A1FL109	0	4,352	529	0	2,875	0	0	0	7,756
Fire Station 11	A1FL111	0	0	475	972	0	0	0	0	1,447
Fire Station 13	A1FL113	0	544	293	160	0	0	0	0	997
Fire Station 14	A1FL114	232	8,701	0	296	0	0	0	0	9,229
Fire Station 16	A1FL116	0	0	454	789	0	0	0	0	1,243
Fire Station 17	A1FL117	882	10,458	904	0	0	0	0	0	12,244
Fire Station 18	A1FL118	0	0	0	0	1,148	2,830	0	0	3,978
Fire Station 20	A1FL120	0	0	0	0	0	0	0	0	0
Fire Station 21	A1FL121	0	3,968	2,601	373	0	0	0	0	6,942
Fire Station 22	A1FL122	0	0	0	0	0	0	0	0	0
Fire Station 24	A1FL124	0	0	0	1,210	449	0	0	0	1,659
Fire Station 25	A1FL125	0	0	0	1,260	2,404	0	0	0	3,664
Fire Station 26	A1FL126	0	0	0	0	915	147	0	0	1,062
Fire Station 27	A1FL127	0	0	317	964	0	0	0	0	1,281
Fire Station 28	A1FL128	1,127	10,567	337	0	0	0	0	0	12,031
Fire Station 29	A1FL129	0	0	0	0	982	101	0	0	1,083
Fire Station 30	A1FL130	238	7,092	443	0	0	0	0	0	7,773
Fire Station 31	A1FL131	481	2,363	448	0	0	0	0	0	3,292
Fire Station 32	A1FL132	0	7,462	6,319	434	0	0	0	0	14,215
Fire Station 33	A1FL133	189	1,642	378	0	0	0	0	0	2,209
Fire Station 34	A1FL134	0	0	496	832	0	0	0	0	1,328
Fire Station 35	A1FL135	389	6,860	852	0	0	0	0	0	8,101
Fire Station 36	A1FL136	0	0	0	1,107	209	0	0	0	1,316
Fire Station 37	A1FL137	340	5,997	299	0	0	0	0	0	6,636
Fire Station 38	A1FL138	241	6,096	281	0	0	0	0	0	6,618
Fire Station 39	A1FL139	335	7,852	199	0	0	0	0	0	8,386
Fire Station 40	A1FL140	0	0	0	872	0	0	0	0	872
Fire Station 41	A1FL141	205	3,625	559	0	0	0	0	0	4,389
Fire Station Emergency Generators	A1FL151	4	603	779	0	0	0	0	0	1,386

**Amounts in thousands of dollars*

2009-2014 Adopted Capital Improvement Program

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Neighborhood Fire Stations										BCL/Program Code: A1FL1
Fire Station Improvement Debt Service	A1FL199	0	472	4,993	5,300	8,000	8,000	8,000	8,000	42,765
Neighborhood Fire Stations Total		5,955	102,464	28,392	20,616	18,651	11,078	8,000	8,000	203,156
Preliminary Engineering										BCL/Program Code: A1GM4
Preliminary Engineering	A1GM401	40	210	225	225	225	225	225	225	1,600
Preliminary Engineering Total		40	210	225	225	225	225	225	225	1,600
Public Safety Facilities - Fire										BCL/Program Code: A1PS2
Fire Station Drainage Improvements	A1PS201	177	442	(122)	0	0	0	0	0	497
Public Safety Facilities - Fire Total		177	442	(122)	0	0	0	0	0	497
Public Safety Facilities - Police										BCL/Program Code: A1PS1
Marine Emergency Response Facilities	A1PS103	0	300	0	223	0	0	0	0	523
North Precinct Interim Expansion	A1PS104	0	0	400	0	0	0	0	0	400
North Precinct Replacement	A1PS102	0	705	1,410	0	0	0	0	0	2,115
Police Facilities	A1PS101	2,253	543	0	0	0	0	0	0	2,797
Public Safety Facilities - Police Total		2,253	1,548	1,810	223	0	0	0	0	5,835
Department Total		37,462	146,273	39,062	28,306	26,369	18,796	15,719	15,719	327,707

*Amounts in thousands of dollars

2009-2014 Adopted Capital Improvement Program

Fleets & Facilities

Fund Summary

Fund Name	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
2002B LTGO Capital Project Fund	2,898	48	0	0	0	0	0	0	2,946
2003 Fire Facilities Fund	13,224	72,121	18,148	(2,832)	(475)	(127)	(2,149)	0	97,910
2008 Multipurpose LTGO Bond Fund	0	22,903	0	0	0	0	0	0	22,903
2009 Multipurpose LTGO Bond Fund	0	0	1,410	0	0	0	0	0	1,410
2010 Multipurpose LTGO Bond Fund	0	0	0	10,388	0	0	0	0	10,388
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	2,653	12,178	3,720	3,720	3,720	3,720	3,720	3,720	37,151
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	10,713	24,234	10,804	13,283	19,376	11,455	10,399	8,250	108,513
Cumulative Reserve Subfund - Unrestricted Subaccount	3,136	512	502	247	248	248	249	249	5,391
Fleets and Facilities Fund	4,619	6,196	3,378	3,500	3,500	3,500	3,500	3,500	31,692
General Subfund	0	6,721	(3,400)	0	0	0	0	0	3,321
Municipal Civic Center Fund	220	1,361	0	0	0	0	0	0	1,581
Municipal Jail Subfund	0	0	4,500	0	0	0	0	0	4,500
Department Total	37,462	146,273	39,062	28,306	26,369	18,796	15,719	15,719	327,707

**Amounts in thousands of dollars*

2009-2014 Adopted Capital Improvement Program

Fleets & Facilities

Asset Preservation - Civic Center

BCL/Program Name: Asset Preservation - Civic Core

BCL/Program Code: A1AP1

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP101

End Date: Ongoing

Location: Multiple Downtown City facilities

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This ongoing project provides for major maintenance to the Civic Center facilities, including City Hall and the Justice Center. This work ensures the long-term preservation of the operational use of the facilities. Funding for this project is derived from departmental space rent.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Department Space Allocation Charges	182	910	475	300	850	850	850	850	5,268
Project Total:	182	910	475	300	850	850	850	850	5,268
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	182	910	475	300	850	850	850	850	5,268
Appropriations Total*	182	910	475	300	850	850	850	850	5,268
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		502	580	604	850	850	850	850	5,086

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Asset Preservation - Public Safety Facilities

BCL/Program Name: Asset Preservation - Public Safety Facilities **BCL/Program Code:** A1AP6
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: A1AP601 **End Date:** Ongoing

Location: Multiple Public Safety facilities

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project provides for major maintenance work at the City's public safety facilities, including the City's fire stations, the City's police precincts, the Joint Training Facility, and the Animal Shelter. This work ensures the long term preservation and operational use of these facilities. Funding for this project is derived from departmental space rent.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Department Space Allocation Charges	104	2,784	605	480	600	600	600	600	6,373
Project Total:	104	2,784	605	480	600	600	600	600	6,373
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	104	2,784	605	480	600	600	600	600	6,373
Appropriations Total*	104	2,784	605	480	600	600	600	600	6,373
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,335	1,330	1,104	700	600	600	600	6,269

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Asset Preservation - Seattle Municipal Tower

BCL/Program Name: Asset Preservation - Seattle Municipal Tower **BCL/Program Code:** A1AP2
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: A1AP201 **End Date:** Ongoing

Location: 700 5th Ave

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This ongoing project provides for major maintenance work to the Seattle Municipal Tower (SMT). This work ensures the long-term preservation and continued operational use of the building. Funding for this project is derived from departmental space rent.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Department Space Allocation Charges	1,790	7,577	2,045	2,220	1,670	1,670	1,670	1,670	20,312
Project Total:	1,790	7,577	2,045	2,220	1,670	1,670	1,670	1,670	20,312
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	1,790	7,577	2,045	2,220	1,670	1,670	1,670	1,670	20,312
Appropriations Total*	1,790	7,577	2,045	2,220	1,670	1,670	1,670	1,670	20,312
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,284	5,512	3,081	2,635	1,670	1,670	1,670	18,522

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Asset Preservation - Shops and Yards

BCL/Program Name: Asset Preservation - Shops and Yards **BCL/Program Code:** A1AP4
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: A1AP401 **End Date:** Ongoing

Location: Multiple City facilities

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project provides for the long-term preservation and major maintenance of the FFD shop and yard complexes, including Charles Street, Haller Lake, Airport Way Center (formerly Park 90/5), the Sunny Jim Warehouse, and the West Seattle Maintenance Yard. This work ensures the long-term preservation of the operational use of these facilities. Funding for this project is derived from departmental space rent.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Department Space Allocation Charges	577	907	595	720	600	600	600	600	5,199
Project Total:	577	907	595	720	600	600	600	600	5,199
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	577	907	595	720	600	600	600	600	5,199
Appropriations Total*	577	907	595	720	600	600	600	600	5,199
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		907	595	720	600	600	600	600	4,622

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Charles Street Yard Security Upgrades

BCL/Program Name: General Government Facilities - General **BCL/Program Code:** A1GM1
Project Type: Improved Facility **Start Date:** 1st Quarter 2008
Project ID: A1GM109 **End Date:** 1st Quarter 2009

Location: 1099 Airport Wy S

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

Neighborhood District: Greater Duwamish **Urban Village:** Duwamish

This project funds measures to improve security at the Charles Street Vehicle Maintenance Facility. Improvements include, but are not limited to, the installation of automated gates with access controls and improved exterior lighting. These enhancements improve employee safety and protect the expensive equipment that is housed and maintained at Charles Street, including fire trucks, police cars, and heavy transportation equipment.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	300	0	0	0	0	0	0	300
Interdepartmental Transfer	0	300	0	0	0	0	0	0	300
Project Total:	0	600	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	300	0	0	0	0	0	0	300
Fleets and Facilities Fund	0	300	0	0	0	0	0	0	300
Appropriations Total*	0	600	0	0	0	0	0	0	600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		250	350	0	0	0	0	0	600

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Chief Seattle Fireboat Rehabilitation

BCL/Program Name: Chief Seattle Fireboat Rehabilitation

BCL/Program Code: A1FL402

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2007

Project ID: A1FL402

End Date: 2nd Quarter 2009

Location: 925 Alaskan Wy

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Ballard Interbay

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rehabilitates the Chief Seattle fireboat with upgraded systems, engines, pumps, and other equipment. The Chief Seattle will be relocated to a freshwater mooring, replacing the 80 year-old Alki fireboat to provide firefighting and rescue services on the freshwater bodies in and around Seattle.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	24	0	0	0	0	0	0	24
Seattle Voter-Approved Levy	58	3,018	0	0	0	0	0	0	3,075
General Obligation Bonds	0	574	0	0	0	0	0	0	574
Project Total:	58	3,616	0	0	0	0	0	0	3,673
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	58	3,042	0	0	0	0	0	0	3,099
2008 Multipurpose LTGO Bond Fund	0	574	0	0	0	0	0	0	574
Appropriations Total*	58	3,616	0	0	0	0	0	0	3,673
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		305	3,310	0	0	0	0	0	3,615

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Civic Center Spot Improvements

BCL/Program Name: General Government Facilities - General **BCL/Program Code:** A1GM1
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: A1GM104 **End Date:** Ongoing

Location: 600 4th Ave

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

Neighborhood District: Downtown **Urban Village:** Commercial Core

This project funds various spot improvements to the Civic Center campus for building components that do not operate as envisioned or as necessary for a safe, efficient, and environmentally sound campus.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	1,064	611	0	0	0	0	0	0	1,675
Project Total:	1,064	611	0	0	0	0	0	0	1,675
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,064	611	0	0	0	0	0	0	1,675
Appropriations Total*	1,064	611	0	0	0	0	0	0	1,675
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		538	73	0	0	0	0	0	611

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Civic Square

BCL/Program Name: Civic Square

BCL/Program Code: A1GM5

Project Type: New Facility

Start Date: 4th Quarter 2008

Project ID: A1GM501

End Date: TBD

Location: 600 3rd Ave

Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group)

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project pays for City costs associated with the redevelopment of the former Public Safety Building site between James and Cherry Streets and Third and Fourth Avenues, the final project completing the Civic Center Master Plan. The City has contracted to sell the site to Triad Development which will develop a "Civic Square," along with parking, and an office and residential tower. The Civic Square will extend the accessible public space of the municipal civic center in a manner consistent with the Civic Center Master Plan.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Interdepartmental Transfer	0	1,242	0	0	0	0	0	0	1,242
Project Total:	0	1,242	0	0	0	0	0	0	1,242
Fund Appropriations/Allocations									
Municipal Civic Center Fund	0	1,242	0	0	0	0	0	0	1,242
Appropriations Total*	0	1,242	0	0	0	0	0	0	1,242
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	650	75	75	100	300	42	1,242

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Customer Requested Tenant Improvement Program

BCL/Program Name: General Government Facilities - General	BCL/Program Code: A1GM1
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2006
Project ID: A1GM105	End Date: Ongoing

Location: City owned and leased facilities

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project provides for pass-through budget authority to perform customer-requested tenant improvement work within facilities that FFD owns and/or manages. FFD has exclusive responsibility to manage all tenant improvement work within Department-owned/managed facilities; all contracts are held and paid by FFD. All project costs are reimbursed to FFD by the tenant requesting the work.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Interdepartmental Transfer	4,619	5,774	3,500	3,500	3,500	3,500	3,500	3,500	31,392
Project Total:	4,619	5,774	3,500	3,500	3,500	3,500	3,500	3,500	31,392
Fund Appropriations/Allocations									
Fleets and Facilities Fund	4,619	5,774	3,500	3,500	3,500	3,500	3,500	3,500	31,392
Appropriations Total*	4,619	5,774	3,500	3,500	3,500	3,500	3,500	3,500	31,392
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3,583	5,691	3,500	3,500	3,500	3,500	3,500	26,774

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Emergency Generators

BCL/Program Name: Emergency Generators
Project Type: Rehabilitation or Restoration
Project ID: A17068

BCL/Program Code: A16173
Start Date: 1st Quarter 2008
End Date: 4th Quarter 2009

Location: Multiple Public Safety facilities

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project provides for the upgrade of existing substandard emergency generator components and related work at the North and South Precincts.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	300	415	0	0	0	0	0	715
General Subfund Revenues	2,035	229	0	0	0	0	0	0	2,263
Project Total:	2,035	529	415	0	0	0	0	0	2,978
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	300	415	0	0	0	0	0	715
Cumulative Reserve Subfund - Unrestricted Subaccount	2,035	229	0	0	0	0	0	0	2,263
Appropriations Total*	2,035	529	415	0	0	0	0	0	2,978
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		308	635	0	0	0	0	0	943

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Fire Station 02

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 4th Quarter 2006

Project ID: A1FL102

End Date: 4th Quarter 2009

Location: 2334 4th Ave

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Belltown

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, renovates 18,800 square feet at Fire Station 2, which is a historic landmark. In addition to a seismic retrofit and complete renovation to support modern firefighting equipment and functions, the building will house a new wellness and fitness center in 15,400 square feet previously occupied by the Emergency Operations Center and Fire Alarm Center. The project also provides temporary quarters for firefighters while the fire station is under construction. The renovated building will protect firefighters in the event of an earthquake and allow them to provide high-quality emergency services to the Belltown community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	753	5,769	1,213	0	0	0	0	0	7,735
General Obligation Bonds	0	2,157	0	0	0	0	0	0	2,157
Real Estate Excise Tax I	540	5,885	0	0	0	0	0	0	6,424
Project Total:	1,293	13,810	1,213	0	0	0	0	0	16,316
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	753	5,769	1,213	0	0	0	0	0	7,735
2008 Multipurpose LTGO Bond Fund	0	2,157	0	0	0	0	0	0	2,157
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	540	5,885	0	0	0	0	0	0	6,424
Appropriations Total*	1,293	13,810	1,213	0	0	0	0	0	16,316
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,968	13,055	0	0	0	0	0	15,023

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Fire Station 06

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2009

Project ID: A1FL106

End Date: 1st Quarter 2012

Location: 2615 S Jackson St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Central

Urban Village: 23rd Ave. @ Jackson

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 6 at a new site. The existing Fire Station 6 is a historic landmark, seismically vulnerable, and can not be feasibly renovated to provide the space necessary to house modern equipment and emergency functions. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Central District community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	5,223	4,596	(4,596)	0	0	0	5,223
Real Estate Excise Tax I	0	0	0	0	4,993	0	0	0	4,993
Project Total:	0	0	5,223	4,596	397	0	0	0	10,216
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	5,223	4,596	(4,596)	0	0	0	5,223
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	4,993	0	0	0	4,993
Appropriations Total*	0	0	5,223	4,596	397	0	0	0	10,216
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	844	3,768	5,504	100	0	0	10,216

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Fleets & Facilities

Fire Station 08

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL108

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2010
End Date: 3rd Quarter 2012

Location: 110 Lee St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project provides a seismic and safety upgrade for Fire Station 08 and makes minor functional improvements to the facility. The project also provides temporary quarters for firefighters while the fire station is under construction. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Queen Anne community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	1,451	877	(877)	0	0	1,451
Real Estate Excise Tax I	0	0	0	0	395	877	0	0	1,272
Project Total:	0	0	0	1,451	1,272	0	0	0	2,723
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	1,451	877	(877)	0	0	1,451
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	395	877	0	0	1,272
Appropriations Total*	0	0	0	1,451	1,272	0	0	0	2,723
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	302	2,056	365	0	0	2,723

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2009-2014 Adopted Capital Improvement Program

Fleets & Facilities

Fire Station 09

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2008

Project ID: A1FL109

End Date: 1st Quarter 2011

Location: 3829 Linden Ave N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: Fremont

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 9 at its existing site. It also provides temporary quarters for firefighters while the fire station is under construction. At 50 years of age, the station building has reached the end of its useful life, and can not be feasibly renovated to provide the space necessary to house modern equipment and emergency functions. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Fremont community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	4,352	529	(373)	0	0	0	0	4,508
General Obligation Bonds	0	0	0	373	0	0	0	0	373
Real Estate Excise Tax I	0	0	0	0	2,875	0	0	0	2,875
Project Total:	0	4,352	529	0	2,875	0	0	0	7,756
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	4,352	529	(373)	0	0	0	0	4,508
2010 Multipurpose LTGO Bond Fund	0	0	0	373	0	0	0	0	373
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	2,875	0	0	0	2,875
Appropriations Total*	0	4,352	529	0	2,875	0	0	0	7,756
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		533	1,859	2,278	3,086	0	0	0	7,756

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Fleets & Facilities

Fire Station 11

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL111

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2009
End Date: 2nd Quarter 2011

Location: 1514 SW Holden St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 11 and makes minor functional improvements to the facility. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Highland Park community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	0	0	0	273	0	0	0	0	273
Real Estate Excise Tax I	0	0	475	699	0	0	0	0	1,174
Project Total:	0	0	475	972	0	0	0	0	1,447
Fund Appropriations/Allocations									
2010 Multipurpose LTGO Bond Fund	0	0	0	273	0	0	0	0	273
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	475	699	0	0	0	0	1,174
Appropriations Total*	0	0	475	972	0	0	0	0	1,447
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	180	1,045	222	0	0	0	1,447

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Fleets & Facilities

Fire Station 13

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL113

BCL/Program Code: A1FL1
Start Date: 3rd Quarter 2008
End Date: 4th Quarter 2010

Location: 3601 Beacon Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 13 and makes minor functional improvements to the facility. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Beacon Hill community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	544	293	160	0	0	0	0	997
Project Total:	0	544	293	160	0	0	0	0	997
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	544	293	160	0	0	0	0	997
Appropriations Total*	0	544	293	160	0	0	0	0	997
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		52	707	238	0	0	0	0	997

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Fire Station 14

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL114

End Date: TBD

Location: 3224 4th Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Duwamish

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides for a major renovation and expansion or replacement of Fire Station 14, which is a historic landmark. The improved building will be seismically safe and accommodate modern emergency equipment and functions. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the SoDo District.

	LTD	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
Revenue Sources									
Seattle Voter-Approved Levy	232	5,364	0	0	0	0	0	0	5,596
General Obligation Bonds	0	3,237	0	0	0	0	0	0	3,237
General Obligation Bonds	0	0	0	233	0	0	0	0	233
Real Estate Excise Tax I	0	100	0	63	0	0	0	0	163
Project Total:	232	8,701	0	296	0	0	0	0	9,229
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	232	5,364	0	0	0	0	0	0	5,596
2008 Multipurpose LTGO Bond Fund	0	3,237	0	0	0	0	0	0	3,237
2010 Multipurpose LTGO Bond Fund	0	0	0	233	0	0	0	0	233
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	100	0	63	0	0	0	0	163
Appropriations Total*	232	8,701	0	296	0	0	0	0	9,229
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		278	1,788	5,033	1,898	0	0	0	8,997

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Fire Station 16

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL116

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2009
End Date: 3rd Quarter 2011

Location: 6846 Oswego Pl NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Green Lake

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 16 and makes minor functional improvements to the facility. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Green Lake community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	0	0	0	400	0	0	0	0	400
Real Estate Excise Tax I	0	0	454	389	0	0	0	0	843
Project Total:	0	0	454	789	0	0	0	0	1,243
Fund Appropriations/Allocations									
2010 Multipurpose LTGO Bond Fund	0	0	0	400	0	0	0	0	400
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	454	389	0	0	0	0	843
Appropriations Total*	0	0	454	789	0	0	0	0	1,243
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	141	1,028	74	0	0	0	1,243

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Fire Station 17

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL117

End Date: 1st Quarter 2010

Location: 1050 NE 50th St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: University District

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, expands the existing Fire Station 17 while largely preserving its character as a historic landmark. The project also provides temporary quarters for firefighters while the fire station is under construction. The current facility is too small to support modern firefighting equipment and functions, and is seismically vulnerable. The expanded and seismically retrofitted building will protect firefighters in the event of an earthquake and allow them to provide high-quality emergency services to the University District community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	305	2,889	904	0	0	0	0	0	4,098
General Obligation Bonds	0	6,857	0	0	0	0	0	0	6,857
Real Estate Excise Tax I	577	712	0	0	0	0	0	0	1,289
Project Total:	882	10,458	904	0	0	0	0	0	12,244
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	305	2,889	904	0	0	0	0	0	4,098
2008 Multipurpose LTGO Bond Fund	0	6,857	0	0	0	0	0	0	6,857
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	577	712	0	0	0	0	0	0	1,289
Appropriations Total*	882	10,458	904	0	0	0	0	0	12,244
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		844	9,500	1,018	0	0	0	0	11,362

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Fire Station 18

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL118

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2011
End Date: 3rd Quarter 2013

Location: 1521 NW Market St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Ballard

Urban Village: Ballard

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 18 and makes functional improvements to the facility. It also provides temporary quarters for firefighters while the fire station is under construction. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Ballard community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	457	2,667	(2,149)	0	975
Real Estate Excise Tax I	0	0	0	0	691	163	2,149	0	3,003
Project Total:	0	0	0	0	1,148	2,830	0	0	3,978
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	457	2,667	(2,149)	0	975
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	691	163	2,149	0	3,003
Appropriations Total*	0	0	0	0	1,148	2,830	0	0	3,978
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	400	2,816	762	0	3,978

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Fire Station 20

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2011

Project ID: A1FL120

End Date: TBD

Location: 3205 13th Ave W

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 20 in the West Queen Anne/Interbay area. The existing Fire Station 20 is seismically vulnerable, and cannot be feasibly renovated to house the full range of modern emergency equipment. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Queen Anne and Interbay communities. This project is on hold until a site is selected, so no budget or schedule is shown.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Property Sales and Interest Earnings-2	0	0	0	0	0	0	0	0	0
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	0	0
Project Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Fire Station 21

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2008

Project ID: A1FL121

End Date: 1st Quarter 2011

Location: 7304 Greenwood Ave N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Greenwood

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds the existing Fire Station 21 on an expanded site. The existing building is not seismically sound and is too small for modern fire operations. In addition to replacing the fire station, the project also provides temporary quarters for firefighters while the fire station is under construction. This project ensures that firefighters will not be hurt in an earthquake and can provide high-quality, modern emergency services to the Greenwood community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	3,968	2,601	(4,216)	0	0	0	0	2,353
General Obligation Bonds	0	0	0	4,589	0	0	0	0	4,589
Project Total:	0	3,968	2,601	373	0	0	0	0	6,942
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	3,968	2,601	(4,216)	0	0	0	0	2,353
2010 Multipurpose LTGO Bond Fund	0	0	0	4,589	0	0	0	0	4,589
Appropriations Total*	0	3,968	2,601	373	0	0	0	0	6,942
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		487	2,601	3,551	303	0	0	0	6,942

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Fleets & Facilities

Fire Station 22

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2011

Project ID: A1FL122

End Date: TBD

Location: 901 E Roanoke St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 22. It also provides temporary quarters for firefighters while the fire station is under construction. The existing Fire Station 22 is seismically vulnerable, and can not be feasibly renovated to house modern emergency equipment. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Roanoke community. This project is on hold pending a decision about replacement of SR520, so no budget or schedule is shown.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	0	0
Project Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Fire Station 24

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL124

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2010
End Date: 3rd Quarter 2012

Location: 401 N 130th St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 24 and makes minor functional improvements to the facility. The project also provides temporary quarters for firefighters while the fire station is under construction. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Bitter Lake community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	1,210	97	(97)	0	0	1,210
Real Estate Excise Tax I	0	0	0	0	352	97	0	0	449
Project Total:	0	0	0	1,210	449	0	0	0	1,659
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	1,210	97	(97)	0	0	1,210
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	352	97	0	0	449
Appropriations Total*	0	0	0	1,210	449	0	0	0	1,659
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	187	1,126	346	0	0	1,659

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Fire Station 25

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL125

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2010
End Date: 3rd Quarter 2012

Location: 1300 E Pine St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: Pike/Pine

This project, part of the 2003 Fire Facilities and emergency Response Levy, provides a seismic and safety upgrade for Fire Station 25 and makes minor functional improvements to the facility. The project also provides temporary quarters for firefighters while the fire station is under construction. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Capitol Hill community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	1,260	1,641	(1,641)	0	0	1,260
Real Estate Excise Tax I	0	0	0	0	763	1,641	0	0	2,404
Project Total:	0	0	0	1,260	2,404	0	0	0	3,664
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	1,260	1,641	(1,641)	0	0	1,260
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	763	1,641	0	0	2,404
Appropriations Total*	0	0	0	1,260	2,404	0	0	0	3,664
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	356	2,380	928	0	0	3,664

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2009-2014 Adopted Capital Improvement Program

Fleets & Facilities

Fire Station 26

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL126

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2011
End Date: 3rd Quarter 2013

Location: 800 S Cloverdale St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: South Park

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 26 and makes minor functional improvements to the facility. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the South Park community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	840	30	0	0	870
Real Estate Excise Tax I	0	0	0	0	75	117	0	0	192
Project Total:	0	0	0	0	915	147	0	0	1,062
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	840	30	0	0	870
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	75	117	0	0	192
Appropriations Total*	0	0	0	0	915	147	0	0	1,062
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	154	725	183	0	1,062

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Fire Station 27

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL127

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2009
End Date: 3rd Quarter 2011

Location: 1000 S Myrtle St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Duwamish

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 27 and makes minor functional improvements to the facility. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Georgetown community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	0	0	0	358	0	0	0	0	358
Real Estate Excise Tax I	0	0	317	606	0	0	0	0	923
Project Total:	0	0	317	964	0	0	0	0	1,281
Fund Appropriations/Allocations									
2010 Multipurpose LTGO Bond Fund	0	0	0	358	0	0	0	0	358
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	317	606	0	0	0	0	923
Appropriations Total*	0	0	317	964	0	0	0	0	1,281
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	165	862	254	0	0	0	1,281

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Fire Station 28

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 3rd Quarter 2006

Project ID: A1FL128

End Date: 4th Quarter 2009

Location: 5968 Rainier Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 28 and associated facilities on its existing site. The existing building is not seismically sound and is too small for modern fire operations. The project ensures that firefighters will not be hurt in an earthquake and can continue to provide high-quality, modern emergency services to the Rainier Valley community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	373	4,794	337	0	0	0	0	0	5,504
General Obligation Bonds	0	5,626	0	0	0	0	0	0	5,626
Real Estate Excise Tax I	754	147	0	0	0	0	0	0	901
Project Total:	1,127	10,567	337	0	0	0	0	0	12,031
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	373	4,794	337	0	0	0	0	0	5,504
2008 Multipurpose LTGO Bond Fund	0	5,626	0	0	0	0	0	0	5,626
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	754	147	0	0	0	0	0	0	901
Appropriations Total*	1,127	10,567	337	0	0	0	0	0	12,031
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,325	9,579	0	0	0	0	0	10,904

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Fleets & Facilities

Fire Station 29

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL129

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2011
End Date: 3rd Quarter 2013

Location: 2139 Ferry Ave SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 29 and makes minor functional improvements to the facility. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Admiral District community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	982	101	0	0	1,083
Project Total:	0	0	0	0	982	101	0	0	1,083
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	982	101	0	0	1,083
Appropriations Total*	0	0	0	0	982	101	0	0	1,083
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	157	742	184	0	1,083

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Fleets & Facilities

Fire Station 30

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL130

End Date: 3rd Quarter 2010

Location: 2931 S Mount Baker Blvd

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: North Rainier

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 30 at its existing site. It also provides temporary quarters for firefighters while the fire station is under construction. The existing Fire Station 30 is seismically vulnerable, and cannot be feasibly renovated to provide the space necessary to house modern equipment and emergency functions. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Mount Baker community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	238	3,911	443	0	0	0	0	0	4,592
General Obligation Bonds	0	2,681	0	0	0	0	0	0	2,681
Real Estate Excise Tax I	0	500	0	0	0	0	0	0	500
Project Total:	238	7,092	443	0	0	0	0	0	7,773
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	238	3,911	443	0	0	0	0	0	4,592
2008 Multipurpose LTGO Bond Fund	0	2,681	0	0	0	0	0	0	2,681
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	500	0	0	0	0	0	0	500
Appropriations Total*	238	7,092	443	0	0	0	0	0	7,773
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		450	5,958	1,127	0	0	0	0	7,535

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Fleets & Facilities

Fire Station 31

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL131

BCL/Program Code: A1FL1
Start Date: 3rd Quarter 2006
End Date: 2nd Quarter 2009

Location: 1319 N Northgate Wy

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Aurora-Licton

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, reinforces the structure of Fire Station 31 to resist earthquakes, and makes other improvements to support modern firefighting services. The project also provides temporary quarters for firefighters while the fire station is under construction. The project ensures that firefighters will not be hurt in an earthquake and can continue to provide high-quality emergency services to the Northgate community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	481	1,941	448	0	0	0	0	0	2,870
General Obligation Bonds	0	422	0	0	0	0	0	0	422
Project Total:	481	2,363	448	0	0	0	0	0	3,292
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	481	1,941	448	0	0	0	0	0	2,870
2008 Multipurpose LTGO Bond Fund	0	422	0	0	0	0	0	0	422
Appropriations Total*	481	2,363	448	0	0	0	0	0	3,292
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,630	1,181	0	0	0	0	0	2,811

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Fleets & Facilities

Fire Station 32

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2008

Project ID: A1FL132

End Date: 4th Quarter 2011

Location: 3715 SW Alaska St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: West Seattle Junction

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 32 at its existing site. It also provides temporary quarters for firefighters while the fire station is under construction. The existing Fire Station 32 is seismically vulnerable, and cannot be feasibly renovated to provide the space necessary to house modern equipment and emergency functions. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the West Seattle community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	7,462	6,319	(6,130)	0	0	0	0	7,651
General Obligation Bonds	0	0	0	1,130	0	0	0	0	1,130
Real Estate Excise Tax I	0	0	0	5,434	0	0	0	0	5,434
Project Total:	0	7,462	6,319	434	0	0	0	0	14,215
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	7,462	6,319	(6,130)	0	0	0	0	7,651
2010 Multipurpose LTGO Bond Fund	0	0	0	1,130	0	0	0	0	1,130
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	5,434	0	0	0	0	5,434
Appropriations Total*	0	7,462	6,319	434	0	0	0	0	14,215
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		100	500	4,000	9,615	0	0	0	14,215

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Fleets & Facilities

Fire Station 33

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL133

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2007
End Date: 3rd Quarter 2009

Location: 9645 Renton Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy, provides a seismic and safety upgrade for Fire Station 33 and makes minor functional improvements to the facility. It also provides temporary quarters for firefighters while the fire station is under construction. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Rainier Beach community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	378	0	0	0	0	0	378
General Obligation Bonds	0	649	0	0	0	0	0	0	649
Real Estate Excise Tax I	189	993	0	0	0	0	0	0	1,182
Project Total:	189	1,642	378	0	0	0	0	0	2,209
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	378	0	0	0	0	0	378
2008 Multipurpose LTGO Bond Fund	0	649	0	0	0	0	0	0	649
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	189	993	0	0	0	0	0	0	1,182
Appropriations Total*	189	1,642	378	0	0	0	0	0	2,209
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		350	1,670	0	0	0	0	0	2,020

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Fleets & Facilities

Fire Station 34

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL134

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2009
End Date: 3rd Quarter 2011

Location: 633 32nd Ave E

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy, provides a seismic and safety upgrade for Fire Station 34 and makes minor functional improvements to the facility. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Madison Park community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	0	0	0	556	0	0	0	0	556
Real Estate Excise Tax I	0	0	496	276	0	0	0	0	772
Project Total:	0	0	496	832	0	0	0	0	1,328
Fund Appropriations/Allocations									
2010 Multipurpose LTGO Bond Fund	0	0	0	556	0	0	0	0	556
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	496	276	0	0	0	0	772
Appropriations Total*	0	0	496	832	0	0	0	0	1,328
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	176	1,116	36	0	0	0	1,328

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Fleets & Facilities

Fire Station 35

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL135

End Date: 3rd Quarter 2010

Location: 8729 15th Ave NW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Ballard

Urban Village: Crown Hill

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 35 on its existing site. It also provides temporary quarters for firefighters while the fire station is under construction. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Crown Hill community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	389	6,160	521	0	0	0	0	0	7,070
General Obligation Bonds	0	700	0	0	0	0	0	0	700
Real Estate Excise Tax I	0	0	331	0	0	0	0	0	331
Project Total:	389	6,860	852	0	0	0	0	0	8,101
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	389	6,160	521	0	0	0	0	0	7,070
2008 Multipurpose LTGO Bond Fund	0	700	0	0	0	0	0	0	700
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	331	0	0	0	0	0	331
Appropriations Total*	389	6,860	852	0	0	0	0	0	8,101
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		448	4,024	3,240	0	0	0	0	7,712

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Fleets & Facilities

Fire Station 36

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL136

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2010
End Date: 2nd Quarter 2012

Location: 3600 23rd Ave SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Duwamish

This project, part of the 2003 Fire Facilities and Emergency Response Levy, provides a seismic and safety upgrade for Fire Station 36 and makes minor functional improvements to the facility. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Delridge community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	974	209	(209)	0	0	974
Real Estate Excise Tax I	0	0	0	133	0	209	0	0	342
Project Total:	0	0	0	1,107	209	0	0	0	1,316
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	974	209	(209)	0	0	974
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	133	0	209	0	0	342
Appropriations Total*	0	0	0	1,107	209	0	0	0	1,316
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	166	1,067	83	0	0	1,316

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Fire Station 37

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL137

End Date: 1st Quarter 2010

Location: 7700 35th Ave SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 37 at a new site. The existing Fire Station 37 is a historic landmark, seismically vulnerable, and cannot be feasibly renovated to provide the space necessary to house modern equipment and emergency functions. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the High Point community.

	LTD	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
Revenue Sources									
Seattle Voter-Approved Levy	340	5,897	(1,398)	0	0	0	0	0	4,839
Real Estate Excise Tax I	0	100	1,697	0	0	0	0	0	1,797
Project Total:	340	5,997	299	0	0	0	0	0	6,636
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	340	5,897	(1,398)	0	0	0	0	0	4,839
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	100	1,697	0	0	0	0	0	1,797
Appropriations Total*	340	5,997	299	0	0	0	0	0	6,636
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		499	4,534	1,263	0	0	0	0	6,296

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Fire Station 38

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL138

End Date: 2nd Quarter 2010

Location: 4004 NE 55th Street

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 38 at a new site. The existing Fire Station 38 is a historic landmark, seismically vulnerable, and cannot be feasibly renovated to provide the space necessary to house modern equipment and emergency functions. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Hawthorne Hills community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	241	5,996	281	(2,476)	0	0	0	0	4,042
General Obligation Bonds	0	0	0	2,476	0	0	0	0	2,476
Real Estate Excise Tax I	0	100	0	0	0	0	0	0	100
Project Total:	241	6,096	281	0	0	0	0	0	6,618
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	241	5,996	281	(2,476)	0	0	0	0	4,042
2010 Multipurpose LTGO Bond Fund	0	0	0	2,476	0	0	0	0	2,476
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	100	0	0	0	0	0	0	100
Appropriations Total*	241	6,096	281	0	0	0	0	0	6,618
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		500	4,534	1,343	0	0	0	0	6,377

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Fire Station 39

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL139

End Date: 1st Quarter 2010

Location: 12705 30th Ave NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Lake City

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds the existing Fire Station 39 at its existing location. The existing building is not seismically sound and is too small for modern fire operations. This project ensures that firefighters will not be hurt in an earthquake and can continue to provide high-quality, modern emergency services to the Lake City community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	335	5,205	299	0	0	0	0	0	5,839
Real Estate Excise Tax I	0	2,647	(100)	0	0	0	0	0	2,547
Project Total:	335	7,852	199	0	0	0	0	0	8,386
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	335	5,205	299	0	0	0	0	0	5,839
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	2,647	(100)	0	0	0	0	0	2,547
Appropriations Total*	335	7,852	199	0	0	0	0	0	8,386
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		539	6,075	1,437	0	0	0	0	8,051

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Fleets & Facilities

Fire Station 40

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL140

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2010
End Date: 2nd Quarter 2012

Location: 9401 35th Ave NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project, part of the 2003 Fire facilities and Emergency Response Levy, provides a seismic and safety upgrade for Fire Station 40 and makes minor functional improvements to the facility. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Wedgwood community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	872	0	0	0	0	872
Real Estate Excise Tax I	0	0	0	0	0	0	0	0	0
Project Total:	0	0	0	872	0	0	0	0	872
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	872	0	0	0	0	872
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	872	0	0	0	0	872
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	126	696	50	0	0	872

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Fleets & Facilities

Fire Station 41

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL141

End Date: 2nd Quarter 2010

Location: 2416 34th Ave W

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy, provides a major renovation and expansion of Fire Station 41, which has been designated a historic landmark. The project addresses current structural and systems inadequacies, and expands and remodels the station to support modern fire fighting operations. It also provides temporary quarters for firefighters while the fire station is under construction. The project ensures that firefighters will not be hurt in an earthquake and can provide high-quality emergency services to the Magnolia community.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	50	0	0	0	0	0	50
Real Estate Excise Tax I	205	3,625	509	0	0	0	0	0	4,339
Project Total:	205	3,625	559	0	0	0	0	0	4,389
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	50	0	0	0	0	0	50
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	205	3,625	509	0	0	0	0	0	4,339
Appropriations Total*	205	3,625	559	0	0	0	0	0	4,389
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		303	2,720	1,161	0	0	0	0	4,184

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Fleets & Facilities

Fire Station Drainage Improvements

BCL/Program Name: Public Safety Facilities - Fire

BCL/Program Code: A1PS2

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: A1PS201

End Date: Ongoing

Location: Multiple Fire Station locations

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project upgrades the drainage systems at fire stations to comply with the Stormwater, Grading, and Drainage Control Code (SMC 22.800). The upgraded systems divert the wastewater from washing fire apparatus to the sanitary sewer system or other code compliant means of collection.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	177	320	0	0	0	0	0	0	497
Interdepartmental Transfer	0	122	(122)	0	0	0	0	0	0
Project Total:	177	442	(122)	0	0	0	0	0	497
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	177	320	0	0	0	0	0	0	497
Fleets and Facilities Fund	0	122	(122)	0	0	0	0	0	0
Appropriations Total*	177	442	(122)	0	0	0	0	0	497
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		320	0	0	0	0	0	0	320

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Fleets & Facilities

Fire Station Emergency Generators

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 3rd Quarter 2007

Project ID: A1FL151

End Date: 4th Quarter 2010

Location: Multiple Fire Station locations

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project provides funding for emergency generators at six fire stations: Fire Station 8 (Queen Anne), Fire Station 11 (Highland Park), Fire Station 24 (Bitter Lake), Fire Station 34 (Madison Park), Fire Station 36 (Delridge), and Fire Station 40 (Wedgwood). The project installs generators for these fire stations in advance of the 2003 Fire Facilities and Emergency Response Levy seismic retrofit projects scheduled for these stations, where feasible, in order to improve disaster preparedness.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	4	603	779	0	0	0	0	0	1,386
Project Total:	4	603	779	0	0	0	0	0	1,386
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	4	603	779	0	0	0	0	0	1,386
Appropriations Total*	4	603	779	0	0	0	0	0	1,386
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		95	853	434	0	0	0	0	1,382

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Fleets & Facilities

Fire Station Renovations

BCL/Program Name: Fire Station Renovations
Project Type: Rehabilitation or Restoration
Project ID: A16247

BCL/Program Code: A51542
Start Date: Ongoing
End Date: TBD

Location: Multiple Fire Station locations

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project provides resources for spot repairs and replacements of failed or failing fire stations building components. The project is internally supporting the Fire Facilities and Emergency Response Levy, with repairs and replacements coordinated with Levy projects where feasible.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	1,018	48	0	0	0	0	0	0	1,066
Real Estate Excise Tax I	2,062	291	0	0	0	0	0	0	2,353
Property Sales and Interest Earnings-2	862	0	0	0	0	0	0	0	862
Project Total:	3,942	339	0	0	0	0	0	0	4,281
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,018	48	0	0	0	0	0	0	1,066
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,062	291	0	0	0	0	0	0	2,353
Cumulative Reserve Subfund - Unrestricted Subaccount	862	0	0	0	0	0	0	0	862
Appropriations Total*	3,942	339	0	0	0	0	0	0	4,281
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		105	117	117	0	0	0	0	339

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Fleets & Facilities

Fire Stations - Land Acquisition

BCL/Program Name: Fire Stations - Land Acquisition

BCL/Program Code: A1FL101

Project Type: New Facility

Start Date: 1st Quarter 2004

Project ID: A1FL101

End Date: TBD

Location: City-wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project funds costs associated with land purchases necessary for the neighborhood fire station projects included in the 2003 Fire Facilities and Emergency Response Levy program. Budgets include relocation expenses for current owners and tenants.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	696	0	0	0	0	0	0	0	696
Seattle Voter-Approved Levy	9,480	5,372	0	0	0	0	0	0	14,852
Real Estate Excise Tax I	4,292	8	0	0	0	0	0	0	4,300
Property Sales and Interest Earnings-2	4	0	0	0	0	0	0	0	4
Project Total:	14,473	5,379	0	0	0	0	0	0	19,852
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	696	0	0	0	0	0	0	0	696
2003 Fire Facilities Fund	9,480	5,372	0	0	0	0	0	0	14,852
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	4,292	8	0	0	0	0	0	0	4,300
Cumulative Reserve Subfund - Unrestricted Subaccount	4	0	0	0	0	0	0	0	4
Appropriations Total*	14,473	5,379	0	0	0	0	0	0	19,852
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3,379	1,500	500	0	0	0	0	5,379

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Fleets & Facilities

Fleet Garage Vehicle Lifts

BCL/Program Name: General Government Facilities - General

BCL/Program Code: A1GM1

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: A1GM110

End Date: 4th Quarter 2009

Location: 805 S Charles St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Duwamish

This project replaces hydraulic vehicle lifts at the Charles Street Vehicle Maintenance Facility that have reached the end of their useful service lives. This project will reduce the risk of injury to maintenance personnel and damage to the equipment they service as well as upgrade the maintenance group's ability to support fleet operations.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	2,689	0	0	0	0	0	0	2,689
Project Total:	0	2,689	0	0	0	0	0	0	2,689
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	2,689	0	0	0	0	0	0	2,689
Appropriations Total*	0	2,689	0	0	0	0	0	0	2,689
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,901	788	0	0	0	0	0	2,689

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Fleets & Facilities

Garden of Remembrance

BCL/Program Name: Garden of Remembrance **BCL/Program Code:** A51647
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: A11452 **End Date:** Ongoing

Location: 1301 3rd Ave

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

Neighborhood District: Downtown **Urban Village:** Commercial Core

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 fund 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 FFD's CIP for informational purposes only.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Property Sales and Interest Earnings-2	167	21	22	22	23	23	24	24	326
Project Total:	167	21	22	22	23	23	24	24	326
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	167	21	22	22	23	23	24	24	326
Appropriations Total*	167	21	22	22	23	23	24	24	326
O & M Costs (Savings)			0	0	0	0	0	0	0

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Fleets & Facilities

Municipal Jail

BCL/Program Name: Municipal Jail

BCL/Program Code: A1PS3

Project Type: New Facility

Start Date: 1st Quarter 2008

Project ID: A1PS301

End Date: 4th Quarter 2013

Location: TBD

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project provides planning, programming, and design of a new correctional facility for the City of Seattle. City misdemeanants are primarily housed by King County under an interlocal agreement. King County has notified the City that the County will not renew the agreement when it expires in 2012. The 2009 funding supports initial planning and design. Funding for construction will be determined after a site is selected.

In October 2008, the City Council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN!" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

	LTD	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
Revenue Sources									
General Subfund Resources	0	2,721	0	0	0	0	0	0	2,721
General Obligation Bonds	0	0	4,500	0	0	0	0	0	4,500
To be determined	0	0	0	0	0	0	0	0	0
Project Total:	0	2,721	4,500	0	0	0	0	0	7,221
Fund Appropriations/Allocations									
General Subfund	0	2,721	0	0	0	0	0	0	2,721
Municipal Jail Subfund	0	0	4,500	0	0	0	0	0	4,500
Appropriations Total*	0	2,721	4,500	0	0	0	0	0	7,221
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,476	4,745	0	0	0	0	0	7,221

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Fleets & Facilities

North Precinct Interim Expansion

BCL/Program Name: Public Safety Facilities - Police

BCL/Program Code: A1PS1

Project Type: Improved Facility

Start Date: 1st Quarter 2009

Project ID: A1PS104

End Date: 4th Quarter 2009

Location: 10049 College Wy N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project provides for design and construction of improvements in leased space to accommodate additional North Precinct personnel. Fleets and Facilities and the Police Department are evaluating various alternatives to house precinct staff until a new, larger North Precinct facility is complete.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	145	0	0	0	0	0	145
Property Sales and Interest Earnings-2	0	0	255	0	0	0	0	0	255
Project Total:	0	0	400	0	0	0	0	0	400
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	145	0	0	0	0	0	145
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	255	0	0	0	0	0	255
Appropriations Total*	0	0	400	0	0	0	0	0	400
O & M Costs (Savings)			0	0	0	0	0	0	0

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Fleets & Facilities

North Precinct Replacement

BCL/Program Name: Public Safety Facilities - Police

BCL/Program Code: A1PS1

Project Type: New Facility

Start Date: 1st Quarter 2008

Project ID: A1PS102

End Date: TBD

Location:

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project funds the siting and pre-design of a new, more modern North Precinct facility from which the Seattle Police will serve the north end of the City. Conceptual planning includes but is not limited to replacing the existing North Precinct with a new 60,000 square foot facility, adding approximately 43,000 square feet of office space and a parking structure.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	0	0	1,410	0	0	0	0	0	1,410
Real Estate Excise Tax I	0	705	0	0	0	0	0	0	705
Project Total:	0	705	1,410	0	0	0	0	0	2,115
Fund Appropriations/Allocations									
2009 Multipurpose LTGO Bond Fund	0	0	1,410	0	0	0	0	0	1,410
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	705	0	0	0	0	0	0	705
Appropriations Total*	0	705	1,410	0	0	0	0	0	2,115
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		675	1,440	0	0	0	0	0	2,115

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Fleets & Facilities

Oil Tank Decommissioning

BCL/Program Name: Environmental Stewardship
Project Type: Rehabilitation or Restoration
Project ID: A1GM304

BCL/Program Code: A1GM3
Start Date: 1st Quarter 2007
End Date: Ongoing

Location: Various City facilities

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This appropriation allows Fleets and Facilities to remove underground fuel storage tanks before leaks develop. Tanks at some locations were not removed as part of earlier underground fuel tank programs because they met regulatory requirements and were still in service. The associated heating systems have since been replaced with natural gas fueled systems and the tanks should be removed to prevent before any further environmental impacts can take place.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	100	0	0	0	0	0	0	100
Project Total:	0	100	0	0	0	0	0	0	100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	100	0	0	0	0	0	0	100
Appropriations Total*	0	100	0	0	0	0	0	0	100
O & M Costs (Savings)			0	0	0	0	0	0	0

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Fleets & Facilities

Owner Improvements at Leased Facilities

BCL/Program Name: General Government Facilities - Community-Based **BCL/Program Code:** A1GM2
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: A1GM205 **End Date:** Ongoing

Location: Various City leased facilities

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This ongoing project provides funding for spot major maintenance repairs and replacements to prolong the useful life of facilities owned by the City but leased to community service groups including the Central Area, Greenwood, and Northwest Senior Centers; the Southeast Health Clinic; the Central Area Motivational Program (CAMP); the South Park and Lake City Community Service Centers; and, the Teen Parent Home.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	26	1,711	0	0	250	250	250	250	2,737
Project Total:	26	1,711	0	0	250	250	250	250	2,737
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	26	1,711	0	0	250	250	250	250	2,737
Appropriations Total*	26	1,711	0	0	250	250	250	250	2,737
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,532	179	0	250	250	250	250	2,711

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Fleets & Facilities

Police Facilities

BCL/Program Name: Public Safety Facilities - Police

BCL/Program Code: A1PS1

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1PS101

End Date: Ongoing

Location: Various Police facilities

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides for improvements to Seattle Police Department facilities including but not limited to the East Precinct, the North Precinct, the Mounted Patrol Facility, the Harbor Patrol Facility, and the K-9 Facility. These improvements support police service by extending the operational life of old police facilities, complying with regulatory requirements, or addressing capacity problems.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	1,184	0	0	0	0	0	0	0	1,184
Real Estate Excise Tax I	822	372	0	0	0	0	0	0	1,194
Property Sales and Interest Earnings-2	28	52	0	0	0	0	0	0	80
Property Sales and General Obligation Bonds	220	119	0	0	0	0	0	0	339
Project Total:	2,253	543	0	0	0	0	0	0	2,797
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,184	0	0	0	0	0	0	0	1,184
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	822	372	0	0	0	0	0	0	1,194
Cumulative Reserve Subfund - Unrestricted Subaccount	28	52	0	0	0	0	0	0	80
Municipal Civic Center Fund	220	119	0	0	0	0	0	0	339
Appropriations Total*	2,253	543	0	0	0	0	0	0	2,797
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		415	128	0	0	0	0	0	543

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Fleets & Facilities

Preliminary Engineering

BCL/Program Name: Preliminary Engineering

BCL/Program Code: A1GM4

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: A1GM401

End Date: Ongoing

Location: City-wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project funds the development of preliminary project design and cost estimates for FFD capital projects.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Property Sales and Interest Earnings-2	40	210	225	225	225	225	225	225	1,600
Project Total:	40	210	225	225	225	225	225	225	1,600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	40	210	225	225	225	225	225	225	1,600
Appropriations Total*	40	210	225	225	225	225	225	225	1,600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		210	225	225	225	225	225	225	1,560

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Fleets & Facilities

Stormwater Management Plan Development

BCL/Program Name: Environmental Stewardship	BCL/Program Code: A1GM3
Project Type: New Investment	Start Date: 1st Quarter 2007
Project ID: A1GM301	End Date: Ongoing
Location: Various City owned facilities	
Neighborhood Plan: In more than one Plan	Neighborhood Plan Matrix: Multiple
Neighborhood District: In more than one District	Urban Village: In more than one Urban Village

This project funds the development of storm water management plans for FFD-owned facilities in compliance with National Pollutant Discharge Elimination System (NPDES) regulations in order to improve storm water quality. In facilities with FFD leases, staff will work with tenants to ensure compliance with NPDES requirements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	100	0	0	0	0	0	0	100
Project Total:	0	100	0	0	0	0	0	0	100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	100	0	0	0	0	0	0	100
Appropriations Total*	0	100	0	0	0	0	0	0	100
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

